---- 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	

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				
Data 8 Tim			414/0040 40 00	

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:	
Area AMP Coordinator:	Janet Hester
HQ AMP Coordinator:	Barbara Brewington

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type:	Cumberland CSMPC
Street Address:	
City:	Cumberland
State:	MD
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
	900 E. Fayette St
City:	Baltimore
State:	MD
Facility ZIP Code:	21233
Finance Number:	
Current 3D ZIP Code(s):	210-212, 214, 219

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:		
Sean O'Donnell		
Printed Name	Signature	Date
Senior Plant Manager:		
Darrell Young	and Chan C	OTRIZ
Printed Name	Signature	Date
District Manager:) N. Th	
Kevin McAdams	angetub	12-1-12
Printed Name	Signature	Date
GAINING FACILITY:	-	
Plant Manager:		
N/A (
Printed Name	Signature	Date
Senior Plant Manager:		
Darrell Young	and how if	OIDEC 12
Printed Name	Signature	Date
District Manager:	(n st	12-1-12
Kevin McAdams	have yest	Date
Printed Name	Signature	Date
AREA OFFICE:	0	11
Area Vice President:	1 hc th	1 Julia
David C. Fields	AN THAT	111115
Printed Name	Signative	Date
	V	/
Implementation Date:		
HEADQUARTERS:		
	Approved: Disapproved:	
Vice President, Network Operations:	1	1 1-
David E Williams	TA	118113
Printed Name	Signature	Date
Comments:		5
Comments:		
An and a second s		rev 12/31/2008

AMP Approval Signatures

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	from Other Curr vs Prop
Transportation Savings =	(\$83,133)	from Transportation (HCR and PVS)
Maintenance Savings =	\$746,797	from Maintenance
Space Savings ₌ _	\$0	from Space Evaluation and Other Costs
Total Annual Savings _	\$3,156,097	
-		
Total One-Time Costs =	\$12,500	from Space Evaluation and Other Costs
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	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®				99.9%
Priority Mail®				99.7%
Package Services				100.0%
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
le to destination 3-digit ZIP Code volume is not				

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

rev 10/15/2009

Summary Narrative

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

rev 06/10/2009

AMP Summary Narrative

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.

		Managerr	ent and Craft	Staffing Impo	acts		
		Cumberland			Baltimore		
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff
Craft	97	66	(31)	1,315	1,317	2	(2
Management	4	3	(1)	77	91	14	1

		ail Processing Management to			
		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.

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.

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.

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

	24 Hour II	ndicator 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 Achievement
	%										
24-Mar SAT	3/24 CUMBE	RLAND PO		100.0%			#VALUE!	100.0%	99.2%	100.0%	70.1%
31-Mar SAT	3/31 CUMBE			100.0%			#VALUE!	100.0%	91.6%	96.4%	69.8%
7-Apr SAT	4/7 CUMBE			99.5%			#VALUE!	100.0%	94.8%	94.6%	70.29
14-Apr SAT	4/14 CUMBE			100.0%			#VALUE!	100.0%	95.8%	100.0%	70.0%
21-Apr SAT	4/21 CUMBE			100.0%			#VALUE!	100.0%	95.6%	88.9%	70.1%
28-Apr SAT	4/28 CUMBE			99.8%			#VALUE!	100.0%	96.5%	75.9%	70.2%
5-May SAT	5/5 CUMBE			99.8%			#VALUE!	100.0%	99.2%	100.0%	70.19
12-May SAT		RLAND PO		100.0%			#VALUE!	100.0%	99.0%	100.0%	69.9%
19-May SAT	5/19 CUMBE			100.0%			#VALUE!	100.0%	100.0%	90.7%	69.8%
26-May SAT	5/26 CUMBE	RLAND PO		100.0%			#VALUE!	100.0%	95.9%	100.0%	69.9%
2-Jun SAT		RLAND PO		100.0%			#VALUE!	100.0%	98.9%	89.3%	70.0%
9-Jun SAT	6/9 CUMBE	RLAND PO		100.0%			#VALUE!	100.0%	95.0%	92.9%	69.9%
16-Jun SAT	6/16 CUMBE			100.0%			#VALUE!	100.0%	99.6%	100.0%	70.0%
23-Jun SAT		RLAND PO		100.0%			#VALUE!	100.0%	95.0%	85.2%	70.0%
30-Jun SAT		RLAND PO		100.0%			#VALUE!	100.0%	89.1%	77.5%	70.2%
7-Jul SAT	7/7 CUMBE			100.0%			#VALUE!	100.0%	99.0%	100.0%	70.2%
14-Jul SAT	7/14 CUMBE	RLAND PO		99.0%			#VALUE!	100.0%	100.0%	100.0%	70.3%
21-Jul SAT	7/21 CUMBE			100.0%			#VALUE!	100.0%	100.0%	90.7%	70.3%
28-Jul SAT	7/28 CUMBE			100.0%			#VALUE!	100.0%	98.6%	98.2%	70.2%
4-Aug SAT	8/4 CUMBE	RLAND PO		100.0%			#VALUE!	100.0%	95.4%	88.9%	70.4%
11-Aug SAT	8/11 CUMBE	RLAND PO		100.0%			#VALUE!	100.0%	93.9%	96.3%	70.4%
	%								1		1
24-Mar SAT	 3/24 BALTIM		47.7%	88.2%	87.0%	69.4%	0.2	97.7%	100.0%	84.4%	52.39
31-Mar SAT	3/31 BALTIM		52.4%	85.6%	75.5%	64.8%	0.2	95.5%	100.0%	78.3%	52.3
7-Apr SAT	4/7 BALTIM		55.6%	89.8%	73.1%	68.3%	0.4	99.0%	100.0%	83.2%	52.39
14-Apr SAT		IORE P&DC	60.4%	92.7%	89.4%	68.9%	0.4	98.8%	100.0%	82.7%	52.39
21-Apr SAT	4/21 BALTIM	IORE P&DC	61.5%	93.7%	83.7%	66.2%	0.4	99.9%	99.7%	88.7%	52.39
28-Apr SAT		IORE P&DC	57.9%	91.1%	83.1%	71.8%	0.4	98.3%	100.0%	83.5%	52.3
5-May SAT		IORE P&DC	51.3%	92.8%	94.5%	71.2%	0.2	100.0%	100.0%	85.2%	52.49
12-May SAT	5/12 BALTIM		60.6%	92.7%	90.0%	69.7%	0.3	100.0%	100.0%	88.1%	52.49
19-May SAT	5/19 BALTIM		58.2%	93.7%	72.6%	67.0%	0.3	100.0%	100.0%	87.2%	52.39
26-May SAT		IORE P&DC	60.8%	88.3%	82.3%	65.6%	0.3	92.6%	100.0%	90.3%	52.39
2-Jun SAT		ORE P&DC	57.4%	92.6%	91.3%	70.0%	0.2	99.7%	100.0%	94.8%	52.29
9-Jun SAT		ORE P&DC	57.1%	91.2%	93.4%	74.5%	0.3	99.3%	100.0%	93.2%	52.29
16-Jun SAT	6/16 BALTIM		55.6%	94.4%	97.9%	67.8%	0.0	99.8%	100.0%	90.1%	52.29
23-Jun SAT	6/23 BALTIM		61.9%	95.3%	89.2%	66.6%	0.2		100.0%	91.0%	
30-Jun SAT	6/30 BALTIM		58.6%	90.8%	87.9%	65.7%	0.3	96.9%			52.29
7-Jul SAT	7/7 BALTIM		61.4%	96.1%	94.2%	81.1%	0.4	100.0%		95.0%	52.29
14-Jul SAT	7/14 BALTIM		82.6%	93.2%	87.8%	84.3%	0.2	100.0%			52.29
21-Jul SAT	7/21 BALTIM		67.1%	94.5%	94.6%	93.4%	0.1		100.0%		-
28-Jul SAT	7/28 BALTIM		67.9%	94.9%	87.7%	94.6%	0.2		100.0%		52.29
		ORE P&DC	70.5%	95.1%	68.7%	94.2%	0.2	99.7%	100.0%		52.39
4-Aug SAT											

rev 04/2/2008

MAP

Last Saved: January 4, 2013

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



rev 03/20/2008

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	ndard C	hanges	- Avera	age Dail	y Volun	ne (data o	btained fr	om ODIS I	is derivea	from sam	pling and	l may vary	from actu	ual volume	e)	
			FC	CM			Р	RI	PE	R *	ST	D *	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	ndard (Changes	- Pairs													
			FC	CM			Р	RI	PI	ER	S	TD	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% 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) Losing Facility: Cumberland CSMPC Last Saved: January 4, 2013

Stakeholder Notification Page 1
AMP Event: Start of Study

Package Page 12

Workhour Costs - Current

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC

Date Range of Data:

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

	Losing Curr	ent Workhour I	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 Facility: Baltimore P&DC

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	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)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)		1	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	
002	100.0%					\$225,050		002	-					\$1,534,697
010	100.0%					\$103,777	1	010	-					\$806,945
011	100.0%					\$1,943	1	004	-					\$124,628
013	100.0%					\$26,707	1	004dup						
015	100.0%					\$76,841	1	004dup	-					
021	100.0%					\$0	1	021						\$0
030	100.0%					\$9,745	1	030	-					\$1,671,235
035	100.0%					\$30,365	1	140	-					\$3,457,775
040	100.0%					\$3	1	040						\$861,993
043	100.0%					\$11,705	1	150	-					\$2,147,297
044	100.0%					\$25,957	1	044	-					\$223,243
055	100.0%					\$25,338	1	055						\$2,196,927
060	100.0%					\$16,240	1	060						\$877,336
066	100.0%					\$0	1	004dup	-					
067	100.0%					\$0	1	004dup						
070	100.0%					\$1,031	1	060dup						
074	100.0%					\$61,298	1	074						\$0
120	100.0%					\$24,025	1	248	-					\$1,901,597
122	100.0%					\$77,493	1	249						\$1,018,274
124	100.0%					\$7,426	1	124	-					\$778,604
126	100.0%					\$0	1	126	-					\$9,484
130	100.0%					\$5,246	1	130						\$114,915
160	100.0%					\$4,120	1	896						\$54,892
175	100.0%					\$5,675	1	146	-					\$463,635
180	100.0%					\$444,340	1	180	-					\$1,569,523
185	100.0%					\$366	1	185	-					\$1,961
200	100.0%					\$952	1	200	-					\$33,009
208	100.0%					\$8,532	1	619	-					\$0
210	100.0%					\$316,667	1	210	-					\$2,100,994
212	50.0%					\$62,232	1	212	-					\$355,992
229	50.0%					\$83,694	1	229	-					\$3,156,824
231	75.0%					\$296,323	1	231	-					\$2,262,601
266	100.0%					\$289,801	1	896dup						
291	100.0%					\$4,132	1	381						\$57,783
294	100.0%					\$29,025	1	384						\$1,957
295	100.0%					\$123	1	385						\$40,342
481	100.0%					\$11,463	1	481						\$817,415
891	100.0%					\$4	1	891						\$596,572
892	100.0%					\$37	1	891dup						
894	100.0%					\$47,807]	893						\$1,185,700

(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	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
896						\$20
918						\$98,350
919						\$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						\$3,372
133						\$3,37Z
		-				

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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
	- I					Workhour Costs
896dup						¢0,700,000
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
000						\$0
070						\$23,837
083						\$194,435
084						\$260,789
087						\$3,565
088						\$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
090						\$32,625
097						
						\$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						,
141						\$218,158
142						\$33,884
143						\$182,041
143						\$8,170
144						φο,170 Φος ορο
						\$35,898
146dup						

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(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
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			1	1	1	

						1
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
150dup		Volume	NATT T Volume	Workhours	(IIII OI NAIII)	
157	T.					\$1,000
169						\$90,905
170	T.					\$1,491,031
188						\$106,973
208						\$140,665
211						\$427,116
213						\$119,094
213						\$120,720
225	T.					\$293,290
230						\$1,105,371
235						\$774,546
233	+					\$134
244						\$168,657
240	+					\$108,057 \$515,479
247 248dup	ł					φ 313, 479
2480up 249dup						
24900p						\$4,187
201	ł					\$624,711
271						\$60,269
272						\$247
281						\$3,611
340						\$450,036
381dup						φ+30,030
384dup						
385dup						
461						\$0
462						\$0
463						\$0
464						\$0
465	T.					\$0
466						\$0
468						\$0
483						\$76,301
484						\$79
485						\$89,951
487						\$0
488						\$0
400						\$319
548	+					\$67,698
564						\$8,204
565						\$120,909
586						\$3,578
618	+					\$884,312
619dup						4004,01Z
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						\$3,781
961						\$5,350
964						\$0
965						\$3,639
967						\$5,115
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(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 Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs

(1) 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 Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
						1

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	804,265,565	2,580,470,093	975,707	2,645	\$40,060,307
	Moved to Lose	04,203,303	2,580,470,095	9/3,/0/	No Calc	\$40,000,307
	Total Impact	804,265,565	2,580,470,093	975,707	2,645	\$40,060,307
Totals	Non-impacted	004,200,000	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

	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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	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
		00,000,440	100,112,312	00,010	2,720	φ2,715,200

 Total FHP to be Transferred (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)

Workhour Costs - Proposed

Last Saved: January 4, 2013

Losing Facility:

Cumberland CSMPC

Gaining Facility:

Baltimore P&DC

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual		(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Volume	NATPH Volume	Workhours
002					\$0	-	002			
010					\$0	-	010			
011					\$0	-	004			
013					\$0		004dup			
015					\$0		004dup			
021					\$0	-	021			
030					\$0		030			
035					\$0	-	140			
040					\$0	-	040			
043					\$0		150			
044					\$0	-	044			
055					\$0		055			
060					\$0	-	060			
066					\$0		004dup			
067					\$0	-	004dup			
070					\$0		060dup			
074					\$0		074			
120					\$0	-	248			
122					\$0	-	249			
124					\$0		124 126			
126					\$0	-				
130					\$0	-	130			
160					\$0 \$0		896			
175						-	146			
180					\$0 \$0	-	180 185			
185 200					\$0 \$0		200			
					\$0	-	619			
208 210					\$0 \$0		210			
210 212					\$0 \$31,116		210			
212					\$41,847		212			
229					\$74,081		229			
266					\$0		896dup			
200					\$0		381			
294					\$0		384			
295					\$0		385			
481					\$0		481			
891					\$0		891			
892					\$0	-	891dup			
894					\$0 \$0		893			
896					\$0		896dup			
918					\$0		918			
919					\$0		919			
018					\$335	ľ l	018			
161					\$898		161			
172					\$1,986		172			
240					\$4,949		240			
549					\$544		549			
554					\$6,333		554			
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(12) Proposed

Annual

Workhour Costs

\$1,640,147 \$855,571 \$108,553 \$0 \$0 \$0 \$1,655,159 \$3,472,003 \$849,066 \$2,125,889 \$243,847 \$2,187,355 \$880,113 \$0 \$0 \$0 \$56,564 \$1,375,616 \$1,409,593 \$785,564 \$9,484 \$118,033 \$171,541 \$345,442 \$1,777,725 \$2,132 \$33,393 \$22,236 \$2,249,373 \$385,152 \$3,196,040 \$2,401,447 \$0 \$131,345 \$20,690 \$36,367 \$1,372,856 \$762,051 \$0 \$1,466,998 \$0 \$4,211,815 \$3,984,080 \$434,852 \$0 \$0 \$0 \$121,837 \$619,498

(11) Proposed

Productivity

(TPH or NATPH)

(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
555	volume	NATHYVVIUIIIe	WORKHOULS		\$167
560					\$86,356
					\$82,348
585					
607					\$5,010
612					\$108
620					\$221
769					\$77,310
793					\$3,372
			0	No Calc	
			0	No Calc	
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			0	No Calc	
		1	0	No Calc	

(7) (8) (9) (10) (11) (12) Proposed Annual FHP Proposed Annual TPH or Proposed Annual Proposed Annual Proposed Annual Proposed Annual Proposed Annual Statual 555 560 560 585 586 78 580	(7)	(8)	(9)	(10)	(11)	(12)
Operation Numbers Annual FHP Annual TPH or Annual Productivity Annual Workhour Costs S55 S55 S0 \$1,708,469 S80,645 S80,645 G20 S27,997 \$310,370 \$30 \$130,370 G20 S733 S0 \$10,708,469 \$30 G20 S27,997 \$30 \$30 \$30 Od4dup S00 \$30 \$10,370 \$30 O12 S00 \$50 \$10,520 \$30 O16 S00 \$30 \$30 \$30 O17 S09,726 S00 \$30 \$30 O16 S00 \$30 \$30 \$30 O20 S00 \$30 \$30,726 \$30 O31 S00,726 \$310,352 \$30,979 \$310,352 O4dup S00,726 \$310,352 \$32,979 \$310,352 O32 S00 \$31,790 \$314,435 \$314,435 O84 \$32,479 \$314,435 \$						
Numbers Workhour Costs 555 \$1,708,469 585 \$880,645 607 \$898,770 612 \$130,370 620 \$27,93 004dup \$0 009 \$0 012 \$0 015 \$725,035 016 \$560,770 017 \$569,776 018 \$725,035 016 \$509,776 050 \$32,09,709 066 \$310,952 070 \$32,3479 081 \$32,09,709 066 \$312,552 070 \$32,3479 083 \$314,435 084 \$260,789 087 \$114,435 \$117,535 \$24,788 090 \$67,748 091 \$117,535 092 \$24,078 093 \$24,078 100 \$368,277 111 \$32,457 112 \$32,458						
555 \$0 \$1,708,469 585 \$880,645 \$860,645 607 \$986,770 \$130,370 620 \$27,997 \$0 783 \$0 \$0 004dup \$0 \$0 012 \$0 \$0 015 \$725,035 \$0 016 \$60,770 \$509,726 020 \$31,099,726 \$0 017 \$509,726 \$0 020 \$31,299,709 \$0 050 \$32,299,709 \$0 066 \$17,509 \$23,299,709 067 \$212,562 \$0 070 \$23,299,709 \$03 066 \$17,909 \$24,783 070 \$23,299,709 \$24,435 088 \$1194,435 \$260,789 084 \$260,789 \$144,435 084 \$260,789 \$6,488 090 \$51,490 \$6,616 091 \$117,796 \$6,948 <t< td=""><td></td><td></td><td></td><td></td><td>, ,</td><td></td></t<>					, ,	
560 \$1,708,469 585 \$5850,645 607 \$30,370 612 \$31,30,370 620 \$37,997 769 \$0 733 \$0 004dup \$0 012 \$0 50 \$0 015 \$725,035 016 \$60,0726 020 \$31,09,709 066 \$12,502 070 \$32,3479 066 \$12,502 070 \$233,479 084 \$260,789 085 \$12,502 070 \$233,479 084 \$260,789 085 \$14,455 086 \$117,255 087 \$14,455 088 \$111,7535 092 \$80,408 094 \$6,616 095 \$2478 096 \$11,722 097 \$93,737 098 \$6,616 099						
585 \$850,645 607 \$96,770 612 \$130,370 620 \$27,997 769 \$0 004dup \$0 009 \$0 012 \$20 \$250 \$275,035 016 \$66,577 017 \$509,726 020 \$510,552 022 \$0 050 \$32,299,709 066 \$10,952 022 \$0 050 \$32,299,709 067 \$12,562 070 \$23,479 083 \$119,452 084 \$260,739 085 \$12,482 086 \$17,909 087 \$13,883 088 \$119,435 084 \$60,6148 090 \$11,735 092 \$20,000 093 \$74,088 094 \$66,616 095 \$22,478 096						
607 \$\$6,770 612 \$\$130,370 620 \$\$27,997 769 \$\$0 793 \$\$0 004dup \$\$0 0012 \$\$0 015 \$\$725,035 016 \$\$66,577 017 \$\$509,726 020 \$\$10,952 021 \$\$0 050 \$\$3,209,709 066 \$\$12,552 070 \$\$23,479 083 \$\$14,435 084 \$\$260,789 087 \$\$12,552 070 \$\$23,479 083 \$\$14,435 084 \$\$260,789 087 \$\$13,833 088 \$\$117,790 087 \$\$14,435 088 \$\$114 089 \$\$6,948 090 \$\$17,796 091 \$\$147,796 092 \$\$80,400 093 \$\$49,376 094 \$\$6,648						
612 \$130,370 620 \$27,997 769 \$0 004dup \$0 009 \$0 012 \$0 015 \$275,035 016 \$66,577 017 \$509,726 020 \$32,097,709 040 \$0 050 \$32,097,709 066 \$10,552 020 \$32,309,709 066 \$10,552 070 \$32,3479 083 \$14,435 084 \$260,789 087 \$1,1833 088 \$114,435 089 \$6444 090 \$17,796 091 \$11,735 092 \$60,000 \$33 \$14,435 088 \$54,448 090 \$17,796 091 \$11,735 092 \$60,000 \$33 \$24,478 096 \$17,224 \$24,788 \$24,788 096 \$24,788 097<						
620 \$27,997 769 \$0 733 \$0 004dup \$0 009 \$0 0012 \$0 015 \$725,035 016 \$67,77 017 \$509,726 020 \$10,052 021 \$0 050 \$3,209,709 066 \$12,562 070 \$23,479 084 \$260,789 087 \$12,562 070 \$23,479 087 \$12,562 070 \$23,479 087 \$14,453 088 \$114,453 084 \$260,789 087 \$14,833 088 \$117,796 090 \$17,796 091 \$117,555 092 \$80,400 093 \$24,478 094 \$6,616 095 \$24,248 114 \$262,798 110 \$643						
769 \$0 703 \$0 009 \$0 012 \$0 013 \$725,035 016 \$509,726 020 \$10,952 020 \$10,952 021 \$509,726 020 \$10,952 022 \$3,209,709 066 \$17,909 067 \$23,479 070 \$23,479 083 \$114,435 084 \$260,789 087 \$114,833 088 \$114,435 089 \$6,948 090 \$17,796 091 \$117,535 092 \$80,400 093 \$74,088 094 \$6,618 095 \$2,478 096 \$2,177,96 091 \$117,222 097 \$39,371 098 \$49,376 099 \$86,327 099 \$86,327 099						
793 \$0 004dup \$0 009 \$0 012 \$0 015 \$725,035 016 \$66,577 017 \$509,726 020 \$310,952 022 \$0 050 \$317,509 066 \$17,790 067 \$12,562 070 \$22,079 083 \$194,435 084 \$2260,789 087 \$1,833 088 \$1,833 089 \$14,833 090 \$17,796 091 \$117,535 092 \$80,400 093 \$74,088 094 \$66,616 095 \$22,479 097 \$397,357 098 \$49,376 094 \$66,616 095 \$22,478 097 \$397,357 098 \$49,376 100 \$280,401 102						
004dup \$0 009 \$0 012 \$0 015 \$725,035 016 \$509,726 020 \$509,726 020 \$509,726 020 \$510,952 022 \$0 050 \$3,209,709 066 \$117,909 067 \$22,3479 070 \$22,479 083 \$12,652 084 \$260,789 087 \$18,833 088 \$1117,535 090 \$117,796 091 \$117,796 092 \$80,400 093 \$74,088 094 \$6,6146 095 \$2,478 096 \$11,222 097 \$39,357 098 \$49,376 099 \$\$24,478 096 \$141,222 097 \$39,357 098 \$49,376 099 \$\$28,378 110						
009 \$0 012 \$0 015 \$725,035 016 \$509,726 020 \$10,952 022 \$0 050 \$3,209,709 066 \$17,509 067 \$12,562 070 \$23,479 083 \$194,435 084 \$2260,789 087 \$1,833 088 \$11,753 089 \$6,948 900 \$117,755 092 \$80,400 993 \$74,088 994 \$6,616 995 \$24,78 996 \$11,255 997 \$97,357 998 \$49,376 999 \$86,327 997 \$97,357 998 \$49,376 999 \$86,327 997 \$92,338 110 \$6,146 112 \$33,090 120 \$20,338 121 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
012 \$0 015 \$725,035 016 \$725,035 017 \$509,726 020 \$10,952 022 \$0 050 \$3,209,709 066 \$11,952 070 \$23,479 083 \$12,562 070 \$23,479 083 \$194,435 084 \$260,789 087 \$183,308 088 \$114,33 089 \$194,435 090 \$17,909 087 \$183,308 088 \$184,335 089 \$194,435 090 \$117,535 092 \$80,400 993 \$141,222 996 \$22,478 096 \$22,478 096 \$22,478 097 \$97,357 098 \$49,376 999 \$514,400 100 \$589,198 102 \$0 103 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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169 \$89,541						\$0
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170 \$1,468,665						
	170					\$1,468,665

(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	
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(7)	(9)	(0)	(10)	(11)	(12)
(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
188				(,	\$106,973
208					\$140,665
211					\$427,116
213					\$119,094
214					\$120,720
225					\$293,290
230					\$1,105,371
230					
					\$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					\$0
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
400					\$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
					,

(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	

(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
967					\$1,639
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
		İ	0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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(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		
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Moved to Gain	0	5,879	3,458	2	\$147,043	
Impact to Lose	0	0	0	No Calc	\$0	
Total Impact	0	5,879	3,458	2	\$147,043	
Non Impacted	8,085	8,085	6,866	1	\$269,936	
	0.007	40.004	40.004		A 4 4 6 6 7 6	
All	8,085	13,964	10,324	1	\$416,979	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Humberg	Volume	NATI II Volume	0	No Calc	Honalda Coola
			0	No Calc	
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			0	No Calc	
Impact to Gain	892,945,920	2,760,568,442	983,400	2,807	\$40,343,23
Moved to Lose	092,945,920 0	2,760,566,442	983,400	2,607 No Calc	\$40,343,23 \$
Total Impact	892,945,920	2,760,568,442	983,400	2,807	\$40,343,23
Non Impacted	092,943,920	298,988	100,408	2,007	\$3,990,43
Gain Only	407,600,498	882,761,228	449,638	1,963	\$18,434,62
All	1,300,546,418	3,643,628,658	1,533,446	2,376	\$62,768,30

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

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

(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 Cos				
•									
Totals	0	0	0	No Calc	\$(

	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
ta	Total Impact	892,945,920	2,760,574,320	986,858	2,797	\$40,490,282
ō.	Non-impacted	8,085	307,073	107,275	3	\$4,260,374
L Q	Gain Only	407,600,498	882,761,228	449,638	1,963	\$18,434,623
a t	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
S	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

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*)

								0	ther Worl	khour Mov	e Ana	lysis						
Losin	g Facility:	Cumberla	nd CSMPC			Gainir	ng Facility	Baltimore	P&DC	Last Saved:	January 4,		ate Range of Data:		07/01/11 to	06/30/12		
			Cu	rrent Other	Cra	aft Wo	rkhou	ſS			Proposed Other Craft Workhours							
		Losing	g Facility					Gainin	g Facility				Losing Fa	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
747 750	0.0% 25.0%	48.0% 75.0%		\$285,693 \$480,491	1	747 750				\$4,272,442 \$10,168,822		747 750		\$148,560 \$0		747 750		\$4,272,442 \$10,296,597
753 355	0.0%	100.0%		\$187,077 \$6,085	1	753 355				\$1,677,990 \$0		753 355		\$0 \$6,085		753 355		\$1,677,990 \$0
558				\$62,613		558				\$0		558		\$62,613		558		\$0
568 613				\$151,408 \$10,430		568 613				\$0 \$0		568 613		\$151,408 \$10,430		568 613		\$0 \$0
647 722				\$67,229 \$579		647 722				\$0 \$0		647 722		\$67,229 \$579		647 722		\$0 \$0
727				\$1,781,227		727				\$0		727		\$1,781,227		727		\$0
728 731				\$1,058,126 \$35,211		728 731				\$0 \$0		728 731		\$1,058,126 \$35,211		728 731		\$0 \$0
732				\$580		732				\$0		732		\$580		732		\$0
735 736				\$128 \$88		735 736				\$0 \$0		735 736		\$128 \$88		735 736		\$0 \$0
737				\$39,896		737				\$0		737		\$39,896		737		\$0 \$0
738 742				\$21,541 \$155,421		738 742				\$0 \$0		738 742		\$21,541 \$155,421		738 742		\$0 \$0
756				\$833,251		756 510				\$0		756		\$833,251		756 510		\$0 \$6,281
						510				\$6,281 \$1,197						510		\$0,281 \$1,197
						566 581				\$145,868 \$1,047,158						566 581		\$145,868 \$1,047,158
						582				\$272,184						582		\$272,184
						616 617				\$28,880 \$2,233						616 617		\$28,880 \$2,233
						665				\$63,398						665		\$63,398
						666 673				\$61,412 \$23,594						666 673		\$61,412 \$23,594
						679				\$353,916						679		\$353,916
						745 754				\$832,645 \$73,441						745 754		\$832,645 \$73,441
						765 766				\$3,351,929 \$4,233,541						765 766		\$3,351,929 \$4,233,541
						700				\$4,233,341						700		\$4,233,341
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		educing	21,323	\$953,262
Totals		creasing	0	\$0
101013		Staying	98,287	\$4,223,812
	All Ope	erations	119,610	\$5,177,074

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

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

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,497,678
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Current All Supervisory Workhours **Gaining Facility** Losing Facility Current Current Percent (%) (%) Moved Reduction to Losing Due to EoS Percent (%) (%) Moved Reduction MODS Current Annual Current Annual MODS Current Annual Current Annual Workhour Cost (\$) Operation Number Workhours Workhour Cost (\$) Operation Workhours to Gaining Due to EoS Number 671 679 \$263,385 698 699 701 702 \$182,178 \$202,011 \$241,196 \$24,640 \$244,941 \$385,820 758 759 770 922 927 \$399 \$129,610 \$902,077 928 \$2,832,779 933 \$430,195 \$1,401,383 \$184,351 \$167,443 951 952 953

Proposed All Supervisory Workhours

	Losing Fac	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number	-	
_	-	
	-	
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·	KIIOUIS	
	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (S
679		\$263,38
698 699		\$182,173 \$202,01
701 702 758		\$241,19 \$24,64 \$244,94
758 759 770		\$385,820
922 927		\$129,610 \$902,07
928 933		\$2,832,779 \$430,199
951 952		\$1,401,383 \$184,35
953		\$167,443

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	Ops-Re	educing	8,772	\$394,977
T . (.) .		creasing	0	\$0
Totals	Ops-S	Staying	217	\$7,875
All Operations		erations	8,989	\$402,852

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	3,918	\$279,440
TOLAIS		staying	137,089	\$7,677,518
	All Ope	erations	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
7.00p3	141,000	ψι,300,300

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		(
781	100.0%			\$16,741	1	
783	10.0%	90.0%	-	\$21,470	1	
782				\$18,976		
784				\$17,691		
	Ops-Re	educing	1,017	\$38,211		Γ
Totals	Ops-Inc	creasing	0	\$0		1 -
TULAIS	Ops-S	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 (\$)
781				\$79,635
783				\$92,072
782				\$0
784				\$0
780				\$528
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	6,448	\$171,707
TULAIS	Ops-S	staying	15	\$528
	All Ope	erations	6,462	\$172,235

Gaining Facility

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

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

Gaining Facility

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	g Facility			Gair	ning Facility			Losing Fac	cility		Gaining Fa	cility
	Transpor		portation - PVS			Transportation - PVS			Transportation	- PVS		Transportation	- PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LD	C Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		31		\$0		31		\$356,150	31		\$0	31		\$356,150
		32		\$0		32		\$0	32		\$0	32	-	\$0
		33		\$67,229		33		\$0	33		\$67,229	33		\$0
		34		\$0		34		\$7,585,470	34		\$0	34		\$7,585,470
		93		\$0		93		\$0	93		\$0	93		\$0
		Totals	1,308	\$67,229		To	tals 178,761	\$7,941,620	Totals	1,308	\$67,229	Totals	178,761	\$7,941,620
Subset for Trans-PVS Tab		679, 764 (31) 765, 766 (34)	0	\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 Ops 765, 766		\$356,150 \$7,585,470	 679, 764 (31) 765, 766 (34)	0	\$0 \$0	679, 764 (31) 765, 766 (34)	-	\$356,150 \$7,585,470

Maintenance			Mainte	enance				Maintenand	ce			Maintenance	
Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annu Workhour Cost (
	\$480,491		36 37		\$10,168,822		36		\$0		36		\$10,296,59 \$1,751,43
-	\$187,077 \$285,693		37		\$1,751,431 \$4,272,442		37 38		\$0 \$148,560	·	37 38		\$1,751,43
_	\$0		39		\$861,525		39		\$0		39		\$861,52
ls 21,876			93 Totals	368,217			93 Totals	3,572	\$0 \$148,560			370,860	\$94,19 \$17,276,18
sor Summary		S	Superviso	r Summary				Supervisor	у			Supervisor	у
Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annu Workhour Cost (
	\$0		01		\$129,610		01		\$0		01		\$129,6
_													\$4,577,1
-													\$894,1
_	\$0		35		\$2,183,373		35		\$0		35		\$2,183,3
_													
-	\$0		60		\$0	_	60		\$0		60		
_	\$0		70		\$0		70		\$0		70		
_						_							\$121,7
-			88			_					88		\$50,9
ls 8,989			Totals	141,008	\$7,956,958		Totals	5,677	\$252,647	ĺ	Totals	141,008	\$7,956,
				Summa	ary by Sub-0	Group							
Current -	Combined										С	hange	
Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Chang
1) 131,871	\$5,844,904		_	0	\$0		_	131,871	\$5,844,904	0	0.0%	\$0	0
			-							-			-3
os 149,997	\$8,359,810			0	\$0			146,685	\$8,209,605	(3,312)	-2.2%	(\$150,205)	-1
			_				-			(18 973)			-5 -2
n <u>000,009</u>	\$40,400,929		L	0	ψU		L	037,300	\$3 3 ,540,643	(10,973)	-2.270	(\$654,061)	-2
ial Adjustments a	at Losing Site		Special	Adjustments a	t Gaining Site				Sur	nmary by Fac	ility		
d Proposed Annual	Proposed Annual Workhour Cost			Proposed Annual	Proposed Annual Workhour Cost		Lo	sing Facility S	ummary		G	aining Facility S	ummary
	(\$)		Operation Number	Workhours	(\$)				Proposed Annual			Proposed Annual	Proposed Ann
n Workhours							6	Proposed Annual					Workhour Co
		LDC	Number				F	Proposed Annual Workhours	Workhour Cost			Workhours	
		LDC						Workhours	Workhour Cost (\$)		Pofere		(\$)
		LDC					F Before After		Workhour Cost		Before After	Workhours 725,636 728,744	(\$) \$34,746, ⁻
		LDC					Before After Adj	Workhours 130,703 108,622 0	Workhour Cost (\$) \$5,654,805 \$4,661,687 \$0		After Adj	725,636 728,744 0	(\$) <u>\$34,746,</u> \$34,885,
		LDC				A	Before After Adj AfterTot	Workhours 130,703 108,622 0 108,622	Workhour Cost (\$) \$5,654,805 \$4,661,687 \$0 \$4,661,687		After Adj AfterTot	725,636 728,744 0 728,744	(\$) \$34,746, \$34,885, \$34,885,
		LDC				A	Before After Adj AfterTot Change	Workhours 130,703 108,622 0 108,622 (22,081)	Workhour Cost (\$) \$5,654,805 \$4,661,687 \$0 \$4,661,687 (\$993,118)		After Adj AfterTot Change	725,636 728,744 0 728,744 3,108	(\$) \$34,746,7 \$34,885,7 \$34,885,7 \$139,0
		LDC				A	Before After Adj AfterTot	Workhours 130,703 108,622 0 108,622	Workhour Cost (\$) \$5,654,805 \$4,661,687 \$0 \$4,661,687		After Adj AfterTot	725,636 728,744 0 728,744	(\$) \$34,746,1 \$34,885,1 \$34,885,1 \$139,0
		LDC				A	Before After Adj AfterTot Change	Workhours 130,703 108,622 0 108,622 (22,081)	Workhour Cost (\$) \$5,654,805 \$4,661,687 \$0 \$4,661,687 (\$993,118)		After Adj AfterTot Change % Diff	725,636 728,744 0 728,744 3,108 0.4%	(\$) \$34,746, \$34,885, \$34,885, \$139,0 0
		LDC				A	Before After Adj AfterTot Change	Workhours 130,703 108,622 0 108,622 (22,081)	Workhour Cost (\$) \$5,654,805 \$4,661,687 \$0 \$4,661,687 (\$993,118)		After Adj AfterTot Change % Diff	725,636 728,744 0 728,744 3,108	(\$) \$34,746,1 \$34,885,1 \$34,885,1 \$139,0 0
		LDC	Total Adj	0		A	Before After Adj AfterTot Change	Workhours 130,703 108,622 0 108,622 (22,081)	Workhour Cost (\$) \$5,654,805 \$4,661,687 \$0 \$4,661,687 (\$993,118)		After Adj AfterTot Change % Diff Before	725,636 728,744 0 728,744 3,108 0.4% Combined Sun 856,339	(\$) \$34,746,1 \$34,885,1 \$34,885,1 0 0 10 10 10 10 10 10 10 10 10 10 10 1
		LDC		0		A	Before After Adj AfterTot Change	Workhours 130,703 108,622 0 108,622 (22,081)	Workhour Cost (\$) \$5,654,805 \$4,661,687 \$0 \$4,661,687 (\$993,118)		After Adj AfterTot Change % Diff Before After	725,636 728,744 0 728,744 3,108 0.4% Combined Sun 856,339 837,366	(\$) \$34,746,1 \$34,885,1 \$34,885,1 0 0 10 10 10 10 10 10 10 10 10 10 10 1
	\$0	LDC		0		A	Before After Adj AfterTot Change	Workhours 130,703 108,622 0 108,622 (22,081)	Workhour Cost (\$) \$5,654,805 \$4,661,687 \$0 \$4,661,687 (\$993,118)		After Adj AfterTot Change % Diff Before	725,636 728,744 0 728,744 3,108 0.4% Combined Sun 856,339 837,366	(\$) \$34,746,1 \$34,885,1 \$34,885,1 \$139,0 0
	Sor Summary Current Annual Workhours Is 8,989 Is 8,9	Son \$21,876 \$21,470 Is 21,876 \$974,732 sor Summary Current Annual Workhours Current Annual Workhour Cost (\$) \$0 \$46,630 \$186,146 \$0 \$0 \$46,630 \$186,146 \$0 \$0 \$46,630 \$186,146 \$0 \$0 \$0 \$162,200 \$0 \$0 \$162,200 \$162,200 \$0 \$0 \$162,200 \$18,989 \$402,852 Current - Combined \$0 \$10,131,871 \$5,844,904 \$21,77,761 \$7,941,620 \$390,093 \$18,121,024 \$149,997 \$8,359,810 \$40,5616 \$133,572 \$21 \$56,339 \$40,400,929 \$21 \$40,400,929 \$21 \$36,339 \$40,400,929	\$0 \$21,470 Is 21,876 \$974,732 sor Summary \$21,876 \$974,732 Current Annual Workhours Current Annual Workhour Cost (\$) \$0 \$0 \$46,630 \$186,146 \$0 \$0 \$0 \$186,146 \$0 \$0 \$0 \$182,200 \$0 \$0 \$0 \$162,200 \$0 \$0 \$0 \$185,899 \$402,852	So 39 Is 21,876 \$974,732 Sor Summary Superviso Current Annual Workhours Current Annual Workhour Cost (\$) 01 \$0 \$46,630 10 \$186,146 20 30 \$0 \$186,146 20 \$0 \$186,146 20 \$0 \$186,146 20 \$0 \$0 \$0 \$186,200 \$0 30 \$0 \$0 \$0 \$162,200 \$0 80 \$0 \$0 \$0 \$162,200 \$0 80 \$170,761 \$7,9475 80 \$0 \$0 \$0 \$18 \$0 \$0 \$19 \$10,200 \$80 \$19 \$30,989 \$402,852 Totals \$10 \$13,871 \$10 \$13,871 \$5,844,904 \$20 \$178,761 \$7,941,620 \$31 \$19,724,1620	Sor Summary Supervisor Summary Current Annual Workhours 1 \$10 \$46,630 10 10 10 10 \$186,146 \$20 30 35 50 36 30 35 50 35 50 60 30 35 50 60 80	S0 S0<	39 93 93 93 93 93 93 93 93 93 93 93 93 9	Sor Supervisor Supervisor <td>Signed Signal <ths< td=""><td>So So So<</td><td>Sor Supervisor Supervisor<td>Sor Supervisor Supervisor<td>Sor Supervisor Supervisor Supervisor Supervisor Supervisor Current Annual Workhours Current Annual Workhour Current Annual Workhours</td></td></td></ths<></td>	Signed Signal Signal <ths< td=""><td>So So So<</td><td>Sor Supervisor Supervisor<td>Sor Supervisor Supervisor<td>Sor Supervisor Supervisor Supervisor Supervisor Supervisor Current Annual Workhours Current Annual Workhour Current Annual Workhours</td></td></td></ths<>	So So<	Sor Supervisor Supervisor <td>Sor Supervisor Supervisor<td>Sor Supervisor Supervisor Supervisor Supervisor Supervisor Current Annual Workhours Current Annual Workhour Current Annual Workhours</td></td>	Sor Supervisor Supervisor <td>Sor Supervisor Supervisor Supervisor Supervisor Supervisor Current Annual Workhours Current Annual Workhour Current Annual Workhours</td>	Sor Supervisor Supervisor Supervisor Supervisor Supervisor Current Annual Workhours Current Annual Workhour Current Annual Workhours

4) less Ops going to 'Maintenance' Tabs

Staffing - Management

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC

Data Extraction Date: 09/02/12

Finance Number:

232394

	Mana	agement Po	ositions			
		(2)	(3) Current Auth	(4) Current	(5) Proposed	(6)
Line	Position Title	Level	Staffing	On-Rolls	Staffing	Differenc
	POSTMASTER	EAS-22	1	0	1	1
	IGR MAINTENANCE	EAS-17	1	1	0	-1
	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0
4 S	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	1	0	-1
5						
6						
7						
8						
9						
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		5	A		(4)
Totals		5			
Retirement Eligibles: 1			Р	osition Loss:	1
	-				•

Gaining Facility: Baltimore P&DC

Data Extraction Date: 09/02/12

Finance Number:

230379

	Manage	ment Po	ositions			
	(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
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	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
27					-	-
28						
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79							
		Total		90	77	91	14
	Retirement Eligibles:	38		-	F	osition Loss:	(14)
		00				Conton 2000.	(17)
Total	PCES/EAS Position Loss:	(13)	(This number	r carried forw	ard to the F	xecutive Sumn	nan()
Total	=	(13)		r cameu loi wa		xeculive Summ	iaiy)
	rev 11/05/2008						
	100 11/00/2000						

Staffing - Craft

Last Saved: January 4, 2013

Losing racinty.	Cumberland C	<u>CSMPC</u>		Fin	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:			TEs and Relief (
Gaining Facility:	Baltimore P&I	C		Fin	ance Number:	230379
Data E	Extraction Date:	09/0	2/12			
Craft Positions	(7) Casuals/PSEs	(8) Part Time	(9) Full Time	(10) Total	(11) Total	(12)
	On-Rolls	On-Rolls	On-Rolls	On-Rolls	Proposed	Difference
Function 1 - Clerk	On-Rolls 69	On-Rolls 0	On-Rolls 513	On-Rolls 582		Difference 0
Function 1 - Clerk Function 1 - Mail Handler					Proposed	
Function 1 - Mail Handler Function 1 Sub-Total	69	0	513	582	Proposed 582	0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	69 36	0 15	513 344	582 395	Proposed 582 395	0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	69 36 105	0 15 15	513 344 857 89 204	582 395 977 90 210	Proposed 582 395 977 90 212	0 0 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	69 36 105 1	0 15 15 0 0 0	513 344 857 89 204 32	582 395 977 90 210 32	Proposed 582 395 977 90 212 32	0 0 0 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	69 36 105 1	0 15 15 0 0	513 344 857 89 204	582 395 977 90 210	Proposed 582 395 977 90 212	0 0 0 0 2
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	69 36 105 1 6 0	0 15 15 0 0 0 0	513 344 857 89 204 32	582 395 977 90 210 32	Proposed 582 395 977 90 212 32 6	0 0 0 2 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	69 36 105 1 6	0 15 15 0 0 0	513 344 857 89 204 32	582 395 977 90 210 32	Proposed 582 395 977 90 212 32	0 0 0 2 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	69 36 105 1 6 0 0 112	0 15 0 0 0 0 0 15	513 344 857 89 204 32 6	582 395 977 90 210 32 6 1,315	Proposed 582 395 977 90 212 32 6 6 1,317	0 0 0 2 0 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft (13) Notes:	69 36 105 1 6 0 0 112 462 Position Loss:	0 15 0 0 0 0 0 15 29	513 344 857 89 204 32 6 1,188 (This number carr	582 395 977 90 210 32 6 1,315 ied forward to the	Proposed 582 395 977 90 212 32 6 1,317 Executive Summa	0 0 0 2 0 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft	69 36 105 1 6 0 0 112 462 Position Loss:	0 15 0 0 0 0 0 15 29	513 344 857 89 204 32 6 1,188 (This number carr	582 395 977 90 210 32 6 1,315 ied forward to the	Proposed 582 395 977 90 212 32 6 1,317 Executive Summa	0 0 0 2 0 0

Maintenance

Last Saved: January 4, 2013

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 Equipment	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 \$	\$ <u>861,525</u> \$	0
LDC 93	Maintenance Training	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)	s	5 0	
	Grand Total \$	1,155,197 \$	278,503 \$	(876,694)		Grand Total \$	21,399,531	\$ 21,529,428 \$	129,897

Annual Maintenance Savings: \$746,797 (This number carried forward to the Executive Summary)

(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.

Losing Facility: Cumberland CSMPC

Transportation - PVS

Last Saved: January 4, 2013

Losing Facility:	Cumberland C	SMPC		
Finance Number:	232394			
Date Range of Data:	07/01/11	to	06/30/12	

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Baltimore P&DC Finance Number: 230379

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$356,150	\$356,150	\$0
LDC 34 (765, 766)	\$7,585,470	\$7,585,470	\$0
Adjustments		¢o	
(from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$7,941,620	\$7,941,620	\$0

PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

Transportation - HCR

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC

Gaining Facility: Baltimore P&DC

CET for cancellations:

Type of Distribution to Consolidate: Orig & Dest

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	0	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	Annuar	Annuar	Cost per
20293	313,351	\$644,697	\$2.06	Mileage	0031		21531	0		\$0.00		I	
20295 207ME	164,651	\$350,424	\$2.00				21551	0	φU	φ 0. 00			ļ
21511	62,865	\$110,952	\$2.13 \$1.76										┟────┦
21530	9,698	\$38,095	\$3.93										┟────┦
21530	248,156	\$398,740	\$3.93 \$1.61										
21534	300,282	\$678,523	\$1.01										
21534		\$070,023	42.26 \$3.21										
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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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
Humberg	Mileuge	0031		micage	0031	

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	l 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 affected by placing

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

n "X" (to the left of the list.			DMM label change below. ling List L005 - 3-Digit ZIP Code Prefix	Groups - SCE Sort	ation
	DMM L001	DMM L011	(2) Dimin Labe			
х		-	Action Code*		Oshuma D. Jahalata	
		DMM L201		Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
Х	DMM L003	DMM L601	D	215, 267	SCF Cumberla	
	DMM L004	DMM L602	CF	212, 217, 219	SCF Baltimore	MD 212
Х	DMM L005	DMM L603	Тс			
	DMM L006	DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L007	DMM L605	СТ	212, 215, 217, 219, 267	SCF Baltimore	MD 212
Х	DMM L008	DMM L606				
	DMM L009	DMM L607	*Action Codes:	A=add D=delete CF-change from CT=change to		
	DMM L010	DMM L801	Operations. S	<u>ster</u> : Section 2 & 3 illustrate possible changes to section 3 pertains to Originating Operations. The s after AMP approval.		
MMI	abeling List L201 - Periodica	le Origin Split	Divitivi change.			
ction						
ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Co		329, 334-339, 341, 342, 344, 346, 347, 3	240 252 254 449	Column C - Label to
D	215, 267			329, 334-339, 341, 342, 344, 346, 347, 3 528, 530-532, 534, 535, 537-551, 553-5		OMX CUMBERLAND MD 2
	· · · ·			668, 680, 681, 683-693, 700, 701, 703-7	708, 710-714, 716,	
		717, 719-731, 734-73	88, 740, 741, 743	-749		
		005, 010-098, 100-21	2, 214-268, 270-	329, 334-339, 341, 342, 344, 346, 347,	349-352, 354-418,	Column C - Label to
CF	210-212, 214, 217, 219	420-427, 430-489, 49	2, 498-516, 520-	528, 530-532, 534, 535, 537-551, 553-5	66, 600-620, 622-	OMX Baltimore MD 212
		631, 633-641, 644-65 717, 719-731, 734-73		668, 680, 681, 683-693, 700, 701, 703-7 -749	708, 710-714, 716,	
		, ,	-, -, , -			
ction ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Co	de Destinations			Column C - Label to
	210-212, 214, 215, 217,	005, 010-098, 100-21	2, 214-268, 270-	329, 334-339, 341, 342, 344, 346, 347, 3		
	219, 267			528, 530-532, 534, 535, 537-551, 553-5 668, 680, 681, 683-693, 700, 701, 703-7		OMX Baltimore MD 212
		717, 719-731, 734-73			, - , -,	
	T					
ction ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Co	de Destinations			Column C - Label to
		Constant Con				
otion						
ction ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Co	de Destinations			Column C - Label to
		1				

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

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

rev 5/14/2009

MPE Inventory

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC

Gaining Facility: Baltimore P&DC

Data Extraction Date: 09/03/12

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$12,500 (T

(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.

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

Customer Service Issues

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC

5-Digit ZIP Code: 21502

Data Extraction Date: 09/05/12

	3-Digit ZIP Co	de: 215	3-Digit ZIP Cod	le: 267	3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	39	127	9	56				
Number picked up between 1-5 p.m.	126	35	49	11				
Number picked up after 5 p.m.	1	0	0	0				
Total Number of Collection Points	166	162	58	67	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.

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

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

	Cur	rent	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

8. Notes:

Gaining Facility: Baltimore P&DC

9. What postmark will be printed on collection mail?

Line 1 Baltimore MD 212

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 4, 2013

Losing Facility: Cumberland CSMPC Space Evaluation 1. Affected Facility Facility Name: Cumberland CSMPC Street Address: 215 Park St City, State ZIP: Cumberland, MD 21502 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: Enter gained square footage expected with the AMP: 4. Planned use for acquired space from approved AMP additional workroom floor space 5. Facility Costs Enter any projected one-time facility costs: \$0 (This number shown below under One-Time Costs section. 6. Savings Information Space Savings (\$): \$0 (This number carried forward to the Executive Summary) 7. Notes: **One-Time Costs** Employee Relocation Costs: \$0 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 -

rev 9/24/2008

(1) Product	(2) Associated REC	⁽³⁾ Current Cost per 1,000 Images	(4) Product
Letters	Salt Lake City	\$32.75	Letters
Flats	Salt Lake City	\$33.66	Flats
PARS COA	Salt Lake City	\$199.41	PARS COA
PARS Redirects	Salt Lake City	\$32.07	PARS Redirects
APPS	Salt Lake City	\$34.64	APPS

⁽⁴⁾ Product	⁽⁵⁾ Associated REC	(6) 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