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

1. Losing Facility Information

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

Facility Name & Type: Cumberland CSMPC

Street Address: 215 Park St

City: Cumberland

State: MD

5D Facility ZIP Code: 21502

District: Baltimore

Area: Capital Metro

Finance Number: 232394
Current 3D ZIP Code(s): 215, 267
Miles to Gaining Facility: 138.7

EXFC office: Yes

Plant Manager: Sean O'Donnell
Senior Plant Manager: Darrell Young
District Manager: Kevin McAdams
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Baltimore P&DC

Street Address: 900 E. Fayette St

City: Baltimore

State: MD

5D Facility ZIP Code: 21233

District: Baltimore

Area: Capital Metro

Finance Number: 230379

Current 3D ZIP Code(s): 210-212, 214, 217, 219

EXFC office: Yes **Plant Manager:** N/A

Senior Plant Manager: Darrell Young
District Manager: Kevin McAdams

3. Background Information

Start of Study: 09/15/11

Date Range of Data: Jul-01-2011 : Jun-30-2012

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746

EAS Hours per Year: 1,820

Date of HQ memo, DAR Factors/Cost

of Borrowing/New Facility Start-up Costs 11/23/11

Update

Date & Time this workbook was last saved:

1/4/2013 12:09

4. Other Information

Area Vice President: David C. Fields

Vice President, Network Operations: David E Williams

Area AMP Coordinator: Janet Hester

HQ AMP Coordinator: Barbara Brewington

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type:		
Street Address:		
City:	Cumberland	
State:		
Facility ZIP Code:	21502	
Finance Number:	232394	
Current 3D ZIP Code(s):	215, 267	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Baltimore P&DC	
Street Address:	900 E. Fayette St	
City:	Baltimore	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	210-212, 214, 219	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I as reporting systems, including financial reports and thos expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting the in- se relating to compliance with contracting, complement, or similar effort to our customers.	tegrity of all official postal is involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:		
Sean O'Donnell		
Printed Name	Cincotino	Date
TO THE PARTY OF TH	Signature	Date
Senior Plant Manager:	1 100 00 11	
Darrell Young	and Con C	OD812
Printed Name	Signature	Date
1		
District Manager: Kevin McAdams	Jary Work	12-1-12
Printed Name	Signature	Date
GAINING FACILITY:		
Plant Manager:		
N/A		
NATE OF THE PARTY	2:	Date
Printed Name	Signature	Date
Senior Plant Manager:	100 4 10	
Darrell Young	and Chavi	DITEC 17
Printed Name	Signature	Date
	Signature	Date
District Manager:	0 11	12 / /2
Kevin McAdams	4 land lest	12-1-12
Printed Name	Signature	Date
AREA OFFICE:		, /
Area Vice President:	11 11 ()	. / /
David C. Fields	IN COLON	//////
David C. Fields	- CAVIL	1/11/15
Printed Name	Signatu/e	Date
	V /	/
Implementation Date:		
		
HEADQUARTERS:		
	Approved: Disapproved:	
	7	
Vice President, Network Operations:		
David E Williams	ATN /	1118113
Printed Name	Signature	Date
Filling Name	Viginished .	COVIC
Comments:		
		rev 12/31/2008

Executive Summary

Last Saved: January 4, 2013

Losing Facility Name and Type: Cumberland CSMPC

Street Address: 215 Park St City, State: Cumberland, MD

Current 3D ZIP Code(s): 215, 267

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 138.7

Gaining Facility Name and Type: Baltimore P&DC

Current 3D ZIP Code(s): 210-212, 214, 217, 219

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$2,334,627 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$7,601 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$150,205

Transportation Savings = (\$83,133)

Maintenance Savings = \$746,797 Space Savings = \$0

Total Annual Savings _ \$3,156,097

Total One-Time Costs = \$12,500 from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Total First Year Savings = \$3,143,597

Staffing Positions

Craft Position Loss = 29 from Staffing - Craft

PCES/EAS Position Loss = (13) from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 116,952 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 3,909,245

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 36,582 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

Code to destination 3-digit ZIP Code volume is not

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
			99.9%
			99.7%
			100.0%
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

Summary Narrative

Last Saved: January 4, 2013

Losing Facility Name and Type: Cumberland CSMPC

Current 3D ZIP Code(s): 215, 267

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Baltimore P&DC

Current 3D ZIP Code(s): 210-212, 214, 217, 219

BACKGROUND

The Baltimore District with the assistance from the Capital Metro area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Cumberland, MD CSMPC (215, 267) originating and destinating mail volumes for processing at the Baltimore, MD P&DC (210-212, 214, 217, 219).

Currently, the Cumberland CSMPC is an owned facility that processes all outgoing and incoming mail in the 215, 267 ZIP range. With the approved AMP, Cumberland's mail processing will transfer to the Baltimore MD P&DC. Along with processing operations, Cumberland serves as a Main Post Office that houses a Business Mail Entry Unit (BMEU) and a retail unit.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2011 – June 30, 2012. Financial savings proposed for the consolidation of an average daily volume of 116,952 FHP from the Cumberland CSMPC into the Baltimore P&DC are:

Total Annual Savings \$3,156,097 Total First Year Savings \$3,143,597

ONE TIME COSTS

A one-time cost of \$12,500 will be incurred for the relocation of one DIOSS transferred from the Cumberland CSMPC to the Baltimore P&DC

CUSTOMER & SERVICE IMPACTS

There is a Bulk Mail Entry Unit (BMEU) at the Cumberland CSMPC which will continue to operate at the present location. There is a retail unit co-located inside the Cumberland CSMPC and no changes are expected. There are no changes to collection box times.

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

TRANSPORTATION

Transportation supporting the Cumberland CSMPC AMP feasibility study contains only HCR service. The proposed HCR transportation to support the AMP will be operated at an annual cost of \$83,133. Existing HCR routes will be modified, eliminated or changed to accommodate the transportation of the mail volume to and from the Baltimore P&DC for Cumberland.

If the Cumberland AMP project is approved, the total estimated transportation cost to the postal service is \$83,133 annually. Detailed transportation information is located at the end of this summary narrative.

EMPLOYEE IMPACTS

In this feasibility study, 97 craft employees and 4 management positions will be impacted at the Cumberland CSMPC. If the AMP is implemented, there will be a net reduction of 29 craft positions and an increase of 13 management positions. The additional management positions are due to the number of vacant positions at Baltimore.

Management and Craft Staffing Impacts											
		Cumberland									
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff				
Craft	97	66	(31)	1,315	1,317	2	(29)				
Management	4	3	(1)	77	91	14	13				

Mail Processing Management to Craft Ratio											
		Current	Proposed								
Management to Craft Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)							
Cumberland	1 : 22	1 : 22	N/A	N/A							
Baltimore	1 : 34	1:26	1:25	1:22							

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.

Summary Narrative (continued)

Summary Narrative Page 3

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$746,797. Equipment identified for relocation from the Cumberland CSMPC to support operations at the Baltimore P&DC includes 1 DIOSS. One AFCS and two DBCSs will be excessed from Cumberland.

The proposed One Time cost of \$12,500 is associated with relocating equipment to the Baltimore P&DC Facility.

SPACE IMPACTS

Additional floor space will be acquired at the Cumberland CSMPC as a result of the relocation designated mail processing equipment.

Summary Narrative (continued)

Summary Narrative Page 4

Transportation Details

HCR 20293 - CUMBERLAND, MD to WASHINGTON NDC, MD

Eliminate HCR. No transportation needed from Cumberland MD 215 to the Washington NDC 20Z or the Capital Metro STC 20H. Originating mail for Cumberland MD 215 will be processed and dispatched from Baltimore P&DC MD 212.

HCR 207ME - CAPITAL METRO STC, MD to PITTSBURGH L&DC, PA

Remove Cumberland MD 215 enroute stop. Transportation from Capital Metro STC 20H to Pittsburgh L&DC PA 150PM would remain on the schedule. Capital Metro STC is the Administrative Official for this contract.

HCR 21511 - CUMBERLAND, MD to RANDOLPH ANNEX, VA

Schedule to remain as is. Terminus has been changed from Randolph Annex VA to Dulles P&DC VA 201. Dulles P&DC currently processes Cumberland MD 215 Originating Express Mail due to its proximity to Cumberland.

HCR 21530 - CUMBERLAND, MD to GREEN SPRING, WV

Schedule to remain as is. HCR services ZIP 215 and ZIP 267 Associate Offices out of Cumberland.

HCR 21531 - CUMBERLAND, MD to BALTIMORE P&DC, MD

HCR will transport originating mail from Cumberland MD 215 to Baltimore P&DC MD 212 and return 5-digit mail to Cumberland. Additional trips will be added to accommodate the increase in mail volume and space required as a result of 5-digit mail separations. Proposed Annual Mileage and Proposed Annual Cost represent 3 round trips daily and 1 round trip operating on a K67 frequency with mileage adjusted from Cumberland to Baltimore, an additional 46.0 miles per trip. When Baltimore assumes responsibility for processing Cumberland's destinating mail, the van will be replaced with a tractor trailer on trips 7 and 8, it is estimated four additional trips will be needed to transport the processed destinating volume from Baltimore back to Cumberland. The cost of the van to tractor trailer conversion is not included in the cost/savings. The additional four tractors needed for the destinating mail to be \$538,689 annually based on the following —

- Miles between Baltimore P&DC and Cumberland MD 215: 138 miles per trip X 2 = 276 per round trip
- Rate per mile: \$1.61
- Frequency: K7 (Perpetual: 303.07)
- Number of vehicles: 4

Calculation: 276 miles X 303.07 days = 83,647.3 miles per year X \$1.61 rate per mile = \$134,672.18 a year per vehicle X 4 vehicles = **\$538,688.72** a year total

Administrative Official for this HCR should be changed from Cumberland MD 215 to Baltimore P&DC MD 212.

HCR 21534 - CUMBERLAND, MD to BITTINGER, MD

Schedule to remain as is. HCR services ZIP 215 and ZIP 267 Associate Offices out of Cumberland MD 215.

HCR 21535 - CUMBERLAND, MD to BARTON, MD

Schedule to remain as is. HCR services ZIP 215 Associate Offices out of Cumberland MD 215.

HCR 21537 - CUMBERLAND, MD to THOMAS, WV

Schedule to remain as is. HCR services ZIP 215 and ZIP 267 Associate Offices out of Cumberland MD 215.

HCR 21539 - CUMBERLAND, MD to ROMNEY, WV

Schedule to remain as is. HCR services ZIP 267 Associate Offices out of Cumberland MD 215.

Summary Narrative (continued)

Summary Narrative Page 5

HCR 215L0 - CUMBERLAND, MD to PETERSBURG, WV Schedule to remain as is. HCR services ZIP 267 Associate Offices out of Cumberland MD 215. Some Associate Offices are in the 268 ZIP code area.	
HCR 25415 - MARTINSBURG, WV to CHARLESTON P&DC, WV Remove enroute stop at Cumberland MD 215. Entire schedule can be eliminated if direct transportation is not needed from Martinsburg WV 254 to Clarksburg P&DF WV 263 and Charleston P&DC WV 250. Martinsburg WV is the Administrative Official of this contract.	

24 Hour Clock

Last Saved: January 4, 2013

Losing Facility Name and Type: Cumberland CSMPC

Current 3D ZIP Code(s): 215, 267

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Baltimore P&DC

Current 3D ZIP Code(s): 210-212, 214, 217, 219

	2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	BPI Performance
	%						2		Δ		┢
24-Mar SAT		CUMBERLAND PO		100.0%			#VALUE!	100.0%	99.2%	100.0%	70.
31-Mar SAT	3/31	CUMBERLAND PO		100.0%			#VALUE!	100.0%	91.6%	96.4%	69.8
7-Apr SAT	4/7	CUMBERLAND PO		99.5%			#VALUE!	100.0%	94.8%	94.6%	70.2
14-Apr SAT	4/14	CUMBERLAND PO		100.0%			#VALUE!	100.0%	95.8%	100.0%	70.0
21-Apr SAT		CUMBERLAND PO		100.0%			#VALUE!	100.0%	95.6%	88.9%	70.
28-Apr SAT				99.8%			#VALUE!	100.0%	96.5%	75.9%	70.2
5-May SAT		CUMBERLAND PO		99.8%			#VALUE!	100.0%	99.2%	100.0%	70.
12-May SAT		CUMBERLAND PO		100.0%			#VALUE!	100.0%	99.0%	100.0%	69.9
19-May SAT		CUMBERLAND PO		100.0%			#VALUE!	100.0%	100.0%	90.7%	69.8
26-May SAT		CUMBERLAND PO		100.0%			#VALUE!	100.0%	95.9%	100.0%	69.9
2-Jun SAT		CUMBERLAND PO		100.0%			#VALUE!	100.0%	98.9%	89.3%	70.0
9-Jun SAT		CUMBERLAND PO		100.0%			#VALUE!	100.0%	95.0%	92.9%	69.9
16-Jun SAT		CUMBERLAND PO		100.0%			#VALUE!	100.0%	99.6%	100.0%	70.0
23-Jun SAT		CUMBERLAND PO					#VALUE!			85.2%	70.0
		CUMBERLAND PO		100.0%				100.0% 100.0%	95.0% 89.1%	77.5%	
							#VALUE!	100.0%			70.2
7-Jul SAT		CUMBERLAND PO		100.0%			#VALUE!		99.0%	100.0%	70.2
14-Jul SAT		CUMBERLAND PO		99.0%			#VALUE!	100.0%	100.0%	100.0%	70.3
21-Jul SAT		CUMBERLAND PO		100.0%			#VALUE!	100.0%	100.0%	90.7%	70.3
28-Jul SAT				100.0%			#VALUE!	100.0%	98.6%	98.2%	70.2
4-Aug SAT		CUMBERLAND PO		100.0%			#VALUE!	100.0%	95.4%	88.9%	70.4
11-Aug SAT	8/11	CUMBERLAND PO		100.0%			#VALUE!	100.0%	93.9%	96.3%	70.
	%										1
24-Mar SAT	3/24	BALTIMORE P&DC	47.7%	88.2%	87.0%	69.4%	0.2	97.7%	100.0%	84.4%	52.3
31-Mar SAT		BALTIMORE P&DC	52.4%	85.6%	75.5%	64.8%	0.4	95.5%	100.0%	78.3%	52.3
7-Apr SAT	4/7	BALTIMORE P&DC	55.6%	89.8%	73.1%	68.3%	0.4	99.0%	100.0%	83.2%	52.3
14-Apr SAT		BALTIMORE P&DC	60.4%	92.7%	89.4%	68.9%	0.3	98.8%	100.0%	82.7%	52.3
21-Apr SAT		BALTIMORE P&DC	61.5%	93.7%	83.7%	66.2%	0.4	99.9%	99.7%	88.7%	52.3
28-Apr SAT		BALTIMORE P&DC	57.9%	91.1%	83.1%	71.8%	0.2	98.3%	100.0%	83.5%	52.3
5-May SAT		BALTIMORE P&DC	51.3%	92.8%	94.5%	71.2%	0.3	100.0%	100.0%	85.2%	52.
12-May SAT			60.6%	92.7%	90.0%	69.7%	0.3	100.0%	100.0%	88.1%	52.
19-May SAT		BALTIMORE P&DC	58.2%	93.7%	72.6%	67.0%	0.3	100.0%	100.0%	87.2%	52.3
26-May SAT		BALTIMORE P&DC	60.8%	88.3%	82.3%	65.6%	0.2	92.6%	100.0%	90.3%	52.3
2-Jun SAT	6/2	BALTIMORE P&DC	57.4%	92.6%	91.3%	70.0%	0.2	99.7%	100.0%	94.8%	52.2
9-Jun SAT		BALTIMORE P&DC	57.1%	91.2%	93.4%	74.5%	0.3	99.3%	100.0%	93.2%	52.2
16-Jun SAT		BALTIMORE P&DC	55.6%	94.4%	97.9%	67.8%	0.2	99.8%	100.0%		52.2
23-Jun SAT		BALTIMORE P&DC	61.9%	95.3%	89.2%	66.6%	0.2	98.5%	100.0%	91.0%	52.2
30-Jun SAT		BALTIMORE P&DC	58.6%	90.8%	87.9%	65.7%	0.2	96.9%	100.0%	93.4%	52.
7-Jul SAT		BALTIMORE P&DC	61.4%	96.1%	94.2%	81.1%	0.3	100.0%	99.9%	95.0%	52.
14-Jul SAT		BALTIMORE P&DC	82.6%	93.2%	94.2% 87.8%	84.3%	0.4	100.0%	100.0%	95.0%	52
	_		_							97.7%	
21-Jul SAT		BALTIMORE P&DC	67.1%	94.5%	94.6%	93.4%	0.1	100.0%	100.0%		52.
28-Jul SAT		BALTIMORE P&DC	67.9%	94.9%	87.7%	94.6%	0.2	100.0%	100.0%	96.6%	52.
4-Aug SAT		BALTIMORE P&DC BALTIMORE P&DC	70.5% 68.5%	95.1% 96.6%	68.7%	94.2% 92.9%	0.2 0.1	99.7% 96.8%	100.0% 100.0%	96.8% 94.6%	52.3 52.3
11-Aug SAT					87.1%						

rev 04/2/2008

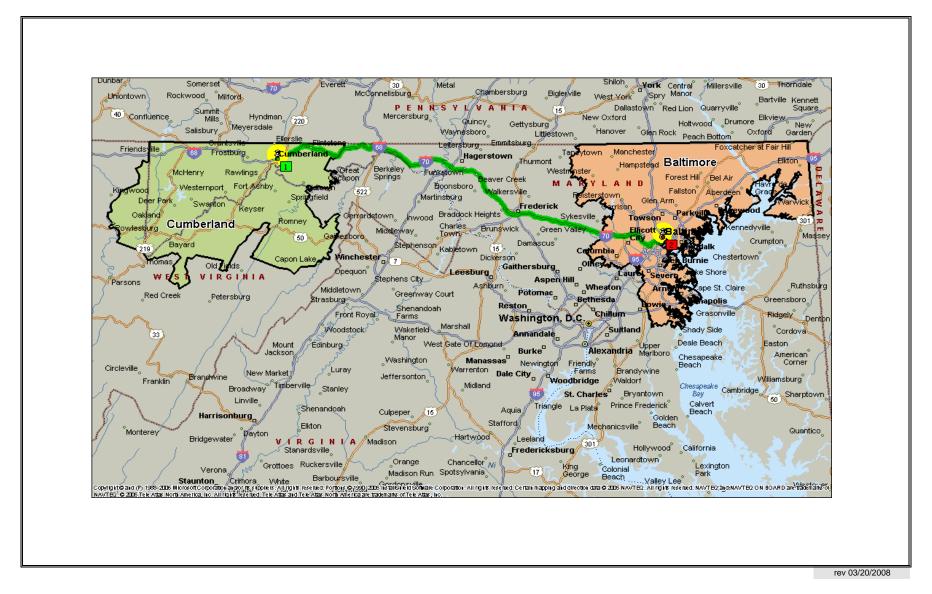
Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: Cumberland CSMPC

Current 3D ZIP Code(s): 215, 267 Miles to Gaining Facility: 138.7

Gaining Facility Name and Type: Baltimore P&DC

Current 3D ZIP Code(s): 210-212, 214, 217, 219



Package Page 10 AMP MAP

Service Standard Impacts

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC

Losing Facility 3D ZIP Code(s): 215, 267

Gaining Facility 3D ZIP Code(s): 210-212, 214, 217, 219

Based on report prepared by Network Integration Support dated: 9/25/2012

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			CM		Р	RI	PE	ER *	Sī	TD *	PS	SVC	ALL CI	LASSES		
	Overniaht	% Change	All Others	% Change	Total	% Change		% Change	All	% Change	All	% Change		% Change	All	% Change
UPGRADE		1.4%		0.0%		0.3%		0.4%		0.0%		0.0%		0.2%		0.3%
DOWNGRADE		0.0%		0.1%		0.1%		0.3%		0.0%		0.0%		0.0%		0.1%
TOTAL		1.4%		0.1%		0.4%		0.7%		0.0%		0.0%		0.2%		0.4%
NET UP+NO CHNG		1.4%		-0.1%		0.2%		0.1%		0.0%		0.0%		0.2%		0.2%
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE	12	66.7%	90	1.6%	102	1.8%	30	0.5%	704	12.6%	18	0.3%	18	0.3%	872	3.1%
DOWNGRADE	0	0.0%	100	1.8%	100	1.8%	14	0.3%	100	1.8%	0	0.0%	0	0.0%	214	0.8%
TOTAL	12	66.7%	190	3.4%	202	3.6%	44	0.8%	804	14.4%	18	0.3%	18	0.3%	1,086	3.9%
NET	12	66.7%	(10)	-0.2%	2	0.0%	16	0.3%	604	10.8%	18	0.3%	18	0.3%	658	2.4%

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: January 4, 2013 Stakeholder Notification Page 1

 Losing Facility:
 Cumberland CSMPC
 AMP Event:
 Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC

Gaining Facility: Baltimore P&DC

Date Range of Data:

07/01/11 <<===: ===>> 06/30/12

	Losing Curr	ent Workhour R	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$37.05	41	\$33.23
12	\$0.00	42	\$34.71
13	\$0.00	43	\$36.20
14	\$43.25	44	\$35.15
15	\$36.28	45	\$50.07
16	\$0.00	46	\$0.00
17	\$42.52	47	\$0.00
18	\$41.52	48	\$36.94

	Gaining Current Workhour Rate by LDC											
.DC	Function 1	LDC	Function 4									
11	\$41.94	41	\$0.00									
12	\$40.22	42	\$0.00									
13	\$44.45	43	\$50.10									
14	\$41.14	44	\$0.00									
15	\$61.40	45	\$0.00									
16	\$0.00	46	\$0.00									
17	\$39.85	47	\$0.00									
18	\$39.73	48	\$0.00									

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	400.00/	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002 010	100.0%					\$225,050
						\$103,777
011	100.0%					\$1,943
013	100.0%					\$26,707
015	100.0%					\$76,841
021	100.0%					\$0
030	100.0%					\$9,745
035	100.0%					\$30,365
040	100.0%					\$3
043	100.0%					\$11,705
044	100.0%					\$25,957
055	100.0%					\$25,338
060	100.0%					\$16,240
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$1,031
074	100.0%					\$61,298
120	100.0%					\$24,025
122	100.0%					\$77,493
124	100.0%					\$7,426
126	100.0%					\$0
130	100.0%					\$5,246
160	100.0%					\$4,120
175	100.0%					\$5,675
180	100.0%					\$444,340
185	100.0%					\$366
200	100.0%					\$952
208	100.0%					\$8,532
210	100.0%					\$316,667
212	50.0%					\$62,232
229	50.0%					\$83,694
231	75.0%					\$296,323
266	100.0%					\$289,801
291	100.0%					\$4,132
294	100.0%					\$29,025
295	100.0%					\$123
481	100.0%					\$11,463
891	100.0%					\$4
892	100.0%					\$37
894	100.0%					\$47,807

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	002						\$1,534,697
1	010						\$806,945
]	004						\$124,628
]	004dup						
]	004dup						
1	021						\$0
]	030						\$1,671,235
]	140						\$3,457,775
]	040						\$861,993
1	150						\$2,147,297
]	044						\$223,243
]	055						\$2,196,927
]	060						\$877,336
]	004dup						
]	004dup						
]	060dup						
]	074						\$0
1	248						\$1,901,597
]	249						\$1,018,274
1	124						\$778,604
1	126						\$9,484
1	130						\$114,915
1	896						\$54,892
1	146						\$463,635
1	180						\$1,569,523
1	185						\$1,961
1	200						\$33,009
1	619						\$0
1	210						\$2,100,994
]	212						\$355,992
]	229						\$3,156,824
]	231						\$2,262,601
]	896dup						A57.700
1	381						\$57,783
1	384						\$1,957
1	385						\$40,342
1	481						\$817,415
1	891						\$596,572
]	891dup 893						₽4 40E 700
1	893						\$1,185,700

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
896		rolamo	TOTAL TOTAL TO	TT OTT ILLIOUS	(\$20
918						\$98,350
919						\$90,330 044,470
						\$11,479
018						\$335
161						\$898
172						\$1,986
240						\$4,949
549						\$544
554						\$6,333
555						\$167
560						\$86,356
585						\$82,348
607						\$5,010
612						\$108
620						\$221
769						\$77,310
793						
193						\$3,372
			I .	l .	l	1

	(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
	896dup						Working Costs
	918						\$8,728,328
	919						\$907,828
	018						\$434,852
	161						\$0
	172						\$0
	240						\$0
	549						\$121,837
	554						\$619,498
	555						\$0
	560						\$1,708,469
	585						\$850,645
	607						\$96,770
	612						\$130,370
	620						\$27,997
	769						\$0
	793						\$0
	004dup						
	009						\$0
	012						\$0
	015						\$849,293
	016						\$66,577
	017						\$509,726
	020						\$10,952
	022						\$0
	050						\$3,258,588
	066						\$0
	067						\$0
	070						\$23,837
	083 084						\$194,435
	087						\$260,789
	088						\$3,565 \$2,766
	089						\$6,948
	090						\$18,067
	091						\$200,188
	092						\$78,402
	093						\$52,277
	094						\$10,156
	095						\$2,042
	096						\$9,855
	097						\$32,625
	098						\$57,909
	099						\$87,510
	100						\$52,275
	102						\$0
	109						\$892,198
	110						\$6,146
	112						\$3,245
	114						\$622,798
	117						\$93,090
	120						\$6,823
	125						\$218,262
	140dup						A
	141						\$218,158
	142						\$33,884
	143						\$182,041
	144						\$8,170
	145						\$35,898
J	146dup						

Package Page 14

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	 					
						<u> </u>
	-					
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	1		l .	1		1

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
150dup	+					£4.000
157 169						\$1,000 \$90,905
170	+					\$1,491,031
188	+					\$106,973
208	+					\$140,665
211	+					\$427,116
213	+					\$119,094
214	t					\$120,720
225	Ī					\$293,290
230	T .					\$1,105,371
235	T .					\$774,546
244						\$134
246						\$168,657
247						\$515,479
248dup						
249dup						
261						\$4,187
271						\$624,711
272						\$60,269
275	+					\$247
281	-					\$3,611
340 381dup	+					\$450,036
384dup	+					
385dup	+					
461	+					\$0
462						\$0
463	Ī					\$0
464						\$0
465	T .					\$0
466						\$0
468						\$0
483						\$76,301
484						\$79
485	_					\$89,951
487	_					\$0
488	+					\$0
491 548	+					\$319
564	+					\$67,698
565						\$8,204 \$120,909
586						\$3,578
618						\$884,312
619dup						700-1,01Z
628						\$576,637
629						\$278,136
776						\$0
798						\$449,927
892						\$462
893dup						
894						\$10,440
895						\$1,504,064
897						\$13,108
898						\$44,349
899 961						\$3,781 \$5,350
964						\$5,350 \$0
965						\$3,639
967						\$5,115
307						

Package Page 15

AMP Workhour Costs - Current

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

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

Package Page 16

AMP Workhour Costs - Current

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

(8) 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

Package Page 17

AMP Workhour Costs - Current

Operation Numbers	% Moved to Gaining	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	88,680,355	180,104,227	59,150	3,045	\$2,445,333
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	88,680,355	180,104,227	59,150	3,045	\$2,445,333
	Non-impacted	8,085	8,085	6,866	1	\$269,936
	All	88,688,440	180,112,312	66,016	2,728	\$2,715,268

(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
		004 005 505	0.500.470.000	075 -0-	0.045	£40.000.00=
	Impact to Gain	804,265,565	2,580,470,093	975,707	2,645	\$40,060,307
	Moved to Lose	0	0 500 470 000	0	No Calc	\$0
Totals	Total Impact	804,265,565	2,580,470,093	975,707	2,645	\$40,060,307
	Non-impacted	0	298,988	100,408	3	\$3,990,438
	Gain Only	407,600,498	882,761,228	456,757	1,933	\$18,753,893
	All	1,211,866,063	3,463,530,309	1,532,873	2,260	\$62,804,638

Total FHP to be Transferred (Average Daily Volume): 286,066	sferred (Average Daily Volume): 286,066
---	---

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

Current FHP at Gaining Facility (Average Daily Volume) : 3,909,245

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

Combined Current Workhour Annual Workhour Costs: \$65,519,906

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

	Impact to Gain	892,945,920	2,760,574,320	1,034,857	2,668	\$42,505,639
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	892,945,920	2,760,574,320	1,034,857	2,668	\$42,505,639
Totals	Non-impacted	8,085	307,073	107,275	3	\$4,260,374
	Gain Only	407,600,498	882,761,228	456,757	1,933	\$18,753,893
	All	1,300,554,503	3,643,642,621	1,598,889	2,279	\$65,519,906

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Package Page 18 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC Gaining Facility: Baltimore 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
002					\$0
010					\$0
011					\$0
013					\$0
015					\$0
021					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
055					\$0
060					\$0
066					\$0
067					\$0
070					\$0
074					\$0
120					\$0
122					\$0
124					\$0
126					\$0
130					\$0
160					\$0
175					\$0 \$0
180					\$0
185					\$0
200					\$0
208					\$0
210					\$0
212					\$31,116
229					\$41,847
231					\$74,081
266					\$0
291					\$0
294					\$0
295					\$0
481					\$0
891					\$0
892					\$0
894					\$0
896					\$0
918					\$0
919					\$0
018					\$335
161					\$898
172					\$1,986
240					\$4,949
549					\$544
554					\$6,333

(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	volume	NATETIVOIUME	WORRIOUTS	HITTO NATED	\$1,640,147
010					\$855,571
004					\$108,553
					. ,
004dup					\$0
004dup					\$0
021					\$0
030					\$1,655,159
140					\$3,472,003
040					\$849,066
150					\$2,125,889
044					\$243,847
055					\$2,187,355
060					\$880,113
004dup					\$0
004dup					\$0
060dup					\$0
074					\$56,564
248					\$1,375,616
249					\$1,409,593
124					\$785,564
126					\$9,484
130					\$118,033
896					\$171,541
146					\$345,442
180					\$1,777,725
185					\$2,132
200					\$33,393
619					\$22,236
210					\$2,249,373
212					\$385,152
229					\$3,196,040
231					\$2,401,447
896dup					\$0
381					\$131,345
384					\$20,690
385					\$36,367
481					\$1,372,856
891					\$762,051
891dup					\$0
893					\$1,466,998
896dup					\$0
918					\$4,211,815
919					\$3,984,080
018					\$434,852
161					\$0
172					\$0
240					\$0
549					\$121,837
554					\$619,498

Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
555					\$167
560					\$86,356
585					\$82,348
607					\$5,010
612					\$108
620					\$221
769					\$77,310
793			0	N. O.I.	\$3,372
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			U	NO Calc	

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers				•	Workhour Costs
555					\$0
560					\$1,708,469
585					\$850,645
607					\$96,770
612					\$130,370
620					\$27,997
769					\$0
793					\$0
004dup					\$0
009					\$0
012					\$0
015					\$725,035
016					\$66,577
017					\$509,726
020					\$10,952
022					\$0
050					\$3,209,709
066					\$17,909
067					\$12,562
070					\$23,479
083					\$194,435
084					\$260,789
087					
					\$1,883 \$1
088 089					•
					\$6,948
090					\$17,796
091					\$117,535
092					\$80,400
093					\$74,088
094					\$6,616
095					\$2,478
096					\$11,222
097					\$97,357
098					\$49,376
099					\$86,327
100					\$51,490
102					\$0
109					\$892,198
110					\$6,146
112					\$3,245
114					\$622,798
117					\$93,090
120					\$29,338
125					\$218,262
140dup					\$0
141					\$187,132
142					\$42,946
143					\$262,783
144					\$36,142
145					\$71,231
146dup					\$0
150dup					\$0
157					\$13,635
169					\$89,541
170					\$1,468,665

Package Page 20 AMP Workhour Costs - Proposed

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

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
188					\$106,973
208					\$140,665
211					\$427,116
213					\$119,094
214					\$120,720
225					\$293,290
230					\$1,105,371
235					\$774,546
244					\$104
246					\$232,088
247					\$400,880
248dup					\$0
249dup					\$0
261					\$3,876
271					\$673,299
272					\$0
275					\$0
281					\$0
340					\$450,036
381dup					\$450,036
384dup					\$0
385dup					\$0
461					\$0
462					\$0
463					\$0
464					\$0
465					\$0
466					\$0
468					\$0
483					\$575,620
484					\$2,191
485					\$248,205
487					\$3
488					\$0
491					\$0
548					\$67,698
564					\$8,204
565					\$120,909
586					\$3,578
618					\$810,394
619dup					\$0
628					\$126,165
629					\$470,297
776					\$818
798					\$449,927
892					\$0
893dup					\$0
894					\$14,329
895					\$801,639
897					\$22,859
898					\$151,250
899					\$29,026
961					\$5,810
964					\$478
965					\$3,683
					40,000

Package Page 21 AMP Workhour Costs - Proposed

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

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
967					\$1,639
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

Package Page 22 AMP Workhour Costs - Proposed

(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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

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

Package Page 23 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
+			0	No Calc	
+			0	No Calc	
Moved to Gain	0	5,879	3,458	140 Caic	\$147,043
Impact to Lose	0	0,079	3,438	No Calc	\$147,043
Total Impact	0	5,879	3,458	2	\$147,043
Non Impacted	8,085	8,085	6,866	1	\$269,936
	3,003	3,003	3,000	•	Ψ203,330
All	8,085	13,964	10,324	1	\$416,979
All	0,000	13,304	10,324		φ 4 10,313

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	892,945,920	2,760,568,442	983,400	2,807	\$40,343,239
Moved to Lose	092,943,920	2,700,300,442	905,400	No Calc	\$40,343,239
Total Impact	892,945,920	2,760,568,442	983,400	2,807	\$40,343,239
Non Impacted	092,945,920	298,988	100,408	2,807	\$3,990,438
Gain Only	407,600,498	882,761,228	449,638	1,963	\$18,434,623
All	1,300,546,418	3,643,628,658	1,533,446	2,376	\$62,768,300
All	1,300,340,410	3,043,020,030	1,000,440	2,370	ψυΣ,1 00,300

Package Page 24 AMP Workhour Costs - Proposed

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

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

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

(14) New Flow Adjustments at Gaining Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost	
Totals	0	0	0	No Calc	\$0	

Combined Current Annual Workhour Cost :	\$65,519,906
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$63,185,279

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$34,385

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

Function 1 Workhour Savings : \$2,334,627

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

	Impact to Gain	892,945,920	2,760,574,320	986,858	2,797	\$40,490,282
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	892,945,920	2,760,574,320	986,858	2,797	\$40,490,282
ot	Non-impacted	8,085	307,073	107,275	3	\$4,260,374
ЬТ	Gain Only	407,600,498	882,761,228	449,638	1,963	\$18,434,623
E	Tot Before Adj	1,300,554,503	3,643,642,621	1,543,771	2,360	\$63,185,279
0	Lose Adj	0	0	0	No Calc	\$0
O	Gain Adj	0	0	0	No Calc	\$0
	All	1,300,554,503	3,643,642,621	1,543,771	2,360	\$63,185,279

	Comb Current	1,300,554,503	3,643,642,621	1,598,889	2,279	\$65,519,906
Cost	Proposed	1,300,554,503	3,643,642,621	1,543,771	2,360	\$63,185,279
Impact	Change	0	0	(55,118)		(\$2,334,627)
	Change %	0.0%	0.0%	-3.4%		-3.6%

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC Gaining Facility: Baltimore P&DC Date Range of Data: 07/01/11 to 06/30/12

Current Other Craft Workhours

Losing Facility Reduction MODS Moved to Current Annual Current Annual Due to EoS Operation Gaining Workhour Cost (\$) (%) Number (%) \$285,693 \$480,491 747 100.0% \$187,077 \$6,085 558 568 \$62,613 \$151,408 613 \$10,430 647 \$67,229 722 \$579 727 728 \$1,781,227 \$1,058,126 731 \$35,211 732 \$580 \$128 736 737 \$88 \$39,896 738 \$21,541 \$155,421 \$833,251 742 756

		(Gainin	ng Facility		
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	747				\$4,272,442	
1	750				\$10,168,822	
1	753				\$1,677,990	
	355 558				\$0 \$0	
	568				\$0	
	613				\$0	
	647				\$0	
	722				\$0	
	727				\$0	
	728				\$0	
	731				\$0	
	732				\$0	
	735 736				\$0 \$0	
	737				\$0	
	738				\$0	
	742				\$0	
	756				\$0	
	510				\$6,281	
	515				\$1,197	
	566				\$145,868	
	581				\$1,047,158	
	582 616				\$272,184 \$28,880	
	617				\$2,233	
	665				\$63,398	
	666				\$61,412	
	673				\$23,594	
	679				\$353,916	
	745				\$832,645	
	754				\$73,441	
	765 766				\$3,351,929 \$4,233,541	
	700				\$4,233,341	
		-				
		1				
	,					
		-				
		1		1	1	

Gaining Facility

Proposed Other Craft Workhours

Losing Facility					
Proposed					
MODS	Proposed Annual	Proposed Annual			
Operation	Workhours	Workhour Cost (\$)			
Number	· · · · · · · · · · · · · · · · · · ·	Worlandar Cook (¢)			
747		\$148,560			
750		\$0			
753		\$0			
355		\$6,085			
558		\$62,613			
568		\$151,408			
613		\$10,430			
647		\$67,229			
722		\$579			
727		\$1,781,227			
728		\$1,058,126			
731		\$35,211			
732		\$580			
735		\$128			
736		\$88			
737		\$39,896			
738		\$21,541			
742		\$155,421			
756		\$833,251			

568 \$0 613 \$0 647 \$0 722 \$0 727 \$0 731 \$0 732 \$0 735 \$0 737 \$0 738 \$0 742 \$0 756 \$0 510 \$6,281 515 \$1,197 566 \$145,868 581 \$1,047,158 582 \$272,194 616 \$2,880 617 \$2,233 665 \$6,389 666 \$61,412		Calling I a	Cility
Operation Number Workhours Workhour Cost (\$ 747 750 753 355 568 613 647 722 727 728 727 728 731 732 735 736 736 737 738 738 737 738 738 739 739 739 739 739 739 739 730 730 731 732 735 736 80 737 736 80 737 737 738 80 737 738 80 737 738 80 737 738 80 737 738 80 737 738 80 737 738 80 737 738 80 737 80 737 738 80 737 738 80 737 738 80 737 738 80 737 738 80 80 737 80 80 737 80 80 80 80 80 80 80 80 80 80 80 80 80			
Number 34,272,442 747 \$4,272,442 750 \$10,296,597 753 \$1,677,990 355 \$0 568 \$0 613 \$0 647 \$0 722 \$0 727 \$0 728 \$0 731 \$0 735 \$0 737 \$0 738 \$0 739 \$0 756 \$0 510 \$6,281 511 \$1,197 566 \$145,868 581 \$1,047,158 582 \$272,184 616 \$2,830 665 \$63,398 665 \$63,398 667 \$2,235 679 \$353,916 745 \$33,31,92 7744 \$3,351,929			
747 \$4,272,442 750 \$10,296,597 753 \$1,677,990 355 \$0 558 \$0 558 \$0 668 \$0 613 \$0 647 \$0 722 \$0 728 \$0 731 \$0 732 \$0 736 \$0 737 \$0 738 \$0 742 \$0 756 \$0 510 \$6,281 581 \$1,047,158 582 \$272,184 616 \$2,888 617 \$2,233 665 \$63,398 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929		Workhours	Workhour Cost (\$)
750 \$10,296,597 753 \$1,677,990 355 \$0 558 \$0 558 \$0 6613 \$0 647 \$0 722 \$0 727 \$0 728 \$0 731 \$0 732 \$0 736 \$0 737 \$0 738 \$0 742 \$0 756 \$0 510 \$6,281 515 \$1,197 566 \$145,868 581 \$1,047,158 582 \$272,184 616 \$2,888 665 \$63,398 617 \$2,233 665 \$63,398 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			
750 \$10,296,597 753 \$1,677,990 355 \$0 558 \$0 558 \$0 6613 \$0 647 \$0 722 \$0 727 \$0 728 \$0 731 \$0 732 \$0 736 \$0 737 \$0 738 \$0 742 \$0 756 \$0 510 \$6,281 515 \$1,197 566 \$145,868 581 \$1,047,158 582 \$272,184 616 \$2,888 665 \$63,398 617 \$2,233 665 \$63,398 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929	747		\$4,272,442
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355 558 \$0 558 \$0 568 \$0 613 \$0 647 \$0 722 \$0 727 \$0 728 \$0 731 \$0 732 \$0 735 \$0 736 \$0 737 \$0 738 \$0 737 \$0 50 510 \$6,281 515 \$1,197 566 \$145,868 \$581 \$1,47,158 \$582 \$272,184 \$665 \$617 \$2,233 \$665 \$666 \$617 \$2,233 \$679 \$353,916 \$745 \$754 \$832,645 \$753,441 \$765	753		\$1,677,990
558 \$0 568 \$0 613 \$0 647 \$0 722 \$0 727 \$0 728 \$0 731 \$0 732 \$0 735 \$0 737 \$0 738 \$0 742 \$0 756 \$0 510 \$6,281 515 \$1,197 566 \$145,868 581 \$1,047,158 582 \$272,184 616 \$2,28,80 617 \$2,233 665 \$63,398 666 \$61,412 679 \$353,916 745 \$322,645 754 \$73,441 765 \$3,351,929			
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613 647 \$0 647 \$0 722 \$0 722 \$0 727 \$2 \$0 728 \$0 \$31 \$31 \$00 732 \$0 735 \$35 \$36 \$30 737 \$38 \$42 \$50 \$510 \$515 \$1,197 \$56 \$511 \$515 \$1,197 \$56 \$581 \$514 \$582 \$272,184 \$665 \$617 \$2,233 \$665 \$65 \$666 \$510 \$510 \$510 \$510 \$510 \$510 \$510 \$510			\$0
647 722 \$0 727 728 \$0 728 \$0 731 \$0 732 \$0 735 \$0 736 \$0 737 \$0 738 \$0 742 \$0 756 \$510 \$6,281 \$515 \$1,197 \$66 \$581 \$52 \$272,184 \$666 \$617 \$2,233 \$665 \$63,398 \$679 \$353,916 \$7345 \$754 \$753,441 \$765			
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727 \$0 728 \$0 731 \$0 732 \$0 735 \$0 736 \$0 737 \$0 738 \$0 742 \$0 756 \$0 510 \$6,281 515 \$1,197 566 \$145,866 581 \$1,047,158 582 \$272,184 616 \$28,880 617 \$2,233 665 \$63,398 666 \$61,412 673 \$23,594 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			
728 \$0 731 \$0 732 \$0 735 \$0 736 \$0 737 \$0 738 \$0 742 \$0 756 \$0 510 \$6,281 515 \$1,197 566 \$145,868 581 \$1,047,158 582 \$272,184 616 \$28,860 617 \$2,233 665 \$63,398 666 \$61,412 679 \$353,916 745 \$33,2645 754 \$73,441 765 \$3,351,929			
731 \$0 732 \$0 735 \$0 736 \$0 737 \$0 738 \$0 742 \$0 756 \$0 510 \$6,281 515 \$1,197 566 \$145,868 581 \$1,047,158 582 \$272,184 616 \$2,888 617 \$2,233 665 \$63,398 666 \$61,412 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			
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735 \$0 736 \$0 737 738 \$0 742 \$0 742 \$0 756 \$0 510 \$6,281 515 \$1,197 566 \$145,868 581 \$1,047,158 616 \$28,860 617 \$2,233 665 \$63,398 666 \$65,1,412 673 \$23,594 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929	731		
736 737 \$0 738 \$0 738 \$0 742 \$0 756 \$0 \$510 \$6,281 \$515 \$1,197 \$566 \$145,868 \$1,047,158 \$62 \$272,184 \$65 \$616 \$28,880 \$617 \$2,233 \$665 \$63,398 \$673 \$23,594 \$679 \$353,916 745 \$832,645 \$754 \$765			
737 738 \$0 738 \$0 742 \$0 756 \$0 \$510 \$6,281 \$515 \$1,197 \$566 \$145,866 \$581 \$1,047,158 \$616 \$28,889 617 \$2,233 \$665 \$653,398 \$673 \$23,594 \$679 \$353,916 \$754 \$754 \$765			
738 742 \$0 742 \$0 \$0 756 \$0 \$0 \$510 \$6,281 \$1,197 \$566 \$145,868 \$81 \$1,47,158 \$62 \$272,184 \$617 \$2,233 \$665 \$666 \$61,412 \$679 \$353,916 \$754 \$754 \$7554 \$3,351,929			
742 \$0 756 \$0 \$0 510 \$6,281 515 \$1,197 566 \$145,868 581 \$1,047,158 616 \$28,860 617 \$2,233 665 \$63,398 666 \$51,412 673 \$23,594 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			
756 \$0 510 \$6,281 515 \$1,197 566 \$145,866 581 \$1,047,158 582 \$272,184 616 \$28,880 617 \$2,233 665 \$63,398 666 \$61,412 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			
510 \$6,281 515 \$1,197 566 \$145,868 581 \$1,047,158 582 \$272,184 616 \$28,880 617 \$2,233 665 \$63,398 666 \$61,412 679 \$353,916 745 \$82,645 754 \$73,441 765 \$3,351,929			
515 \$1,197 566 \$145,868 581 \$1,047,158 582 \$272,184 616 \$28,880 617 \$2,233 665 \$63,398 666 \$51,412 673 \$23,594 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			
566 \$145,868 581 \$1,047,158 582 \$272,184 616 \$28,880 617 \$2,233 665 \$63,398 666 \$51,412 673 \$23,594 679 \$353,916 745 \$83,645 754 \$73,441 765 \$3,351,929			
581 \$1,047,158 582 \$272,184 616 \$28,880 617 \$2,233 665 \$63,398 666 \$\$61,412 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			
582 \$772,184 616 \$28,880 617 \$2,233 665 \$63,398 666 \$61,412 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			\$145,868
616 \$28,880 617 \$2,233 665 \$63,398 666 \$51,412 673 \$23,594 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			\$1,047,158
617 \$2,233 665 \$63,398 666 \$51,412 673 \$23,594 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			
666 \$61,412 673 \$23,594 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			\$28,880
666 \$61,412 673 \$23,594 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929	617		\$2,233
666 \$61,412 673 \$23,594 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929	665		\$63,398
673 \$23,594 679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929			\$61,412
679 \$353,916 745 \$832,645 754 \$73,441 765 \$3,351,929	673		\$23,594
745 \$832,645 754 \$73,441 765 \$3,351,929			\$353,916
754 \$73,441 765 \$3,351,929	745		\$832,645
765 \$3,351,929			\$73,441
	765		\$3,351,929

Gaining Facility

Package Page 26 AMP Other Curr vs Prop

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	Ops-Re	educing	21,323	\$953,262
Totals		creasing	0	\$0
Totals		Staying	98,287	\$4,223,812
	All Ope	erations	119,610	\$5,177,074

		educing	0	\$0
Totals		reasing	343,455	\$16,119,254
iotais		Staying	234,711	\$10,497,678
	All Ope	erations	578,165	\$26,616,932

Ops-Red	3,572	\$148,560
Ops-Inc	0	\$0
Ops-Stay	98,287	\$4,223,812
AllOps	101,859	\$4,372,372

Ops-Red	0	\$0
Ops-Inc	346,042	\$16,247,028
Ops-Stay	234,711	\$10,497,678
AllOps	580,753	\$26,744,706

			Curre	ent All Sup	ervi	sory V	Vorkho	urs
		Losing	Facility	·				Gain
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	(%) Reduct Due to E
671								
						679		
						698 699 701 702		
						758 759 770 922		
						927 928 933 951 952		
						953		

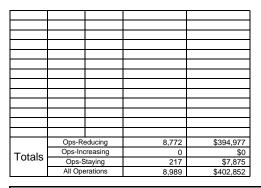
Gaining Facility					
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
					М
679				\$263,385	
698				\$182,178	
699				\$202,011	
701				\$241,196	
702 758				\$24,640 \$244,941	
759				\$385,820	
770				\$399	
922				\$129,610	
927				\$902,077	
928				\$2,832,779	
933				\$430,195	
951				\$1,401,383	
952				\$184,351	
953				\$167,443	

	Pr	oposed All	Supervisor	y Wor	khours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
				679 698	
				699 701 702	
				758 759 770 922	
				927 928 933 951 952	
				953	

ry worknours					
	Gaining Fa	cility			
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Number					
679 698		\$263,385 \$182,178			
699		\$202,011			
701		\$241,196			
702 758		\$24,640 \$244,941			
759		\$385,820			
770		\$399			
922		\$129,610			
927 928		\$902,077 \$2,832,779			
933		\$430,195			
951		\$1,401,383			
952 953		\$184,351 \$167,443			
933		\$107,443			

Package Page 28 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	3,918	\$279,440
Totals	Ops-S		137,089	\$7,677,518
	All Ope	rations	141,008	\$7,956,958

Ops-Red	5,460	\$244,772
Ops-Inc	0	\$0
Ops-Stay	217	\$7,875
AllOps	5,677	\$252,647

Ops-Red	0	\$0
Ops-Inc	3,918	\$279,440
Ops-Stay	137,089	\$7,677,518
AllOps	141,008	\$7,956,958

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

Losina		ITV/
LUSIIIU	auı	ILV
		,

acility	Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$16,741
783	10.0%	90.0%		\$21,470
782				\$18,976
784				\$17,691
	_	educing	1,017	\$38,211
Totals	•	creasing	0	\$0
· otalo		Staying	1,086	\$36,668
	All Ope	erations	2,104	\$74,879

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$79,635
1	783				\$92,072
	782				\$0
	784				\$0
	780				\$528
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	creasing	6,448	\$171,707
	iotais	Ops-S	Staying	15	\$528
		All Ope	erations	6,462	\$172,235

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

Losing Facility Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$0
782		\$18,976
784		\$17,691
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	1,086	\$36,668
AllOps	1,086	\$36,668

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$88,776
783		\$94,194
782		\$0
784		\$0
780		\$528
Ops-Red	0	\$0
Ops-Inc	6,968	\$182,970
Ops-Stay	15	\$528
AllOps	6,983	\$183,498

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) 32 \$0 33 34 \$67,229 \$0 93 \$0 1,308 \$67,229 Trans-PVS Ops 617, 679, 764 (31) \$0 \$0

Ops 765, 766 (34)

Gaining Facility				
	Transportation - PVS			
LDC		Current Annual Workhours	Current Annual Workhour Cost (\$)	
		31		\$356,150
		32		\$0
		33		\$0
		34		\$7,585,470
		93		\$0
		Totals	178,761	\$7,941,620
Subset for				
Trans-PVS	Ops 617,	679, 764 (31)		\$356,150
Tab	Onc	765 766 (24)		\$7 FOF 470

	Losing Facility				
	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$0		
	32		\$0		
	33		\$67,229		
	34		\$0		
	93		\$0		
	Totals	1,308	\$67,229		
Ops 617,	, 679, 764 (31) 0 \$0				
Ops	os 765, 766 (34) 0 \$0				

Gaining Facility					
	Transportation - PVS				
LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)					
31		\$356,150			
32		\$0			
33		\$0			
34 \$7,585,470					
93 \$0					
Totals	178,761	\$7,941,620			

Ops 617, 679, 764 (31) \$356,150 \$7,585,470 Ops 765, 766 (34)

Package Page 30 AMP Other Curr vs Prop

Maintenance			
		Current Annual Workhour Cost (\$)	
3	6		\$480,491
3	7		\$187,077
3	В		\$285,693
3	9		\$0
9	3		\$21,470
Т	otals	21,876	\$974,732

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$10,168,822
	37		\$1,751,431
	38		\$4,272,442
	39		\$861,525
	93		\$92,072
	Totals	368,217	\$17,146,292

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$0		
38		\$148,560		
39		\$0		
93		\$0		
Totals	3,572	\$148,560		

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$10,296,597		
37		\$1,751,431		
38		\$4,272,442		
39		\$861,525		
93		\$94,194		
Totals	370,860	\$17,276,189		

S	Supervis	or Summary	
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$46,630
	20		\$186,146
	30		\$0
	35		\$0
	40		\$7,875
	50		\$0
	60		\$0
	70		\$0
	80		\$162,200
	81		\$0
	88		\$0
	Totals	8,989	\$402,852

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$129,610	
	10		\$4,577,134	
	20		\$0	
	30		\$894,147	
	35		\$2,183,373	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$121,767	
	81		\$0	
	88		\$50,928	
	Totals	141,008	\$7,956,958	
			<u> </u>	

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$0		
20		\$144,069		
30		\$0		
35		\$0		
40	ĺ	\$7,875		
50		\$0		
60		\$0		
70		\$0		
80		\$100,703		
81		\$0		
88		\$0		
Totals	5,677	\$252,647		

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$129,610
10		\$4,577,134
20		\$0
30		\$894,147
35		\$2,183,373
40		\$0
50		\$0
60		\$0
70		\$0
80		\$121,767
81		\$0
88		\$50,928
Totals	141,008	\$7,956,958

Summary by Sub-Group

	Current - Combined			
	Annual Workhours Annual Dollars			
'Other Craft' Ops (note 1)	131,871	\$5,844,904		
Transportation Ops (note 2)	178,761	\$7,941,620		
Maintenance Ops (note 3)	390,093	\$18,121,024		
Supervisory Ops	149,997	\$8,359,810		
Supv/Craft Joint Ops (note 4)	5,616	\$133,572		
Total	856,339	\$40,400,929		

Special Adjustments Combined -			
Annual Workhours	Annual Dollars		
0	\$0		
0	\$0		
0	\$0		
0	\$0		
0	\$0		
0	\$0		

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
131,871	\$5,844,904	0	0.0%	\$0	0.0%
178,761	\$7,941,620	0	0.0%	\$0	0.0%
374,432	\$17,424,749	(15,661)	-4.0%	(\$696,275)	-3.8%
146,685	\$8,209,605	(3,312)	-2.2%	(\$150,205)	-1.8%
5,616	\$125,971	0	0.0%	(\$7,601)	-5.7%
837,366	\$39,546,849	(18,973)	-2.2%	(\$854,081)	-2.1%

	Specia	al Adjustments a	nt Losing Site
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	Total Adj	0	\$0

Specia	Special Adjustments at Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
-				
Total Adj	0	\$0		

LDC

		Sur	mmary by Facility			
Losing Facility Summary				G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
efore	130,703	\$5,654,805	Bef	fore	725,636	\$34,746,125
After	108,622	\$4,661,687		After	728,744	\$34,885,162
Adj	0	\$0		Adj	0	\$0
terTot	108,622	\$4,661,687	Afte	rTot	728,744	\$34,885,162
hange	(22,081)	(\$993,118)	Cha	inge	3,108	\$139,037
6 Diff	-16.9%	-17.6%	% I	Diff	0.4%	0.4%

Notes: 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs

2) going to Trans-PVS tab

3) going to Maintenance tab

4) less Ops going to 'Maintenance' Tabs

Combined Summary			
ore		856,339	
After	37,366 \$39,546,849	837,366	
Adj	0 \$0	0	
Tot	37,366 \$39,546,849	837,366	
nge	18,973) (\$854,081	(18,973)	
Diff	-2.2% -2.19	-2.2%	
_			

Package Page 31

AMP Other Curr vs Prop

Staffing - Management

Last Saved: January 4, 2013

Losing Facility: C	umberland CSMPC		
Data Extraction Date:	09/02/12	Finance Number:	232394

	Mana	agement Po	ositions			
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
	POSTMASTER	EAS-22	1	0	1	1
	MGR MAINTENANCE	EAS-17	1	1	0	-1
	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	1	0	-1
5						
6						
7						
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Tota	ls	5	4	3	(1)
Retirement Eligibles: 1		•		osition Loss:	

Gaining Facility:	Baltimore P&DC
--------------------------	----------------

Data Extraction Date: 09/02/12 Finance Number: 230379

	Managei	ment Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	0	1	1
4	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	1	1
5	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	2	1	-1
6	MGR DISTRIBUTION OPERATIONS	EAS-24	3	6	3	-3
7	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
8	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
9	MGR DISTRIBUTION OPERATIONS	EAS-22	1	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	2	3	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
	MGR PVS OPERATIONS	EAS-19	1	1	1	0
	NETWORKS SPECIALIST	EAS-18	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	5	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	39	29	39	10
	SUPV MAINTENANCE OPERATIONS	EAS-17	13	10	13	3
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	0	1	1
	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	4	4	0
	NETWORKS SPECIALIST	EAS-16	2	2	2	0
	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	0
	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	0	1	1
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		Total	90	77	91	14
	Retirement Eligibles:	38		P	osition Loss:	(14)
				•	22.000.	(,,,

Staffing - Craft

Last Saved: January 4, 2013

Losing Facility:	Cumberland (CSMPC		Fin	ance Number:	232394
Data E	Extraction Date:	09/0	2/12			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	3	0	26	29	0	(29)
Function 4 - Clerk	0	0	8	8	16	8
Function 1 - Mail Handler	0	1	5	6	0	(6)
Function 4 - Mail Handler	0	0	0		4	4
Function 1 & 4 Sub-Total	3	1	39	43	20	(23)
Function 3A - Vehicle Service	0	0	0		0	0
Function 3B - Maintenance	0	0	10	10	2	(8)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	2	39	41	41	0
Total	3	3	91	97	66	(31)
Retirement Eligibles:	21		TEs and Relief (Carriers not cou	nted in craft staff	fing.
Gaining Facility:	Baltimore P&f	DC		Fin	ance Number:	230379
Data E	Extraction Date:	09/0	2/12			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	69	0	513	582	582	0
Function 1 - Mail Handler	36	15	344	395	395	0
Function 1 Sub-Total		15	857	977	977	0
Function 3A - Vehicle Service	1	0	89	90	90	0
Function 3B - Maintenance	6	0	204	210	212	2
Functions 67-69 - Lmtd/Rehab/WC		0	32	32	32	0
Other Functions	0	0	6	6	6	0
Total	112	15	1,188	1,315	1,317	2
Retirement Eligibles:	462	·				
Total Craft	t Position Loss:	29	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						
Maintenance has vacant po	acitiona in Functiv	ODle:le	avenanta dita ba	filled prior to DID) in a min al	
i i i i i i i i i i i i i i i i i i i	ositions in Function	on 3B which are	expected to be	illied prior to Pik	s period	

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC

Gaining Facility: Baltimore P&DC

Date Range of Data: Jul-01-2011: Jun-30-2012

	Workhour Activity	(1) Current Cost		(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	480,491	\$	0 \$	(480,491)	LDC 36	Mail Processing Equipment	10,168,822	10,296,597 \$	127,775
LDC 37	Building Equipment \$	187,077	\$	0 \$	(187,077)	LDC 37	Building Equipment \$	1,751,431	\$ 1,751,431 \$	0
LDC 38	Building Services (Custodial Cleaning)	285,693	\$	148,560 \$	(137,133)	LDC 38	Building Services (Custodial Cleaning)	4,272,442	4,272,442 \$	0
LDC 39	Maintenance \$ Operations Support	0	\$	0 \$	0	LDC 39	Maintenance \$ Operations Support	861,525	861,525 \$	0
LDC 93	Maintenance \$	21,470	\$	0 \$	(21,470)	LDC 93	Maintenance Training	92,072 \$	94,194	2,122
	Workhour Cost Subtotal \$	974,732	\$	148,560 \$	(826,172)		Workhour Cost Subtotal \$	17,146,292	17,276,189 \$	129,897
	Other Related Maintenance & Facility Costs	Current Cost		Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities \$	180,465	\$	129,943 \$	(50,522)	Total	Maintenance Parts, Supplies & Facility Utilities \$	4,253,239	4,253,239 \$	0
	Adjustments (from "Other Curr vs Prop" tab)		\$_	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	1,155,197	\$	278,503 \$	(876,694)		Grand Total \$	21,399,531	21,529,428 \$	129,897

(7) Notes: As per HQ Maint, Baltimore is currently understaffed in maintenance, especially in LDC 38. PIR results will likely show additional hours in maintenance functions.

Package Page 37 AMP Maintenance

Transportation - PVS

Last Saved: January 4, 2013

Losing Facility:		CSMPC		Gaining Facility: <u>l</u>		DC	
Finance Number:			_	Finance Number: _	230379		
Date Range of Data:	07/01/11	to	06/30/12				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			0
Eleven Ton Trucks			0	Eleven Ton Trucks			0
Single Axle Tractors			0	Single Axle Tractors			0
Tandem Axle Tractors			0	Tandem Axle Tractors			0
Spotters			0	Spotters			0
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			0
Total Annual Mileage			0	Total Annual Mileage			0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$356,150	\$356,150	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$7,585,470	\$7,585,470	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$7,941,620	\$7,941,620	\$0
PVS Transportation S	Savings (Los	ing Facility):	\$0	PVS Transportation Sa	vings (Gain	ing Facility):	\$0
,	• ,		nsportation Sav	\$0 <== (This number is summed with To Executive Summary as Transportation	otal from 'Trans-		
(7) Notes:				Executive Summary as Transportation	Saviriys)		
							/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC	Gaining Facility: Baltimore	Gaining Facility: Baltimore P&DC						
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:						
Date of HCR Data File:		CT for Outbound Dock:						

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	4		
20293	313,351	\$644,697	\$2.06				21531	0	\$0	\$0.00			
207ME	164,651	\$350,424	\$2.13								•		
21511	62,865	\$110,952	\$1.76										
21530	9,698	\$38,095	\$3.93										
21531	248,156	\$398,740	\$1.61										
21534	300,282	\$678,523	\$2.26										
21535	53,703	\$172,388	\$3.21										
21537	72,434	\$175,061	\$2.42										
21539	40,611	\$91,619	\$2.26										
215L0	121,660	\$259,307	\$2.13										
25415	246,950	\$438,351	\$1.78										
								 					
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AMP Transportation - HCR

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Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile		Route Numbers	Current Route Annual	Route Current Current Annual	Current Current Current Route Annual Annual Cost per	Current Current Current Proposed Route Annual Annual Cost per Annual	Current Current Current Proposed Proposed Route Annual Annual Cost per Annual Annual
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Package Page 40 AMP Transportation - HCR

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	1,634,361			1,063,392			Totals	0			708,600		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed	Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$1,057,713 HCR Annual Savings (Gaining Facility): (\$1,140,846)

Total HCR Transportation Savings:

(\$83,133)

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

rev 11/05/2008

Distribution Changes

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC
Type of Distribution to Consolidate: Orig & Dest

Indicate each DMM	labeling	list affe	cted by	/ placing
an "X" to the left of	the list.			

	_DMM L001	DMM L011
Χ	DMM L002	XDMM L201
Χ	DMM L003	DMM L601
	DMM L004	DMM L602
X	DMM L005	DMM L603
	DMM L006	DMM L604
	DMM L007	DMM L605
X	DMM L008	DMM L606
	DMM L009	DMM L607
	DMM L010	DMM L801
	X	X DMM L002 X DMM L003 DMM L004 X DMM L005 DMM L006 DMM L007 X DMM L008 DMM L009

If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

proposed Divini laber change below.									
DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation									
From:									
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to							
D	215, 267	SCF Cumberland MD 215							
CF	212, 217, 219	SCF Baltimore MD 212							
To:									
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to							
CT	212, 215, 217, 219, 267	SCF Baltimore MD 212							
*Action Codes:	A=add D=delete CF-change from CT=change to								

Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

	DMM changes after AMP approval.	
t L201 - Periodical	s Origin Split	
•	Column B - 3-Digit ZIP Code Destinations 005, 010-098, 100-212, 214-268, 270-329, 334-339, 341, 342, 344, 346, 347, 349-352, 354-418, 420-427, 430-489, 492, 498-516, 520-528, 530-532, 534, 535, 537-551, 553-566, 600-620, 622-631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-738, 740, 741, 743-749	Column C - Label to OMX CUMBERLAND MD 21
, 214, 217, 219	005, 010-098, 100-212, 214-268, 270-329, 334-339, 341, 342, 344, 346, 347, 349-352, 354-418, 420-427, 430-489, 492, 498-516, 520-528, 530-532, 534, 535, 537-551, 553-566, 600-620, 622-631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-738, 740, 741, 743-749	Column C - Label to OMX Baltimore MD 212
, 214, 215, 217,	Column B - 3-Digit ZIP Code Destinations 005, 010-098, 100-212, 214-268, 270-329, 334-339, 341, 342, 344, 346, 347, 349-352, 354-418, 420-427, 430-489, 492, 498-516, 520-528, 530-532, 534, 535, 537-551, 553-566, 600-620, 622-631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-738, 740, 741, 743-749	Column C - Label to OMX Baltimore MD 212
Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
7	Entry ZIP Codes	t L201 - Periodicals Origin Split Column B - 3-Digit ZIP Code Destinations

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining NASS		Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
			Code	,	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	July '12	Losing Facility	215	Cumberland CSMPC	68	18	26%	12	18%	0	0%	50	74%	1
	Aug '12	Losing Facility	215	Cumberland CSMPC	82	13	16%	9	11%	0	0%	69	84%	4
	July '12	Gaining Facility	212	Baltimore P&DC	693	216	31%	226	33%	0	0%	474	68%	33
	Aug '12	Gaining Facility	212	Baltimore P&DC	751	229	30%	256	34%	0	0%	520	69%	34

(5) Notes: With the approval of the AMP, labeling list changes will be coordinated with the area and local FAST coordinators.

rev 5/14/2009

Package Page 42 **AMP Distribution Changes**

MPE Inventory

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC	Gaining Facility: Baltimore P&DC	
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Data Extraction Date: 09/03/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	1	0	(1)
AFCS200	0	0	0
AFSM - ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	2	0	(2)
DBCS-OSS	0	0	0
DIOSS	1	0	(1)
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
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	3	3	0	(1)	
AFCS200	7	7	0	0	
AFSM - ALL	4	4	0	0	
APPS	1	1	0	0	
CIOSS	2	2	0	0	
CSBCS	0	0	0	0	
DBCS	29	29	0	2	
DBCS-OSS	0	0	0	0	
DIOSS	7	8	1	0	\$12,500
FSS	0	0	0	0	
SPBS/APBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	4	4	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	3	3	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$12,500	_(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Excess AFCS to be tarped in place or removed - no cost to AMP.		<u>, </u>
Proposed cost assumes contracted relocation and includes transportation costs for 1 DIOSS.	We anticipate excessing the 2 losing	facility DBCS's

rev 03/04/2008

Package Page 43 AMP MPE Inventory

Customer Service Issues

Last Saved: January 4, 2013

Losing	Facility	: Cum	berland	CSMP(
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5-Digit ZIP Code: 21502
Data Extraction Date: 09/05/12

1. Collection Points

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

3-Digit ZIP Co	de: 215	3-Digit ZIP Cod	le: 267	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
Cur	rent	Curi	rent	Cur	rent	Current		
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
39	127	9	56					
126	35	49	11					
1	0	0	0					
166	162	58	67	0	0	0	0	

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

- 0
- 3. How many "local delivery" boxes will be removed as a result of AMP?
- 0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q4 FY 11	50.7%
Q1 FY 12	45.3%
Q2 FY 12	54.5%
Q3 FY 12	56.7%

Line 2

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

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	17:00	9:00	17:00
Tuesday	9:00	17:00	9:00	17:00
Wednesday	9:00	17:00	9:00	17:00
Thursday	9:00	17:00	9:00	17:00
Friday	9:00	17:00	9:00	17:00
Saturday	9:30	12:00	9:30	12:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:30	17:00	9:30	17:00
Tuesday	9:30	17:00	9:30	17:00
Wednesday	9:30	17:00	9:30	17:00
Thursday	9:30	17:00	9:30	17:00
Friday	9:30	17:00	9:30	17:00
Saturday	closed	closed	closed	closed

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?			Yes	
3. Notes:				
-				
Gaining Facility: Baltimore P&DC				
9. What postmark will be printed on collection ma	nil?			
	Line 1	Baltimore MD 212		

AMP Customer Service Issues

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC

Space E	ivaluation
Affected Facility	
	Cumberland CSMPC
Street Address:	
City, State ZIP:	Cumberland, MD 21502
Lease Information. (If not leased skip to 3 below.)	
Enter annual lease cost:	
Enter lease expiration date:	
Enter lease options/terms:	
Current Square Footage	
Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	
Planned use for acquired space from approved AMP	
additional workroom floor space	
Facility Costs	
•	
Enter any projected one-time facility costs:	
	(This number shown below under One-Time Costs section.
Savings Information	
Space Savings (\$):	\$0
	(This number carried forward to the Executive Summary)
Notes:	
Notes:	
One-Tir	ne Costs
Employee Polecation Costs	\$0
Employee Relocation Costs:	<u>\$0</u>

Mail Processing Equipment Relocation Costs: \$12,500

(from MPE Inventory)

Facility Costs: \$0 (from above)

Total One-Time Costs: \$12,500

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

 Losing Facility:
 Cumberland CSMPC
 Gaining Facility:
 Baltimore P&DC

Range of Report: FY 12 thru 6/30

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake City	\$32.75
Flats	Salt Lake City	\$33.66
PARS COA	Salt Lake City	\$199.41
PARS Redirects	Salt Lake City	\$32.07
APPS	Salt Lake City	\$34.64

(4)	(5)	(6)
Product	Associated REC	Current Cost per 1,000 Images
Letters	Salt Lake City	\$32.75
Flats	Salt Lake City	\$33.66
PARS COA	Salt Lake City	\$199.41
PARS Redirects	Salt Lake City	\$32.07
APPS	Salt Lake City	\$34.64

rev 9/24/2008