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

## 1. Losing Facility Information

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

Facility Name & Type: Middlesex Essex P&DC

Street Address: 76 Main Street
City: North Reading

State: MA

5D Facility ZIP Code: 01889

**District:** Greater Boston

Area: Northeast

Finance Number: 244591

244001

**Current 3D ZIP Code(s):** 018, 019, 055

Miles to Gaining Facility: 19

**EXFC office:** Yes

Plant Manager: John Gannon
Senior Plant Manager: John Lespasio
District Manager: Charles Lynch

Facility Type after AMP: P&DC/F

# 2. Gaining Facility Information

Facility Name & Type: Boston P&DC

Street Address: 25 Dorchester Avenue

City: Boston

State: MA

**5D Facility ZIP Code:** 02205

**District:** Greater Boston

Area: Northeast

Finance Number: 240801

**Current 3D ZIP Code(s):** 021,022

**EXFC office:** Yes

Plant Manager: John Lespasio

Senior Plant Manager: John Lespasio

District Manager: Charles Lynch

# 3. Background Information

**Start of Study:** 09/15/11

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

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745

EAS Hours per Year: 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/20/2012 15:24

### 4. Other Information

Area Vice President: Richard P. Uluski

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: George Fusaro
HQ AMP Coordinator: Monique Packer

rev 09/13/2010

Package Page 1 AMP Data Entry Page

# **Approval Signatures**

|  | Last Saved: November 28, 2011               |  |
|--|---|--|
| Losing Facility Name and Type  | Middlesey Essey P&DC                        |  |
| Street Address   | 76 Main Street                              |  |
|  | North Reading                               |  |
| State  | MA  |  |
| Facility ZIP Code  | 01889                                       |  |
| Finance Number   |   |  |
| Current 3D ZIP Code(s)   | 018, 019, 055                               |  |
|  |   |  |
| Type of Distribution to Consolidate  | Ong & Dest                                  |  |
| Gaining Facility Name and Tune   | Baston Bases                                |  |
| Gaining Facility Name and Type:  | Boston P&DC                                 |  |
|  | 25 Dorchester Avenue                        |  |
|  | Boston                                      |  |
| State  |   |  |
| Facility ZIP Code:   | 02205                                       |  |
| Finance Number:  | 240801                                      |  |
| Current 3D ZIP Code(s):  | 021,022                                     |  |
| ACIONAL  |   |  |
| ACKNOWLEDGEMENT OF ACCOUNTABILITY - I a reporting systems, including financial reports and those | knowledge that I am accountable for respec  | ting and supporting the integrity of all official and  |
| reporting systems, including financial reports and those   | relating to compliance with contracting, co | ting and supporting the integrity of all official postal<br>appearant, or similar efforts involving the investment and |
| expenditure of funds, as well as all systems to service  | to our customers.                           | represent or surried chorts involving the investment and   |
| LOSING FACILITY:   | 1   |  |
|  | 1// // //                                   |  |
| Postmaster or Plant Manager:   | 11/.111 // //                               | .25.   |
| John Gannon  | $\sim VIIII // I$                           | 12/1   |
|  | I MW Hanh                                   | 10/1/11  |
| Printed Name   | A Signature                                 | Date   |
| Senior Plant Manager:  |   | Date   |
|  | 17 100117 100 - 7                           | 1./  |
| John Lespasio  | THOUSE IN                                   | 12/1/1/  |
| Printed Name   | Signature                                   |  |
| District Manager:  | 1 0 0                                       | Date   |
|  | 1/2/0 1/12                                  |  |
| Charles Lynch  | V 1   | 12/1/11  |
| Printed Name   | Signature //                                | 10////   |
|  | Signature                                   | Date/  |
| GAINING FACILITY:  |   |  |
| Diant Re-  |   |  |
| Plant Manager:   |   |  |
| John Lespasio  |   |  |
| Printed Name   | Size 1                                      |  |
|  | Signature                                   | Date   |
| Senior Plant Manager:  |   |  |
| John Lespasio  |   |  |
| Printed Name   |   |  |
|  | Signature                                   | Date   |
| District Manager:  |   |  |
| Charles Lynch  |   |  |
| Printed Name   |   |  |
| Times raing  | Signature                                   | Date   |
| AREA OFFICE:   |   |  |
| Area Vice President:   | $\cap$ $\wedge$                             |  |
|  | 12/11                                       |  |
| Steve Forte - RICHARD P. WLUSKI  | VIC   | 2 12 12  |
| Printed Name   |   | 211112   |
| Printed Name   | Signature                                   | Date   |
|  |   |  |
| Implementation Date:   |   |  |
| pieriteritation Date.  |   |  |
| HEADQUARTERS.  |   |  |
| HEADQUARTERS:  |   |  |
|  | Approved: Disapproved:                      |  |
|  | Disapproved:                                | _  |
| Vice President, Network Operations:  | V   | W A  |
|  | TA  |  |
| David E. Williams  | 1/0/\                                       | 2/21/17  |
| Printed Name   | Signature                                   |  |
| \$   | V Signalar                                  | / Vate   |
| Comments:  |   |  |
|  |   |  |
|  |   |  |
|  |   |  |

# **Executive Summary**

Last Saved: February 20, 2012

Losing Facility Name and Type: Middlesex Essex P&DC

Street Address: 76 Main Street City, State: North Reading, MA

Current 3D ZIP Code(s): 018, 019, 055

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 19

Gaining Facility Name and Type: Boston P&DC Current 3D ZIP Code(s): 021,022

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$4,443,608 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings =

Transportation Savings = (\$294,210)

Maintenance Savings = \$2,141,509 Space Savings = \$0

Total Annual Savings \_ \$6,290,907

Total One-Time Costs = \$7,288,969 from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

Total First Year Savings = (\$998,062)

## **Staffing Positions**

Craft Position Loss = 123 from Staffing - Craft

PCES/EAS Position Loss = 8 from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) = 2,095,131

from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 3,412,908

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 336,845

(= Total TPH / Operating Days)

0

### Service

### **Service Standard Impacts** by ADV

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail **UPGRADED DOWNGRADED** ADV 0 0 0 0 0 # 0 N/A\* N/A\* N/A\* N/A\*

#DIV/0! 0 0 #DIV/0! N/A\* N/A\* N/A\* N/A\*

Unchanged +

**Upgrades** 

ADV

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Unchanged +

**Upgrades** 

#DIV/0!

# **Summary Narrative**

Last Saved: February 20, 2012

Losing Facility Name and Type: Middlesex Essex P&DC

Current 3D ZIP Code(s): 018, 019, 055 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Boston P&DC Current 3D ZIP Code(s): 021,022

The Greater Boston Performance Cluster with assistance from the Northeast Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Middlesex Essex P&DC Originating and destinating mail volumes for processing in the Boston P&DC. The proposal encompasses mail processing for the Zip Code range of 018, 019, and 055.

#### **Background:**

Currently, Middlesex Essex is an owned facility that processes letter, flat and package mail in the 018, 019, and 055 Zip range. This AMP proposal will address the movement of all letter processing operations into the Boston P&DC. The Middlesex facility will continue to house all flats and bundle processing for the Greater Boston District with the transfer of FSS processing equipment from the Northwest Boston P&DC

Along with the processing operations, the Middlesex facility houses a BMAU. There is no retail at the Middlesex-Essex facility.

#### **Financial Summary:**

Financial savings proposed for this consolidation are for the consolidation of letters into Boston P&DC and are:

Total Annual Savings: \$ 9,320,612 Total First Year Savings: \$ 2,031,643 One Time Costs: \$ 7,288,969

### **Customer Service Considerations:**

There is a Business Mail Acceptance Unit (BMAU) in Middlesex-Essex will be retained. There is no retail window service in the Middlesex facility. The staffing and workhours will fall under Finance Number 244591 and will not be reflected in this AMP.

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

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

### **Transportation Changes:**

There is an increase of \$294,210 associated with this consolidation of operations. This increase is related to the additional mileage required to transport the collection and DPS mail that is processed in the Boston P&DC. There are no additional PVS cost.

### Staffing Impacts:

Current projections from the AMP study indicate a net reduction of 123 craft employees with Middlesex losing 308 positions and Boston gaining 185 employees .The projected change in the number of EAS positions as a result of the AMP is 8, with Middlesex losing 15 positions, and Boston gaining 7 positions. The Postal Service ensures that its standard practices comply with the Worker Adjustment and Retraining Notification (WARN) Act.

#### Management and Craft Staffing Impacts

|            | M           | iddlesex Esse | ×     |             | Boston   |      |          |
|------------|-------------|---------------|-------|-------------|----------|------|----------|
|            | Total       | Total         | Diff  | Total       | Total    | Diff | Net Diff |
|            | Current On- | Proposed      |       | Current On- | Proposed |      |          |
|            | Rolls       |               |       | Rolls       |          |      |          |
| Craft 1    | 509         | 201           | (308) | 1,176       | 1,361    | 185  | (123)    |
| Management | 36          | 21            | (15)  | 92          | 99       | 7    | (8)      |

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

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

### Mail Processing Management to Craft Ratio

|  |   | Current                                       | Proposed                                    |   |  |  |
|--|---|---|---|---|--|--|
| Management to<br>Craft <sub>2</sub> Ratios | SDOs to Craft <sub>1</sub><br>(1:25 target) | MDOs+SDOs to Craft <sub>1</sub> (1:22 target) | SDOs to Craft <sub>1</sub><br>(1:25 target) | MDOs+SDOs to Craft <sub>1</sub> (1:22 target) |  |  |
| Middlesex Essex                            | 1 : 29                                      | 1 : 25  | 1 : 27                                      | 1 : 21  |  |  |
| Boston                                     | 1 : 42                                      | 1 : 31  | 1 : 46                                      | 1 : 36  |  |  |

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

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.

#### **Space Considerations**

There will be one time costs for relocation of additional equipment, (8) DBCS, (2) DIOSS, (4) AFCS, (3) CIOSS, and (1) RCS. The relocation cost of equipment is \$420,969, the facility modification one time cost is \$5,000,000. An additional \$1,868,000 is for the upgrade to the loose mail system at Boston P&DC.

|    |          |       | Necessary for NWB & M-E → Boston                                |
|----|----------|-------|---|
|    | Building | Floor | Project   |
| 1  | New      | 2     | Raise LOG 7" to allow for RCS relocation                        |
| 2  | New      | 1     | Sack Sorter Overhead Guard Removal for DPRC clearance           |
| 3  | New      | 1     | Duct Removal for DPRC/3-Tier Clearance                          |
| 4  | New      | 1     | HVAC upgrade to account for additional Machine Heat in 010      |
| 5  | New      | 1     | Duct removal at G8 for additional 010 VFS                       |
| 6  | New      | 1     | HVAC removal over future AFCS 9-11 positions                    |
| 7  | New      | 1     | Regrade floor for AFCS 12 installation                          |
| 8  | Old      | 1     | Regrade Dock Doors 7-13 to 50"                                  |
| 9  | New      | 2     | Remove satellite IPS offices to increase Manual Flats footprint |
| 10 | New      | 1     | Remove take up at J11/K10 for staging/dumping in new LMS        |
| 11 | New      | 1     | Remove wall on "E" column line for additional ATU and sortation |
| 12 | New      | All   | Repair/Refurb Escalators to reclaim freight elevator            |

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

# 24 Hour Clock

Last Saved: February 20, 2012

Losing Facility Name and Type: Middlesex Essex P&DC

Current 3D ZIP Code(s): 018, 019, 055

Type of Distribution to Consolidate: Orig & Dest

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

**Current 3D ZIP Code(s):** 021,022

| ### ### ### ### ### ### ### ### ### ##   | 86.9%  | 100%   | 100%  | Millions  | 100%   | 100%   | 100%   | 80%   | Hour Indicator Report   | 24   |      |                                |
|--|--|--|---|---|--|--|--|---|-------------------------|------|------|--------------------------------|
| 16-Apr SAT   |  |  | _   |   |  |  |  |   |                         | Ī    |      |                                |
| 16-Apr SAT   | Trips On-Time 0400 - 0900<br>Data Source = EDWTIMES  | dby<br>NEC   | merc<br>30<br>VSA   | nd at<br>VMC  | 240X<br>VEC                                  | 2400<br>NEC                                  | 2300<br>VEC                                  | 000<br>VMC                                  |                         |      |      | ₩ ≥                            |
| 16-Apr SAT   | 040<br>FD VQ   | eare<br>ED   | E 8 5   | E A   | <u> </u>                                     | ββ   | <u>\$</u>                                    | 5   | <b>≥</b>                |      |      | ig D                           |
| 16-Apr SAT   | me<br>e=E  | s Q<br>= 8   | ed C  | ρ<br>Θ=1  | Se Rail                                      | Sarec<br>Se =                                | 3a.ec<br>Se = E                              | 9 = 1 = 1                                   | ao <u>ili</u>           |      |      | t ∳<br>giin                    |
| 16-Apr SAT   | T(C  | Pas<br>Sour  | isign<br>Fedfi  | Jume  | ğď   | S di   | ğ dı   | eou.c                                       | ш.                      |      |      | Need<br>3egi                   |
| 16-Apr SAT   | B S C  | 2nd<br>ata S   | ii As   | Z Z   | # MM   | 32 OS  | ₽ Se   | ල ග   |                         |      |      | > ш                            |
| 16-Apr SAT   | i≞ ≅   | 2 <u>0</u>   | § 2   | M M M   | _ 8  | ۵  | ۵ ۵  | 8   |                         |      |      |                                |
| 23-Apr   SAT   4/23   MIDDLESEX-ESSEX PADC   70.3%   99.8%   100.0%   70.2%   #VALUE!   100.0%   99.4%   7.May   SAT   5/7   MIDDLESEX-ESSEX PADC   75.1%   100.0%   100.0%   172.2%   0.0   100.0%   99.4%   7.May   SAT   5/7   MIDDLESEX-ESSEX PADC   75.1%   100.0   |  |  |   |   |  |  |  |   |                         |      |      |                                |
| 30-Apr   SAT   |  | 99.8%  |   |   |  |  |  |   |                         |      |      |                                |
| T-May SAT   5/7   MIDDLESEX-ESSEX P&DC   75.1%   100.0%   100.0%   72.2%   0.0   100.0%   1   |  | 99.4%  |   |   |  |  |  |   |                         |      |      |                                |
| 22-May SAT 5/21 MIDDLESEX-ESSEX P&DC 72-9% 99.9% 100.0% 71.29% #VALUEI 100.0% 99.8* 28-May SAT 5/28 MIDDLESEX-ESSEX P&DC 72-15% 100.0% 100.0% 83.89% 0.1 100.0% 100.0% 100.0% 111-Jun SAT 6/4 MIDDLESEX-ESSEX P&DC 72-14% 100.0% 100.0% 83.89% 0.1 100.0% 100. |  | 99.4%  |   |   |  |  |  |   |                         |      |      |                                |
| 28-May SAT   |  | 100.0%   |   |   |  |  |  |   |                         |      |      |                                |
| 11-Jun SAT   6/11 MIDDLESEX-ESSEX PRDC   72-1%   100.0%   100.0%   73.1%   0.0   100.0%   1   |  | 100.0%   |   |   |  |  |  |   |                         |      |      |                                |
| 18-Jun SAT   6/18 MIDDLESEX-ESSEX PADC   69.9%   100.0%   100.0%   87.3%   0.0   100.0%   100.0%   100.0%   25-Jun SAT   6/28 MIDDLESEX-ESSEX PADC   67.4%   99.9%   100.0%   87.3%   4VALUEI   100.0%   99.8%   100.0%     | 6 93.6%  | 100.0%   | 100.0%  | 0.1   | 83.8%  | 100.0%                                       | 100.0%                                       | 71.5%                                       | MIDDLESEX-ESSEX P&DC    | 6/4  | SAT  | 4-Jun                          |
| 25-Jun SAT 6/25 MIDDLESEX-ESSEX PRDC 697% 100.0% 100.0% 17.3% #VALUEI 100.0% 99.9% 16-Jul SAT 7/9 MIDDLESEX-ESSEX PRDC 72.9% 100.0% 100.0% 100.0% 100.0% 99.3% 16-Jul SAT 7/9 MIDDLESEX-ESSEX PRDC 72.9% 100.0%  |  | 100.0%   |   |   |  |  |  |   |                         |      |      |                                |
| 2-Jul SAT 7/2 MIDDLESEX-ESSEX PADC 63.1% 99.8% 100.0% 87.5% #VALUE! 100.0% 99.8% 100.0% 89.8% 100.0% 89.8% #VALUE! 100.0% 99.8% 100.0% 89.8% 100.0% 89.8% 100.0% 89.8% 100.0% 89.8% 100.0% 89.8% 100.0% 89.8% 100.0% 89.8% 100.0% 100.0% 100.0% 99.8% 100.0% 1 |  | 100.0%   |   |   |  |  |  |   |                         |      |      |                                |
| 16-Jul   SAT   7/16   MIDDLESEX-ESSEX P&DC   71.0%   100.0%   100.0%   83.7%   0.1   100.0%   | 93.7%  | 99.9%  |   |   |  |  |  | 67.4%                                       | MIDDLESEX-ESSEX P&DC    | 7/2  |      |                                |
| 23-Jul   SAT   |  | 99.8%  |   |   |  |  |  |   |                         |      |      |                                |
| 30-Jul   SAT   7/30   MIDDLESEX-ESSEX P&DC   68.3%   99.1%   100.0%   68.5%   0.0   100.0%   99.3%   13-Aug   SAT   8/6   MIDDLESEX-ESSEX P&DC   65.5%   99.5%   100.0%   68.5%   0.0   100.0%   99.3%   13-Aug   SAT   8/13   MIDDLESEX-ESSEX P&DC   65.5%   99.5%   100.0%   63.5%   0.0   100.0%   99.3%   27-Aug   SAT   8/20   MIDDLESEX-ESSEX P&DC   65.5%   99.8%   100.0%   72.5%   #VALUE!   100.0%   99.3%   3-Sep   SAT   9/3   MIDDLESEX-ESSEX P&DC   62.3%   98.9%   100.0%   72.8%   0.1   100.0%   99.5%   3-Sep   SAT   9/3   MIDDLESEX-ESSEX P&DC   62.3%   98.9%   100.0%   72.8%   0.1   100.0%   99.5%   100.0%   72.8%   0.1   100.0%   100   |  | 100.0%   |   |   |  |  |  |   |                         |      |      |                                |
| 13-Aug   SAT   8/13   MIDDLESEX-ESSEX P&DC   65.5%   99.5%   100.0%   63.5%   0.0   100.0%   98.9%   20-Aug   SAT   8/20   MIDDLESEX-ESSEX P&DC   65.5%   99.4%   100.0%   72.5%   #VALUE!   100.0%   99.9%   27-Aug   SAT   8/27   MIDDLESEX-ESSEX P&DC   62.5%   98.9%   100.0%   72.5%   #VALUE!   100.0%   99.5%   3-Sep   SAT   9/3   MIDDLESEX-ESSEX P&DC   62.5%   98.9%   100.0%   72.5%   0.1   100.0%   99.5%   3-Sep   SAT   9/3   MIDDLESEX-ESSEX P&DC   62.5%   98.9%   100.0%   72.5%   0.1   100.0%   99.5%   100.0%   72.5%   0.1   100.0%   99.5%   100.0%   72.5%   0.1   100.0%   99.5%   100.0%   72.5%   100.0%    | 85.6%  | 97.7%  | 100.0%  | 0.0   | 68.5%  | 100.0%                                       | 99.1%  | 68.1%                                       | MIDDLESEX-ESSEX P&DC    | 7/30 | SAT  | 30-Jul                         |
| 27-Aug  SAT   8/20   MIDDLESEX-ESSEX P&DC   55:5%   99.8%   100.0%   72.5%   #VALUE!   100.0%   99.5%   3-Sep  SAT   8/27   MIDDLESEX-ESSEX P&DC   65:5%   99.8%   100.0%   61.8%   #VALUE!   100.0%   99.5%   3-Sep  SAT   9/3   MIDDLESEX-ESSEX P&DC   62:3%   98.9%   100.0%   72.8%   0.1   100.0%   99.5%   100.0%   72.8%   0.1   100.0%   99.5%   100.0%   72.8%   0.1   100.0%   100%   1   |  | 99.3%  |   |   | 66.7%  |  |  |   |                         |      |      |                                |
| 27-Aug   SAT   8/27   MIDDLESEX-ESSEX P&DC   65.5%   99.4%   100.0%   61.8%   #VALUEI   100.0%   99.5%   |  | 98.9%  |   |   | 72.5%  |  |  |   |                         |      |      |                                |
| 24 Hour Indicator Report   80%   100%   100%   100%   Millions   100%    | 93.0%  | 99.7%  | 100.0%  | #VALUE!   | 61.8%  | 100.0%                                       | 99.4%  | 65.5%                                       | MIDDLESEX-ESSEX P&DC    | 8/27 | SAT  | 27-Aug                         |
| Second   S   |  | 99.5%  |   |   |  |  |  |   |                         |      | SAT  | 3-Sep                          |
| 16-Apr SAT   | 86.9%  |  | 100%  |   | 100%   | 100%   | 100%   | 80%   | 4 Hour Indicator Report |      |      |                                |
| 16-Apr       SAT       4/16       BOSTON P&DC       64.0%       98.3%       97.9%       95.9%       0.2       100.0%       100.0         23-Apr       SAT       4/23       BOSTON P&DC       67.1%       99.5%       99.6%       94.8%       0.2       100.0%       99.9°         30-Apr       SAT       4/30       BOSTON P&DC       65.4%       99.2%       98.8%       94.9%       0.1       99.7%       99.8°         7-May       SAT       5/7       BOSTON P&DC       70.2%       100.0%       99.8%       95.4%       0.1       97.8%       100.0         14-May       SAT       5/14       BOSTON P&DC       64.4%       99.9%       99.9%       97.0%       0.1       99.3%       100.0         21-May       SAT       5/21       BOSTON P&DC       64.3%       100.0%       96.6%       97.6%       0.1       96.7%       100.0         28-May       SAT       5/28       BOSTON P&DC       50.9%       99.2%       99.9%       95.7%       0.1       98.9%       99.8%         4-Jun       SAT       6/4       BOSTON P&DC       65.3%       99.7%       100.0%       95.2%       0.1       100.0%       99.6%         <  | Trips On-Time 0400 - 0900<br>Data Source = EDW TIMES | DPS 2nd Pass Cleared by 070<br>Data Source = EDW EOR | Mail Assigned Commercial /<br>FedEx By 0230<br>Data Source = EDW SASS | MMP Volume On Hand at 240<br>Data Source = EDW MCRS | MMP Cleared by 2400<br>Data Source = EDW EOR | OGS Cleared by 2400<br>Data Source = EDW EOR | OGP Cleared by 2300<br>Data Source = EDW EOR | Cancelled by 2000<br>Data Source = EDW MCRS | Facility                |      |      | Weekly Trends<br>Beginning Day |
| 23-Apr         SAT         4/23         BOSTON P&DC         67.1%         99.5%         99.6%         94.8%         0.2         100.0%         99.9%           30-Apr         SAT         4/30         BOSTON P&DC         65.4%         99.2%         98.8%         94.9%         0.1         99.7%         99.8%           7-May         SAT         5/7         BOSTON P&DC         70.2%         100.0%         99.8%         95.4%         0.1         97.8%         100.0           14-May         SAT         5/21         BOSTON P&DC         64.4%         99.9%         99.9%         97.6%         0.1         99.3%         100.0           28-May         SAT         5/21         BOSTON P&DC         64.3%         100.0%         96.6%         97.6%         0.1         96.7%         100.0           28-May         SAT         5/28         BOSTON P&DC         50.9%         99.2%         99.9%         95.7%         0.1         98.9%         99.8%           4-Jun         SAT         6/4         BOSTON P&DC         65.3%         99.7%         100.0%         95.2%         0.1         100.0%         99.6%           11-Jun         SAT         6/1         BOSTON P&DC         62.5% <td></td> <td>10000</td> <td>100.001</td> <td></td> <td></td> <td></td> <td></td> <td>0.4.004</td> <td></td> <td></td> <td>0.17</td> <td><b> </b></td>   |  | 10000  | 100.001   |   |  |  |  | 0.4.004                                     |                         |      | 0.17 | <b> </b>                       |
| 30-Apr SAT 4/30 BOSTON P&DC 65.4% 99.2% 98.8% 94.9% 0.1 99.7% 99.8% 7-May SAT 5/7 BOSTON P&DC 70.2% 100.0% 99.8% 95.4% 0.1 97.8% 100.0 14-May SAT 5/14 BOSTON P&DC 64.4% 99.9% 99.9% 97.0% 0.1 99.3% 100.0 28-May SAT 5/21 BOSTON P&DC 50.9% 99.2% 99.9% 95.7% 0.1 98.9% 99.8% 4-Jun SAT 6/4 BOSTON P&DC 65.3% 99.7% 100.0% 95.2% 0.1 100.0% 99.6% 11-Jun SAT 6/18 BOSTON P&DC 62.5% 99.5% 96.3% 96.1% 0.4 98.1% 99.2% 18-Jun SAT 6/18 BOSTON P&DC 62.5% 99.5% 96.3% 96.1% 0.4 98.1% 99.2% 25-Jun SAT 6/25 BOSTON P&DC 51.4% 98.8% 87.7% 94.4% 0.0 99.4% 100.0 25-Jun SAT 6/25 BOSTON P&DC 51.4% 98.8% 87.7% 94.4% 0.0 99.8% 100.0 2-Jul SAT 7/2 BOSTON P&DC 56.9% 93.4% 80.7% 93.9% 0.1 98.3% 100.0 2-Jul SAT 7/2 BOSTON P&DC 56.9% 93.4% 80.7% 93.9% 0.7 97.8% 98.7% 9-Jul SAT 7/9 BOSTON P&DC 56.9% 90.0% 95.9% 0.6 95.9% 99.5%   |  | 100.0%<br>99.9%                                      |   |   |  |  |  |   |                         |      |      |                                |
| 7-May         SAT         5/7         BOSTON P&DC         70.2%         100.0%         99.8%         95.4%         0.1         97.8%         100.0           14-May         SAT         5/14         BOSTON P&DC         64.4%         99.9%         99.9%         97.0%         0.1         99.3%         100.0           21-May         SAT         5/21         BOSTON P&DC         64.3%         100.0%         96.6%         97.6%         0.1         96.7%         100.0           28-May         SAT         5/28         BOSTON P&DC         50.9%         99.2%         99.9%         95.7%         0.1         98.9%         99.8%           4-Jun         SAT         6/4         BOSTON P&DC         65.3%         99.7%         100.0%         95.2%         0.1         100.0%         99.8%           11-Jun         SAT         6/18         BOSTON P&DC         62.3%         99.7%         100.0%         95.2%         0.1         100.0%         99.8%           18-Jun         SAT         6/18         BOSTON P&DC         62.5%         99.5%         96.3%         96.1%         0.4         98.1%         99.2%           25-Jun         SAT         6/25         BOSTON P&DC         57.7% </td <td></td> <td>99.8%</td> <td></td>  |  | 99.8%  |   |   |  |  |  |   |                         |      |      |                                |
| 21-May     SAT     5/21     BOSTON P&DC     64.3%     100.0%     96.6%     97.6%     0.1     96.7%     100.0       28-May     SAT     5/28     BOSTON P&DC     50.9%     99.2%     99.9%     95.7%     0.1     98.9%     99.8%       4-Jun     SAT     6/4     BOSTON P&DC     65.3%     99.7%     100.0%     95.2%     0.1     100.0%     99.6%       11-Jun     SAT     6/18     BOSTON P&DC     62.5%     99.5%     96.3%     96.1%     0.4     98.1%     99.2%       18-Jun     SAT     6/18     BOSTON P&DC     51.4%     98.8%     87.7%     94.4%     0.0     99.4%     100.0%       25-Jun     SAT     6/25     BOSTON P&DC     57.7%     96.1%     86.7%     94.9%     0.1     98.3%     100.0       2-Jul     SAT     7/2     BOSTON P&DC     56.9%     93.4%     80.7%     93.9%     0.7     97.8%     98.7%       9-Jul     SAT     7/9     BOSTON P&DC     46.6%     96.8%     90.0%     95.9%     0.6     95.9%     99.5%  | _  | 100.0%   |   |   |  |  |  |   |                         |      |      |                                |
| 28-May     SAT     5/28     BOSTON P&DC     50.9%     99.2%     99.9%     95.7%     0.1     98.9%     99.8%       4-Jun     SAT     6/4     BOSTON P&DC     65.3%     99.7%     100.0%     95.2%     0.1     100.0%     99.6%       11-Jun     SAT     6/11     BOSTON P&DC     62.5%     99.5%     96.3%     96.1%     0.4     98.1%     99.2%       18-Jun     SAT     6/18     BOSTON P&DC     51.4%     98.8%     87.7%     94.4%     0.0     99.4%     100.0       25-Jun     SAT     6/25     BOSTON P&DC     57.7%     96.1%     86.7%     94.9%     0.1     98.3%     100.0       2-Jul     SAT     7/2     BOSTON P&DC     56.9%     93.4%     80.7%     93.9%     0.7     97.8%     98.7%       9-Jul     SAT     7/9     BOSTON P&DC     46.6%     96.8%     90.0%     95.9%     0.6     95.9%     99.5%  |  | 100.0%   |   |   |  |  |  |   |                         |      |      |                                |
| 4-Jun SAT     6/4 BOSTON P&DC     65.3%     99.7%     100.0%     95.2%     0.1     100.0%     99.6%       11-Jun SAT     6/11 BOSTON P&DC     62.5%     99.5%     96.3%     96.1%     0.4     98.1%     99.2%       18-Jun SAT     6/18 BOSTON P&DC     51.4%     98.8%     87.7%     94.4%     0.0     99.4%     100.0       25-Jun SAT     6/25 BOSTON P&DC     57.7%     96.1%     86.7%     94.9%     0.1     98.3%     100.0       2-Jul SAT     7/2 BOSTON P&DC     56.9%     93.4%     80.7%     93.9%     0.7     97.8%     98.7%       9-Jul SAT     7/9 BOSTON P&DC     46.6%     96.8%     90.0%     95.9%     0.6     95.9%     99.5%  |  | 99.8%  |   |   |  |  |  |   |                         |      |      |                                |
| 11-Jun SAT     6/11 BOSTON P&DC     62.5%     99.5%     96.3%     96.1%     0.4     98.1%     99.29       18-Jun SAT     6/18 BOSTON P&DC     51.4%     98.8%     87.7%     94.4%     0.0     99.4%     100.0       25-Jun SAT     6/25 BOSTON P&DC     57.7%     96.1%     86.7%     94.9%     0.1     98.3%     100.0       2-Jul SAT     7/2 BOSTON P&DC     56.9%     93.4%     80.7%     93.9%     0.7     97.8%     98.7%       9-Jul SAT     7/9 BOSTON P&DC     46.6%     96.8%     90.0%     95.9%     0.6     95.9%     99.5%  |  | 99.6%  |   |   |  |  |  |   |                         |      |      |                                |
| 25-Jun SAT     6/25 BOSTON P&DC     57.7%     96.1%     86.7%     94.9%     0.1     98.3%     100.0       2-Jul SAT     7/2 BOSTON P&DC     56.9%     93.4%     80.7%     93.9%     0.7     97.8%     98.7%       9-Jul SAT     7/9 BOSTON P&DC     46.6%     96.8%     90.0%     95.9%     0.6     95.9%     99.5%  | 99.5%  | 99.2%  | 98.1%   | 0.4   |  | 96.3%  |  |   | BOSTON P&DC             | 6/11 | SAT  | 11-Jur                         |
| 2-Jul SAT     7/2 BOSTON P&DC     56.9%     93.4%     80.7%     93.9%     0.7     97.8%     98.7°       9-Jul SAT     7/9 BOSTON P&DC     46.6%     96.8%     90.0%     95.9%     0.6     95.9%     99.5°  |  | 100.0%   |   |   |  |  |  |   |                         |      |      |                                |
| 9-Jul SAT 7/9 BOSTON P&DC 46.6% 96.8% 90.0% 95.9% 0.6 95.9% 99.5%  |  | 100.0%   |   |   |  |  |  |   |                         |      |      |                                |
|  |  | 99.5%  |   |   |  |  |  |   |                         |      |      |                                |
| 16-Jul SAT   7/16 BOSTON P&DC   57.8%   98.2%   95.9%   94.3%   0.3   97.5%   98.9%  |  | 98.9%  | 97.5%   | 0.3   | 94.3%  | 95.9%  | 98.2%  | 57.8%                                       |                         |      |      |                                |
|  | _  | 100.0%   |   |   |  |  |  |   |                         |      | _    |                                |
|  |  | 100.0%   |   |   |  |  |  |   |                         |      |      |                                |
|  | _  | 100.0%<br>99.9%                                      |   |   |  |  |  |   |                         |      |      |                                |
|  |  | 98.8%  |   |   |  |  |  |   |                         |      |      |                                |
| 27-Aug SAT   8/27 BOSTON P&DC 52.3% 93.7% 87.3% 98.6% 0.7 99.6% 99.5%  |  | 99.5%  |   |   |  |  |  |   | BOSTON P&DC             | 8/27 |      |                                |
| 3-Sep SAT 9/3 BOSTON P&DC 51.1% 96.0% 85.7% 98.6% 0.5 96.2% 98.24  | 95.2%  | 98.2%  | 96.2%   | 0.5   | 98.6%  | 85.7%  | 96.0%  | 51.1%                                       | BOSTON P&DC             | 9/3  | SAT  | 3-Sep                          |

rev 04/2/2008

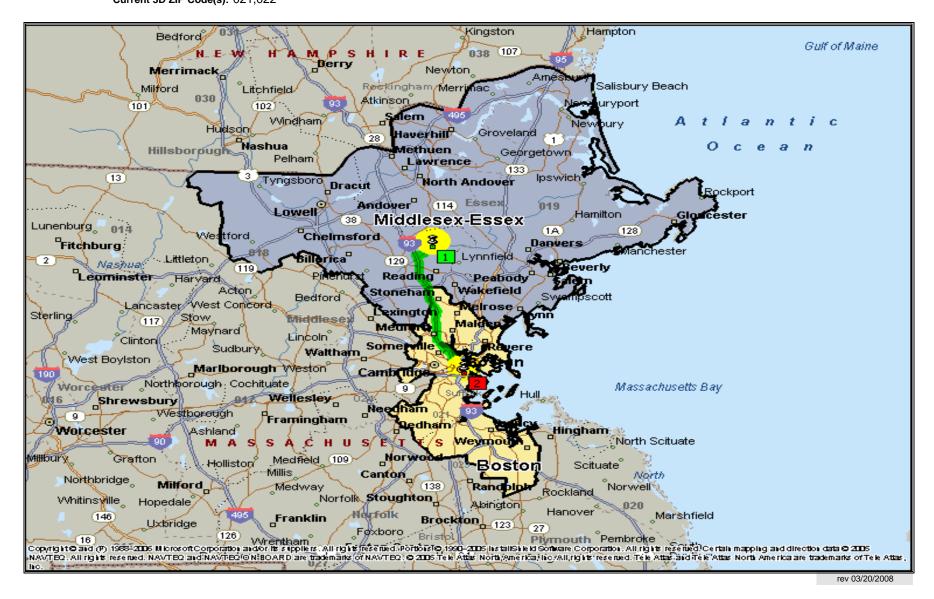
Package Page 6 AMP 24 Hour Clock

Losing Facility Name and Type: Middlesex Essex P&DC

Current 3D ZIP Code(s): 018, 019, 055

Miles to Gaining Facility: 19

Gaining Facility Name and Type: Boston P&DC Current 3D ZIP Code(s): 021,022



Package Page 7 AMP MAP

# **Service Standard Impacts**

Last Saved: February 20, 2012

| Losing Facility: Middlesex Essex P&DC         |  |
|---|--|
|   |  |
| Losing Facility 3D ZIP Code(s): 018, 019, 055 |  |
| Gaining Facility 3D ZIP Code(s): 021,022      |  |

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

| Service Sta    | Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume) |          |            |          |       |          |     |          |     |          |     |          |     |          |        |          |
|----------------|--|----------|------------|----------|-------|----------|-----|----------|-----|----------|-----|----------|-----|----------|--------|----------|
|                | FCM  |          |            |          |       |          | Р   | RI       | PE  | ER *     | ST  | D *      | PS  | SVC      | ALL CL | ASSES    |
|                | Overnight  | % Change | All Others | % Change | Total | % Change | All    | % Change |
| UPGRADE        |  |          |            |          |       |          |     |          |     |          |     |          |     |          | TBD    |          |
| DOWNGRADE      |  |          |            |          |       |          |     |          |     |          |     |          |     |          | TBD    |          |
| TOTAL          |  |          |            |          |       |          |     |          |     |          |     |          |     |          | TBD    |          |
| NET UP+NO CHNG |  |          |            |          |       |          |     |          |     |          |     |          |     |          | TBD    |          |
| VOLUME TOTAL   |  |          |            |          |       |          |     |          |     |          |     |          |     |          | TBD    |          |

<sup>\* -</sup> 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

|           | FCM       |          |            |          |       |          | F   | PRI      | Р   | ER       | S   | TD       | PSVC |          | ALL CLASSES |          |
|-----------|-----------|----------|------------|----------|-------|----------|-----|----------|-----|----------|-----|----------|------|----------|-------------|----------|
|           | Overnight | % Change | All Others | % Change | Total | % Change | All  | % Change | All         | % Change |
| UPGRADE   |           |          |            |          |       |          |     |          |     |          |     |          |      |          | TBD         |          |
| DOWNGRADE |           |          |            |          |       |          |     |          |     |          |     |          |      |          | TBD         |          |
| TOTAL     |           |          |            |          |       |          |     |          |     |          |     |          |      |          | TBD         |          |
| NET       |           |          |            |          |       |          |     |          |     |          |     |          |      |          | TBD         |          |

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 20, 2012 Stakeholder Notification Page 1

Losing Facility: Middlesex Essex P&DC AMP Event: Start of Study

Losing Facility: Middlesex Essex P&DC AMP Event: Start of Study

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: February 20, 2012

Losing Facility: Middlesex Essex P&DC

Gaining Facility: Boston P&DC

Date Range of Data:

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

|     | Losing Current Workhour Rate by LDC |     |            |  |  |  |  |  |  |  |  |  |  |  |
|-----|-------------------------------------|-----|------------|--|--|--|--|--|--|--|--|--|--|--|
| LDC | Function 1                          | LDC | Function 4 |  |  |  |  |  |  |  |  |  |  |  |
| 11  | \$39.88                             | 41  | \$0.00     |  |  |  |  |  |  |  |  |  |  |  |
| 12  | \$42.18                             | 42  | \$0.00     |  |  |  |  |  |  |  |  |  |  |  |
| 13  | \$38.11                             | 43  | \$0.00     |  |  |  |  |  |  |  |  |  |  |  |
| 14  | \$43.21                             | 44  | \$0.00     |  |  |  |  |  |  |  |  |  |  |  |
| 15  | \$38.32                             | 45  | \$0.00     |  |  |  |  |  |  |  |  |  |  |  |
| 16  | \$0.00                              | 46  | \$0.00     |  |  |  |  |  |  |  |  |  |  |  |
| 17  | \$41.94                             | 47  | \$0.00     |  |  |  |  |  |  |  |  |  |  |  |
| 18  | \$39.58                             | 48  | \$0.00     |  |  |  |  |  |  |  |  |  |  |  |

|     | Gaining Current Workhour Rate by LDC |     |            |  |  |  |  |  |  |  |  |  |  |
|-----|--------------------------------------|-----|------------|--|--|--|--|--|--|--|--|--|--|
| .DC | Function 1                           | LDC | Function 4 |  |  |  |  |  |  |  |  |  |  |
| 11  | \$46.34                              | 41  | \$0.00     |  |  |  |  |  |  |  |  |  |  |
| 12  | \$41.13                              | 42  | \$35.72    |  |  |  |  |  |  |  |  |  |  |
| 13  | \$44.10                              | 43  | \$35.71    |  |  |  |  |  |  |  |  |  |  |
| 14  | \$40.67                              | 44  | \$0.00     |  |  |  |  |  |  |  |  |  |  |
| 15  | \$37.05                              | 45  | \$0.00     |  |  |  |  |  |  |  |  |  |  |
| 16  | \$0.00                               | 46  | \$0.00     |  |  |  |  |  |  |  |  |  |  |
| 17  | \$41.76                              | 47  | \$0.00     |  |  |  |  |  |  |  |  |  |  |
| 18  | \$38.93                              | 48  | \$32.79    |  |  |  |  |  |  |  |  |  |  |

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP | (4)<br>Current<br>Annual TPH or | (5)<br>Current<br>Annual | (6)<br>Current<br>Productivity | (7) Current Annual Workhour Costs |
|--|------------------------------|------------------------------|---------------------------------|--------------------------|--------------------------------|-----------------------------------|
| 010                                    | 100.0%                       |                              |                                 |                          |                                | \$114,224                         |
| 014                                    | 100.0%                       |                              |                                 |                          |                                | \$8,818                           |
| 015                                    | 100.0%                       |                              |                                 |                          |                                | \$280,288                         |
| 017                                    | 100.0%                       |                              |                                 |                          |                                | \$218,802                         |
| 018                                    | 100.0%                       |                              |                                 |                          |                                | \$1,206,780                       |
| 020                                    | 100.0%                       |                              |                                 |                          |                                | \$77,983                          |
| 021                                    | 100.0%                       |                              |                                 |                          |                                | \$0                               |
| 022                                    | 100.0%                       |                              |                                 |                          |                                | \$0                               |
| 030                                    | 100.0%                       |                              |                                 |                          |                                | \$811,530                         |
| 040                                    | 100.0%                       |                              |                                 |                          |                                | \$178,504                         |
| 044                                    | 100.0%                       |                              |                                 |                          |                                | \$938,668                         |
| 060                                    | 100.0%                       |                              |                                 |                          |                                | \$88,749                          |
| 066                                    | 100.0%                       |                              |                                 |                          |                                | \$3,301                           |
| 067                                    | 100.0%                       |                              |                                 |                          |                                | \$5,463                           |
| 070                                    | 100.0%                       |                              |                                 |                          |                                | \$71                              |
| 083                                    | 100.0%                       |                              |                                 |                          |                                | \$22,271                          |
| 087                                    | 100.0%                       |                              |                                 |                          |                                | \$5,249                           |
| 088                                    | 100.0%                       |                              |                                 |                          |                                | \$2,877                           |
| 090                                    | 100.0%                       |                              |                                 |                          |                                | \$205                             |
| 091                                    | 100.0%                       |                              |                                 |                          |                                | \$64,278                          |
| 092                                    | 100.0%                       |                              |                                 |                          |                                | \$61,222                          |
| 093                                    | 100.0%                       |                              |                                 |                          |                                | \$118,487                         |
| 094                                    | 100.0%                       |                              |                                 |                          |                                | \$5,260                           |
| 095                                    | 100.0%                       |                              |                                 |                          |                                | \$4,677                           |
| 096                                    | 100.0%                       |                              |                                 |                          |                                | \$6,537                           |
| 097                                    | 100.0%                       |                              |                                 |                          |                                | \$176,704                         |
| 098                                    | 100.0%                       |                              |                                 |                          |                                | \$31,464                          |
| 099                                    | 100.0%                       |                              |                                 |                          |                                | \$63,333                          |
| 110                                    | 100.0%                       |                              |                                 |                          |                                | \$1,013                           |
| 112                                    | 100.0%                       |                              |                                 |                          |                                | \$44                              |
| 114                                    | 100.0%                       |                              |                                 |                          |                                | \$59,384                          |
| 117                                    | 100.0%                       |                              |                                 |                          |                                | \$2,077                           |
| 122                                    | 100.0%                       |                              |                                 |                          |                                | \$146                             |
| 123                                    | 100.0%                       |                              |                                 |                          |                                | \$31,501                          |
| 124                                    | 100.0%                       |                              |                                 |                          |                                | \$338,470                         |
| 140                                    | 70.5%                        |                              |                                 |                          |                                | \$2,446,071                       |
| 141                                    | 100.0%                       |                              |                                 |                          |                                | \$49,594                          |
| 142                                    | 100.0%                       |                              |                                 |                          |                                | \$0                               |
| 180                                    | 100.0%                       |                              |                                 |                          |                                | \$1,296,443                       |
| 181                                    | 100.0%                       |                              |                                 |                          |                                | \$203,901                         |

|   | (8)<br>Current<br>Operation<br>Numbers | (9)<br>% Moved to<br>Losing | (10)<br>Current<br>Annual FHP | (11)<br>Current<br>Annual TPH or | (12)<br>Current<br>Annual | (13)<br>Current<br>Productivity | (14)<br>Current<br>Annual<br>Workhour Costs |
|---|--|-----------------------------|-------------------------------|----------------------------------|---------------------------|---------------------------------|---|
| ] | 010                                    |                             |                               |                                  |                           |                                 | \$120,003                                   |
| i | 014                                    |                             |                               |                                  |                           |                                 | \$0   |
| 1 | 015                                    |                             |                               |                                  |                           |                                 | \$725,295                                   |
| ] | 017                                    |                             |                               |                                  |                           |                                 | \$285,343                                   |
| ] | 018                                    |                             |                               |                                  |                           |                                 | \$1,604,855                                 |
| 1 | 020                                    |                             |                               |                                  |                           |                                 | \$364,774                                   |
| ] | 021                                    |                             |                               |                                  |                           |                                 | \$91  |
| ] | 022                                    |                             |                               |                                  |                           |                                 | \$155,874                                   |
| 1 | 030                                    |                             |                               |                                  |                           |                                 | \$1,322,706                                 |
| ] | 040                                    |                             |                               |                                  |                           |                                 | \$310,418                                   |
| ] | 044                                    |                             |                               |                                  |                           |                                 | \$125                                       |
| ] | 060                                    |                             |                               |                                  |                           |                                 | \$507,017                                   |
| ] | 066                                    |                             |                               |                                  |                           |                                 | \$20,770                                    |
| 1 | 067                                    |                             |                               |                                  |                           |                                 | \$0   |
| 1 | 070                                    |                             |                               |                                  |                           |                                 | \$0   |
| 1 | 083                                    |                             |                               |                                  |                           |                                 | \$0   |
| 1 | 087                                    |                             |                               |                                  |                           |                                 | \$0   |
| 1 | 088                                    |                             |                               |                                  |                           |                                 | \$0   |
| ] | 090                                    |                             |                               |                                  |                           |                                 | \$0   |
| ] | 091<br>092                             |                             |                               |                                  |                           |                                 | \$0   |
| ] |  |                             |                               |                                  |                           |                                 | \$0<br>\$151                                |
| ] | 093<br>094                             |                             |                               |                                  |                           |                                 | \$151                                       |
| ] | 094                                    |                             |                               |                                  |                           |                                 | \$0   |
| i | 095                                    |                             |                               |                                  |                           |                                 | \$0   |
| i | 090                                    |                             |                               |                                  |                           |                                 | \$0   |
| i | 098                                    |                             |                               |                                  |                           |                                 | \$0   |
| i | 099                                    |                             |                               |                                  |                           |                                 | \$0   |
| í | 110                                    |                             |                               |                                  |                           |                                 | \$155,526                                   |
| i | 112                                    |                             |                               |                                  |                           |                                 | \$136,462                                   |
| í | 114                                    |                             |                               |                                  |                           |                                 | \$0   |
| i | 117                                    |                             |                               |                                  |                           |                                 | \$43,510                                    |
| i | 122                                    |                             |                               |                                  |                           |                                 | \$654                                       |
| i | 123                                    |                             |                               |                                  |                           |                                 | \$4,770                                     |
| i | 124                                    |                             |                               |                                  |                           |                                 | \$893,129                                   |
| i | 140                                    |                             |                               |                                  |                           |                                 | \$1,414,939                                 |
| j | 141                                    |                             |                               |                                  |                           |                                 | \$399,406                                   |
| 1 | 142                                    |                             |                               |                                  |                           |                                 | \$8,999                                     |
| 1 | 180                                    |                             |                               |                                  |                           |                                 | \$115,778                                   |
| 1 | 181                                    |                             |                               |                                  |                           |                                 | \$0   |

| (1)<br>Current | (2)              | (3)<br>Current | (4)<br>Current | (5)<br>Current | (6)<br>Current | (7)<br>Current        |
|----------------|------------------|----------------|----------------|----------------|----------------|-----------------------|
| Operation      | % Moved to       | Annual FHP     | Annual TPH or  | Annual         | Productivity   | Annual                |
| Numbers        | Gaining          | Volume         | NATPH Volume   | Workhours      | (TPH or NATPH) | Workhour Costs        |
| 208            | 100.0%           |                |                |                |                | \$207,465             |
| 209            | 100.0%           |                |                |                |                | \$235,324             |
| 232            | 100.0%           |                |                |                |                | \$196,845             |
| 233            | 100.0%           |                |                |                |                | \$185,652             |
| 261            | 100.0%           |                |                |                |                | \$209                 |
| 264            | 100.0%           |                |                |                |                | \$2,830               |
| 271            | 100.0%           |                |                |                |                | \$234,593             |
| 281<br>284     | 100.0%<br>100.0% |                |                |                |                | \$5,344<br>\$907      |
| 468            | 100.0%           |                |                |                |                | \$907                 |
| 481            | 100.0%           |                |                |                |                | \$276,526             |
| 486            | 100.0%           |                |                |                |                | \$44,152              |
| 487            | 100.0%           |                |                |                |                | \$376                 |
| 488            | 100.0%           |                |                |                |                | \$9                   |
| 489            | 100.0%           |                |                |                |                | \$2,081               |
| 628            | 100.0%           |                |                |                |                | \$752                 |
| 776            | 100.0%           |                |                |                |                | \$37,722              |
| 891            | 100.0%           |                |                |                |                | \$201,317             |
| 892            | 100.0%           |                |                |                |                | \$70,500              |
| 893            | 100.0%           |                |                |                |                | \$1,790,151           |
| 894            | 100.0%           |                |                |                |                | \$486,902             |
| 896            | 100.0%           |                |                |                |                | \$1,491               |
| 918            | 100.0%           |                |                |                |                | \$4,173,383           |
| 919            | 100.0%           |                |                |                |                | \$482,277             |
| 961            | 100.0%           |                |                |                |                | \$327                 |
| 964            | 100.0%           |                |                |                |                | \$40,290              |
| 050            |                  |                |                |                |                | \$30,733              |
| 053            |                  |                |                |                |                | \$537                 |
| 055            |                  |                |                |                |                | \$245,453             |
| 074<br>126     |                  |                |                |                |                | \$513,904             |
| 127            |                  |                |                |                |                | \$47,262<br>\$376,495 |
| 144            |                  |                |                |                |                | \$303,157             |
| 146            |                  |                |                |                |                | \$245,908             |
| 185            |                  |                |                |                |                | \$263,332             |
| 186            |                  |                |                |                |                | \$106,794             |
| 200            |                  |                |                |                |                | \$363,456             |
| 211            |                  |                |                |                |                | \$1,746,624           |
| 229            |                  |                |                |                |                | \$1,909,098           |
| 230            |                  |                |                |                |                | \$152,832             |
| 231            |                  |                |                |                |                | \$1,106,754           |
| 530            |                  |                |                |                |                | \$188,571             |
| 538            |                  |                |                |                |                | \$260,887             |
| 549            |                  |                |                |                |                | \$294,949             |
| 554            |                  |                |                |                |                | \$121,686             |
| 555            |                  |                |                |                |                | \$281                 |
| 560            |                  |                |                |                |                | \$36,288              |
| 561            |                  |                |                |                |                | \$126,391             |
| 585<br>586     |                  |                |                |                |                | \$283,863<br>\$14,041 |
| 607            |                  |                |                |                |                | \$1,632               |
| 612            |                  |                |                |                |                | \$60,364              |
| 629            |                  |                |                |                |                | \$141,512             |
| 630            |                  |                |                |                |                | \$2,591               |
| 793            |                  |                |                |                |                | \$65,740              |
|                |                  |                |                |                |                | <b>400,140</b>        |
|                |                  |                |                |                |                |                       |
|                |                  |                |                |                |                |                       |
|                |                  |                |                |                |                |                       |
|                |                  |                |                |                |                |                       |

| 208<br>209<br>232<br>233<br>261<br>264<br>271<br>281<br>284<br>468<br>481<br>486<br>487 | Volume | NATPH Volume | Workhours | (TPH or NATPH) | \$1,103,27<br>\$383,15   |
|---|--------|--------------|-----------|----------------|--------------------------|
| 209<br>232<br>233<br>261<br>264<br>271<br>281<br>284<br>468<br>481<br>486               |        |              |           |                | \$1,103,27<br>\$383,15   |
| 232<br>233<br>261<br>264<br>271<br>281<br>284<br>468<br>481<br>486                      |        |              |           |                | \$383,15                 |
| 233<br>261<br>264<br>271<br>281<br>284<br>468<br>481<br>486                             |        |              |           |                |                          |
| 261<br>264<br>271<br>281<br>284<br>468<br>481<br>486                                    |        |              |           |                | £ 444 22                 |
| 264<br>271<br>281<br>284<br>468<br>481<br>486   |        |              |           |                | \$411,33                 |
| 271<br>281<br>284<br>468<br>481<br>486  |        |              |           |                | \$3,99                   |
| 281<br>284<br>468<br>481<br>486   |        |              |           |                | \$                       |
| 284<br>468<br>481<br>486  |        |              |           |                | \$753,16                 |
| 468<br>481<br>486   |        |              |           |                | \$17,69                  |
| 481<br>486  |        |              |           |                | 9                        |
| 486   |        |              |           |                | 9                        |
|   |        |              |           |                | \$505,38                 |
| 107   |        |              |           |                | 9                        |
| 401   |        |              |           |                | 9                        |
| 488   |        |              |           |                | \$19,38                  |
| 489   |        |              |           |                | \$28                     |
| 628   |        |              |           |                | \$614,73                 |
| 776   |        |              |           |                | \$11,05                  |
| 891   |        |              |           |                | \$413,14                 |
| 892   |        |              |           |                | \$125,55                 |
| 893   |        |              |           |                | \$1,153,10               |
| 894   |        |              |           |                | \$18,98                  |
| 896   |        |              |           |                | \$6,22                   |
| 918   |        |              |           |                | \$5,517,66               |
| 919   |        |              |           |                | \$2,078,38               |
| 961   |        |              |           |                | \$44,83                  |
| 964   |        |              |           |                | \$116,56                 |
| 050   |        |              |           |                |                          |
| 053   |        |              |           |                |                          |
|   |        |              |           |                |                          |
| 055   |        |              |           |                | 9                        |
| 074   |        |              |           |                | \$37                     |
| 126   |        |              |           |                | \$8,16                   |
| 127   |        |              |           |                | \$1,40                   |
| 144   |        |              |           |                | \$44,75                  |
| 146   |        |              |           |                | \$783,37                 |
| 185   |        |              |           |                | \$669,33                 |
| 186   |        |              |           |                | Ç                        |
| 200   |        |              |           |                | 9                        |
| 211   |        |              |           |                | \$270,34                 |
| 229   |        |              |           |                | \$3,840,52               |
| 230   |        |              |           |                | \$1,297,17               |
| 231   |        |              |           |                | \$4,599,16               |
| 530   |        |              |           |                |                          |
| 538   |        |              |           |                | 9                        |
| 549   |        |              |           |                | \$171,44                 |
| 554   |        |              |           |                | \$965,54                 |
| 555   |        |              |           |                | \$9                      |
| 560   |        |              |           |                | \$9                      |
| 561   |        |              |           |                | \$2,082,76               |
| 585   |        |              |           |                | \$1,213,37               |
| 586   |        |              |           |                | \$1,210,0                |
| 607   |        |              |           |                | \$474,04                 |
| 612   |        |              |           |                | \$154,98                 |
| 629   |        |              |           |                | \$2,056,24               |
| 630   |        |              |           |                | \$2,030,24               |
| 793   |        |              |           |                | \$171,5                  |
| 002   |        |              |           |                |                          |
|   |        |              |           |                | \$189,24<br>\$2,19       |
| 012   |        |              |           |                |                          |
| 013   |        |              |           |                | \$6                      |
| 043<br>073  |        |              |           |                | \$1,063,43<br>\$1,021,72 |

Package Page 11

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
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| (8)       | (9)        | (10)   | (11)          | (12)    | (13)         | (14)           |
| Current   | % Moved to | Current                                      | Current       | Current | Current      | Current        |
| Operation |            | Annual FHP                                   | Annual TPH or | Annual  | Productivity | Annual         |
| Numbers   | Losing     |  |               |         | •            | Workhour Costs |
| 109       |            |  |               |         |              |                |
|           |            |  |               |         |              | \$133,364      |
| 111       |            |  |               |         |              | \$641          |
| 115       |            |  |               |         |              | \$0            |
|           |            |  |               |         |              |                |
| 120       |            |  |               |         |              | \$13,202       |
| 121       |            |  |               |         |              | \$1,477,861    |
| 129       |            |  |               |         |              | \$3,483        |
|           |            |  |               |         |              |                |
| 143       |            |  |               |         |              | \$459,134      |
| 150       |            |  |               |         |              | \$55,722       |
| 188       |            |  |               |         |              | \$477,795      |
|           |            |  |               |         |              |                |
| 210       |            |  |               |         |              | \$1,680,165    |
| 212       |            |  |               |         |              | \$2,309,308    |
| 213       |            |  |               |         |              | \$616,267      |
|           |            |  |               |         |              |                |
| 225       |            |  |               |         |              | \$45,385       |
| 234       |            |  |               |         |              | \$171          |
| 235       |            |  |               |         |              | \$1,825,898    |
|           |            |  |               |         |              |                |
| 244       |            |  |               |         |              | \$945,302      |
| 245       |            |  |               |         |              | \$13           |
| 246       |            |  |               |         |              | \$360,245      |
|           |            |  |               |         |              |                |
| 247       |            |  |               |         |              | \$800,054      |
| 249       |            |  |               |         |              | \$1,305,197    |
| 263       |            |  |               |         |              | \$102,665      |
|           |            |  |               |         |              |                |
| 273       |            |  |               |         |              | \$86           |
| 282       |            |  |               |         |              | \$2,803        |
| 291       |            |  |               |         |              |                |
|           |            |  |               |         |              | \$11,906       |
| 294       |            |  |               |         |              | \$602          |
| 321       |            |  |               |         |              | \$395,246      |
| 324       |            |  |               |         |              | \$333,956      |
|           |            |  |               |         |              |                |
| 340       |            |  |               |         |              | \$49,993       |
| 485       |            |  |               |         |              | \$1,714        |
| 531       |            |  |               |         |              | \$596          |
|           |            |  |               |         |              |                |
| 562       |            |  |               |         |              | \$399          |
| 563       |            |  |               |         |              | \$5            |
| 564       |            |  |               |         |              | \$112          |
|           |            |  |               |         |              |                |
| 565       |            |  |               |         |              | (\$564)        |
| 588       |            |  |               |         |              | \$212,187      |
| 603       |            |  |               |         |              | \$10,154       |
|           |            |  |               |         |              |                |
| 618       |            |  |               |         |              | \$604,339      |
| 619       |            |  |               |         |              | \$7,440        |
| 620       |            |  |               |         |              | \$88,443       |
|           |            |  |               |         |              |                |
| 649       |            |  |               |         |              | \$1,142        |
| 798       |            |  |               |         |              | \$171,460      |
| 895       |            |  |               |         |              | \$1,157,501    |
|           |            |  |               |         |              |                |
| 897       |            |  |               |         |              | \$193,963      |
| 962       |            |  |               |         |              | \$17,849       |
| 965       |            |  |               |         |              | \$206,176      |
|           |            |  |               |         |              |                |
| 966       |            |  |               |         |              | \$1,135        |
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Package Page 12

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
|  |                              |  |   |                                       |  |  |
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| (8)<br>Current       | (9)                  | (10)<br>Current      | (11)<br>Current               | (12)<br>Current     | (13)<br>Current                | (14)<br>Current          |
|----------------------|----------------------|----------------------|-------------------------------|---------------------|--------------------------------|--------------------------|
| Operation<br>Numbers | % Moved to<br>Losing | Annual FHP<br>Volume | Annual TPH or<br>NATPH Volume | Annual<br>Workhours | Productivity<br>(TPH or NATPH) | Annual<br>Workhour Costs |
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Package Page 13

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
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| (8)<br>Current | (9)        | (10)<br>Current | Current       | (12)<br>Current | (13)<br>Current | (14)<br>Current |
|                | % Moved to | Annual FUD      |               | Current         | Deschartistes   | Current         |
| Operation      | Losing     | Allilual FITE   | Annual TPH or | Annual          | Productivity    | Annual          |
| Numbers        |            | Volume          | NATPH Volume  | Workhours       | (TPH or NATPH)  | Workhour Costs  |
|                |            |                 |               |                 |                 |                 |
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Package Page 14

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
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|  | Moved to Gain                | 649,490,520                            | 1,881,919,284                                   | 429,273                               | 4,384  | \$17,601,815                               |
|  | Impact to Lose               | 049,490,320                            | 1,001,919,204                                   | 429,273                               | No Calc  | \$17,001,013                               |
|  | Total Impact                 | 649,490,520                            | 1,881,919,284                                   | 429,273                               | 4,384  | \$17,601,815                               |
| Totals                                 | Non-impacted                 | 57,749,215                             | 162,311,510                                     | 215,714                               | 752  | \$9,011,137                                |
|  |                              | J.,J,E10                               |   | 2.0,114                               | 102  | \$5,5,101                                  |
|  | All                          | 707,239,735                            | 2,044,230,794                                   | 644,988                               | 3,169  | \$26,612,952                               |

| (8)<br>Current<br>Operation<br>Numbers | (9)<br>% Moved to<br>Losing | (10)<br>Current<br>Annual FHP<br>Volume | (11)<br>Current<br>Annual TPH or<br>NATPH Volume | (12)<br>Current<br>Annual<br>Workhours | (13) Current Productivity (TPH or NATPH) | (14)<br>Current<br>Annual<br>Workhour Costs |
|--|-----------------------------|---|--|--|--|---|
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|  | Impact to Gain              | 783,838,981                             | 2,487,130,774                                    | 500,807                                | 4,966                                    | \$21,888,527                                |
|  | Moved to Lose               | 0                                       | 0  | 0                                      |  | \$0   |
| Totals                                 | Total Impact                | 783,838,981                             | 2,487,130,774                                    | 500,807                                | 4,966                                    | \$21,888,527                                |
| Totals                                 | Non-impacted                | 44,626,065                              | 102,446,896                                      | 459,340                                | 223                                      | \$18,891,871                                |
|  | Gain Only                   | 229,536,585                             | 276,160,590                                      | 433,628                                | 637                                      | \$18,357,181                                |
|  | All                         | 1,058,001,631                           | 2,865,738,260                                    | 1,393,775                              | 2,056                                    | \$59,137,579                                |
|  |                             |   |  |  |  |   |

| Total FHP to be Transferred (Average Daily Volume) : 2,095,131     | 1              | Impact to Gain | 1,433,329,501 | 4,369,050,058 | 930,080 |    |
|--|----------------|----------------|---------------|---------------|---------|----|
| (This number is carried forward to AMP Worksheet Execu-            | utive Summary) | Impact to Lose | 0             | 0             | 0       | No |
|  | Comb           | Total Impact   | 1,433,329,501 | 4,369,050,058 | 930,080 |    |
| Current FHP at Gaining Facility (Average Daily Volume) : 3,412,908 | Totals         | Non-impacted   | 102,375,280   | 264,758,406   | 675,055 |    |

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

Combined Current Workhour Annual Workhour Costs: \$85,750,531

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

|        | Impact to Gain | 1,433,329,501 | 4,369,050,058 | 930,080   | 4,697   | \$39,490,341 |
|--------|----------------|---------------|---------------|-----------|---------|--------------|
|        | Impact to Lose | 0             | 0             | 0         | No Calc | \$0          |
| Comb   | Total Impact   | 1,433,329,501 | 4,369,050,058 | 930,080   | 4,697   | \$39,490,341 |
| Totals | Non-impacted   | 102,375,280   | 264,758,406   | 675,055   | 392     | \$27,903,008 |
|        | Gain Only      | 229,536,585   | 276,160,590   | 433,628   | 637     | \$18,357,181 |
|        | All            | 1,765,241,366 | 4,909,969,054 | 2,038,763 | 2,408   | \$85,750,531 |

rev 06/11/2008

Package Page 15 AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: February 20, 2012

Losing Facility: Middlesex Essex P&DC Gaining Facility: Boston P&DC

| (1)       | (2)        | (3)           | (4)       | (5)            | (6)            |
|-----------|------------|---------------|-----------|----------------|----------------|
| Proposed  | Proposed   | Proposed      | Proposed  | Proposed       | Proposed       |
| Operation | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers   | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
| 010       | 0          | 0             | 0         | No Calc        | \$0            |
| 014       | 0          | 0             | 0         | No Calc        | \$0            |
| 015       | 0          | 0             | 0         | No Calc        | \$0            |
| 017       | 0          | 0             | 0         | No Calc        | \$0            |
| 018       | 0          | 0             | 0         | No Calc        | \$0            |
| 020       | 0          | 0             | 0         | No Calc        | \$0            |
| 021       | 0          | 0             | 0         | No Calc        | \$0            |
| 022       | 0          | 0             | 0         | No Calc        | \$0            |
| 030       | 0          | 0             | 0         | No Calc        | \$0            |
| 040       | 0          | 0             | 0         | No Calc        | \$0            |
| 044       | 0          | 0             | 0         | No Calc        | \$0            |
| 060       | 0          | 0             | 0         | No Calc        | \$0            |
| 066       | 0          | 0             | 0         | No Calc        | \$0            |
| 067       | 0          | 0             | 0         | No Calc        | \$0            |
| 070       | 0          | 0             | 0         | No Calc        | \$0            |
| 083       | 0          | 0             | 0         | No Calc        | \$0            |
| 087       | 0          | 0             | 0         | No Calc        | \$0            |
| 088       | 0          | 0             | 0         | No Calc        | \$0            |
| 090       | 0          | 0             | 0         | No Calc        | \$0            |
| 091       | 0          | 0             | 0         | No Calc        | \$0            |
| 092       | 0          | 0             | 0         | No Calc        | \$0            |
| 093       | 0          | 0             | 0         | No Calc        | \$0            |
| 094       | 0          | 0             | 0         | No Calc        | \$0            |
| 095       | 0          | 0             | 0         | No Calc        | \$0            |
| 096       | 0          | 0             | 0         | No Calc        | \$0            |
| 097       | 0          | 0             | 0         | No Calc        | \$0            |
| 098       | 0          | 0             | 0         | No Calc        | \$0            |
| 099       | 0          | 0             | 0         | No Calc        | \$0            |
| 110       | 0          | 0             | 0         | No Calc        | \$0            |
| 112       | 0          | 0             | 0         | No Calc        | \$0            |
| 114       | 0          | 0             | 0         | No Calc        | \$0            |
| 117       | 0          | 0             | 0         | No Calc        | \$0            |
| 122       | 0          | 0             | 0         | No Calc        | \$0            |
| 123       | 0          | 0             | 0         | No Calc        | \$0            |
| 124       | 0          | 0             | 0         | No Calc        | \$0            |
| 140       | 0          | 0             | 0         | NO Calc        | \$721,190      |
| 141       | U          | U             | U         | No Caic        | \$721,190      |
| 141       | 0          | 0             | 0         | No Calc        | \$0<br>\$0     |
| 180       | 0          | 0             | 0         | No Calc        | \$0<br>\$0     |
| 181       | 0          | 0             | 0         | No Calc        | \$0            |
| 208       | 0          |               | 0         | No Calc        | \$0            |
| 208       | 0          | 0             | 0         | No Calc        |                |
| 209       | _          | 0             | 0         |                | \$0            |
|           | 0          |               |           | No Calc        | \$0            |
| 233       | 0          | 0             | 0         | No Calc        | \$0            |
| 261       | 0          | 0             | 0         | No Calc        | \$0            |
| 264       | 0          | 0             | 0         | No Calc        | \$0            |
| 271       | 0          | 0             | 0         | No Calc        | \$0            |
| 281       | 0          | 0             | 0         | No Calc        | \$0            |
| 284       | 0          | 0             | 0         | No Calc        | \$0            |

| (7)                  | (8)                  | (9)                           | (10)                | (11)                           | (12)                  |
|----------------------|----------------------|-------------------------------|---------------------|--------------------------------|-----------------------|
| Proposed             | Proposed             | Proposed                      | Proposed            | Proposed                       | Proposed              |
| Operation<br>Numbers | Annual FHP<br>Volume | Annual TPH or<br>NATPH Volume | Annual<br>Workhours | Productivity<br>(TPH or NATPH) | Annual Workhour Costs |
| 010                  | Volume               | NATETI VOIGINE                | Workhours           | (IFII OF NATETI)               | \$176,876             |
| 014                  |                      |                               |                     |                                | \$4,390               |
| 015                  |                      |                               |                     |                                | \$1,039,506           |
| 017                  |                      |                               |                     |                                | \$394,285             |
| 017                  |                      |                               |                     |                                | \$2,205,719           |
| 020                  |                      |                               |                     |                                | \$403,602             |
| 021                  |                      |                               |                     |                                | \$91                  |
| 022                  |                      |                               |                     |                                | \$155,874             |
| 030                  |                      |                               |                     |                                | \$2,050,435           |
| 040                  |                      |                               |                     |                                | \$470,294             |
| 044                  |                      |                               |                     |                                | \$857,161             |
| 060                  |                      |                               |                     |                                | \$582,978             |
| 066                  |                      |                               |                     |                                | \$28,687              |
| 067                  |                      |                               |                     |                                | \$26,434              |
| 070                  |                      |                               |                     |                                | \$65                  |
| 083                  |                      |                               |                     |                                | \$21,903              |
| 087                  |                      |                               |                     |                                | \$1,421               |
| 088                  |                      |                               |                     |                                | \$0                   |
| 090                  |                      |                               |                     |                                | \$187                 |
| 091                  |                      |                               |                     |                                | \$131,246             |
| 092                  |                      |                               |                     |                                | \$65,839              |
| 093                  |                      |                               |                     |                                | \$88,594              |
| 094                  |                      |                               |                     |                                | \$10,519              |
| 095                  |                      |                               |                     |                                | \$5,892               |
| 096                  |                      |                               |                     |                                | \$5,909               |
| 097                  |                      |                               |                     |                                | \$133,424             |
| 098                  |                      |                               |                     |                                | \$39,284              |
| 099                  |                      |                               |                     |                                | \$59,420              |
| 110                  |                      |                               |                     |                                | \$155,526             |
| 112                  |                      |                               |                     |                                | \$136,484             |
| 114                  |                      |                               |                     |                                | \$29,567              |
| 117                  |                      |                               |                     |                                | \$44,544              |
| 122                  |                      |                               |                     |                                | \$727                 |
| 123                  |                      |                               |                     |                                | \$20,455              |
| 124                  |                      |                               |                     |                                | \$1,061,655           |
| 140                  |                      |                               |                     |                                | \$2,273,768           |
| 141                  |                      |                               |                     |                                | \$516,830             |
| 142                  |                      |                               |                     |                                | \$61,138              |
| 180                  |                      |                               |                     |                                | \$761,285             |
| 181                  |                      |                               |                     |                                | \$101,524             |
| 208                  |                      |                               |                     |                                | \$103,298             |
| 209                  |                      |                               |                     |                                | \$1,220,446           |
| 232                  |                      |                               |                     |                                | \$576,750             |
| 233                  |                      |                               |                     |                                | \$593,920             |
| 261                  |                      |                               |                     |                                | \$7,954               |
| 264                  |                      |                               |                     |                                | \$712                 |
| 271                  |                      |                               |                     |                                | \$1,121,268           |
| 281                  |                      |                               |                     |                                | \$19,921              |
| 284                  |                      |                               |                     |                                | \$0                   |
|                      |                      |                               |                     |                                |                       |

Package Page 16 AMP Workhour Costs - Proposed

| (1) Proposed Operation Numbers | (2)<br>Proposed<br>Annual FHP<br>Volume | (3) Proposed Annual TPH or NATPH Volume | (4)<br>Proposed<br>Annual<br>Workhours | (5) Proposed Productivity (TPH or NATPH) | (6)<br>Proposed<br>Annual<br>Workhour Costs |
|--------------------------------|---|---|--|--|---|
| 468                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 481                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0<br>\$0                                  |
| 486                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0<br>\$0                                  |
| 487                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0<br>\$0                                  |
| 488                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0<br>\$0                                  |
|                                |   |   |  |  |   |
| 489                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 628<br>776                     | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
|                                | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 891                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 892                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 893                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 894                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 896                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 918                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 919                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 961                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 964                            | 0                                       | 0                                       | 0                                      | No Calc                                  | \$0   |
| 050                            |   |   |  |  | \$30,733                                    |
| 053                            |   |   |  |  | \$537                                       |
| 055                            |   |   |  |  | \$245,453                                   |
| 074                            |   |   |  |  | \$513,904                                   |
| 126                            |   |   |  |  | \$47,262                                    |
| 127                            |   |   |  |  | \$376,495                                   |
| 144                            |   |   |  |  | \$0   |
| 146                            |   |   |  |  | \$0   |
| 185                            |   |   |  |  | \$263,332                                   |
| 186                            |   |   |  |  | \$106,794                                   |
| 200                            |   |   |  |  | \$363,456                                   |
| 211                            |   |   |  |  | \$1,746,624                                 |
| 229                            |   |   |  |  | \$1,909,098                                 |
| 230                            |   |   |  |  | \$152,832                                   |
| 231                            |   |   |  |  | \$1,106,754                                 |
| 530                            |   |   |  |  | \$188,571                                   |
| 538                            |   |   |  |  | \$260,887                                   |
| 549                            |   |   |  |  | \$294,949                                   |
| 554                            |   |   |  |  | \$121,686                                   |
| 555                            |   |   |  |  | \$281                                       |
| 560                            |   |   |  |  | \$36,288                                    |
| 561                            |   |   |  |  | \$126,391                                   |
| 585                            |   |   |  |  | \$283,863                                   |
| 586                            |   |   |  |  | \$14,041                                    |
| 607                            |   |   |  |  | \$1,632                                     |
| 612                            |   |   |  |  | \$60,364                                    |
| 629                            |   |   |  |  | \$141,512                                   |
| 630                            |   |   |  |  | \$2,591                                     |
| 793                            |   |   |  |  | \$65,740                                    |
|                                |   |   | 0                                      | No Calc                                  | -   |
|                                |   |   | 0                                      | No Calc                                  |   |
|                                |   |   | 0                                      | No Calc                                  |   |
|                                |   |   | 0                                      | No Calc                                  |   |
|                                |   |   | 0                                      | No Calc                                  |   |
|                                |   |   | 0                                      | No Calc                                  |   |
|                                |   |   | 0                                      | No Calc                                  |   |
|                                |   |   | 0                                      | No Calc                                  |   |
|                                |   |   | 0                                      | No Calc                                  |   |

| (7)<br>Proposed<br>Operation | (8)<br>Proposed<br>Annual FHP | (9)<br>Proposed<br>Annual TPH or | (10)<br>Proposed<br>Annual | (11)<br>Proposed<br>Productivity | (12)<br>Proposed<br>Annual |
|------------------------------|-------------------------------|----------------------------------|----------------------------|----------------------------------|----------------------------|
| Numbers                      |                               |                                  |                            |                                  | Workhour Costs             |
| 468                          |                               |                                  |                            |                                  | \$0                        |
| 481                          |                               |                                  |                            |                                  | \$919,830                  |
| 486                          |                               |                                  |                            |                                  | \$28,126                   |
| 487                          |                               |                                  |                            |                                  | \$631                      |
| 488                          |                               |                                  |                            |                                  | \$16,216                   |
| 489                          |                               |                                  |                            |                                  | \$3,987                    |
| 628                          |                               |                                  |                            |                                  | \$729,033                  |
| 776<br>891                   |                               |                                  |                            |                                  | \$62,334                   |
| 892                          |                               |                                  |                            |                                  | \$604,318                  |
| 893                          |                               |                                  |                            |                                  | \$325,443<br>\$2,340,733   |
| 894                          |                               |                                  |                            |                                  | \$572,433                  |
| 896                          |                               |                                  |                            |                                  | \$35,907                   |
| 918                          |                               |                                  |                            |                                  | \$6,593,200                |
| 919                          |                               |                                  |                            |                                  | \$5,989,927                |
| 961                          |                               |                                  |                            |                                  | \$38,965                   |
| 964                          |                               |                                  |                            |                                  | \$191,568                  |
| 050                          |                               |                                  |                            |                                  | \$0                        |
| 053                          |                               |                                  |                            |                                  | \$0                        |
| 055                          |                               |                                  |                            |                                  | \$0                        |
| 074                          |                               |                                  |                            |                                  | \$370                      |
| 126                          |                               |                                  |                            |                                  | \$8,167                    |
| 127                          |                               |                                  |                            |                                  | \$1,407                    |
| 144                          |                               |                                  |                            |                                  | \$172,961                  |
| 146                          |                               |                                  |                            |                                  | \$835,775                  |
| 185                          |                               |                                  |                            |                                  | \$669,339                  |
| 186                          |                               |                                  |                            |                                  | \$0                        |
| 200                          |                               |                                  |                            |                                  | \$0                        |
| 211                          |                               |                                  |                            |                                  | \$270,348                  |
| 229                          |                               |                                  |                            |                                  | \$3,840,527                |
| 230<br>231                   |                               |                                  |                            |                                  | \$1,297,173                |
| 530                          |                               |                                  |                            |                                  | \$4,599,165<br>\$0         |
| 538                          |                               |                                  |                            |                                  | \$0                        |
| 549                          |                               |                                  |                            |                                  | \$171,443                  |
| 554                          |                               |                                  |                            |                                  | \$965,545                  |
| 555                          |                               |                                  |                            |                                  | \$95                       |
| 560                          |                               |                                  |                            |                                  | \$96                       |
| 561                          |                               |                                  |                            |                                  | \$2,082,762                |
| 585                          |                               |                                  |                            |                                  | \$1,213,374                |
| 586                          |                               |                                  |                            |                                  | \$0                        |
| 607                          |                               |                                  |                            |                                  | \$474,043                  |
| 612                          |                               |                                  |                            |                                  | \$154,981                  |
| 629                          |                               |                                  |                            |                                  | \$1,657,208                |
| 630                          |                               |                                  |                            |                                  | \$87,145                   |
| 793                          |                               |                                  |                            |                                  | \$171,519                  |
| 002                          |                               |                                  |                            |                                  | \$189,244                  |
| 012                          |                               |                                  |                            |                                  | \$2,198                    |
| 013                          |                               |                                  |                            |                                  | \$0                        |
| 043                          |                               |                                  |                            |                                  | \$1,052,804                |
| 073                          |                               |                                  |                            |                                  | \$1,011,507                |
| 109                          |                               |                                  |                            |                                  | \$133,364                  |
| 111<br>115                   |                               |                                  |                            |                                  | \$641                      |
|                              |                               |                                  |                            |                                  | \$0<br>\$12.202            |
| 120                          |                               |                                  |                            |                                  | \$13,202                   |

Package Page 17

AMP Workhour Costs - Proposed

| (1)<br>Proposed<br>Operation | (2)<br>Proposed<br>Annual FHP | (3)<br>Proposed<br>Annual TPH or | (4)<br>Proposed<br>Annual | (5)<br>Proposed<br>Productivity | (6)<br>Proposed<br>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                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  |                           | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  |                           | No Calc                         |                           |
|                              |                               |                                  | 0                         |                                 |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |
|                              |                               |                                  | 0                         | No Calc                         |                           |

| (7)             | (0)             | (0)             | (40)             | (44)             | (42)             |
|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| (7)<br>Proposed | (8)<br>Proposed | (9)<br>Proposed | (10)<br>Proposed | (11)<br>Proposed | (12)<br>Proposed |
| Operation       | Annual FHP      | Annual TPH or   | Annual           | Productivity     | Annual           |
| Numbers         | Volume          | NATPH Volume    | Workhours        | (TPH or NATPH)   | Workhour Costs   |
| 121             |                 |                 |                  | (                | \$1,477,861      |
| 129             |                 |                 |                  |                  | \$3,483          |
| 143             |                 |                 |                  |                  | \$140,601        |
| 150             |                 |                 |                  |                  | \$55,165         |
| 188             |                 |                 |                  |                  | \$477,795        |
|                 |                 |                 |                  |                  | \$1,680,165      |
| 210             |                 |                 |                  |                  |                  |
| 212             |                 |                 |                  |                  | \$2,309,308      |
| 213             |                 |                 |                  |                  | \$616,267        |
| 225             |                 |                 |                  |                  | \$45,385         |
| 234             |                 |                 |                  |                  | \$171            |
| 235             |                 |                 |                  |                  | \$1,825,898      |
| 244             |                 |                 |                  |                  | \$1,167,489      |
| 245             |                 |                 |                  |                  | <b>\$0</b>       |
| 246             |                 |                 |                  |                  | \$341,027        |
| 247             |                 |                 |                  |                  | \$504,477        |
| 249             |                 |                 |                  |                  | \$1,254,611      |
| 263             |                 |                 |                  |                  | \$87,671         |
| 273             |                 |                 |                  |                  | \$0              |
| 282             |                 |                 |                  |                  | \$4,748          |
| 291             |                 |                 |                  |                  | \$8,127          |
| 294             |                 |                 |                  |                  | \$511            |
| 321             |                 |                 |                  |                  | \$391,294        |
| 324             |                 |                 |                  |                  | \$330,616        |
| 340             |                 |                 |                  |                  | •                |
|                 |                 |                 |                  |                  | \$49,993         |
| 485             |                 |                 |                  |                  | \$0              |
| 531             |                 |                 |                  |                  | \$576            |
| 562             |                 |                 |                  |                  | \$399            |
| 563             |                 |                 |                  |                  | \$5              |
| 564             |                 |                 |                  |                  | \$112            |
| 565             |                 |                 |                  |                  | (\$564)          |
| 588             |                 |                 |                  |                  | \$212,187        |
| 603             |                 |                 |                  |                  | <b>\$0</b>       |
| 618             |                 |                 |                  |                  | \$537,282        |
| 619             |                 |                 |                  |                  | <b>\$0</b>       |
| 620             |                 |                 |                  |                  | \$88,443         |
| 649             |                 |                 |                  |                  | \$1,143          |
| 798             |                 |                 |                  |                  | \$171,460        |
| 895             |                 |                 |                  |                  | \$934,346        |
| 897             |                 |                 |                  |                  | \$119,968        |
| 962             |                 |                 |                  |                  | \$29,235         |
| 965             |                 |                 |                  |                  | \$131,441        |
| 966             |                 |                 |                  |                  | \$24,163         |
|                 |                 |                 | 0                | No Calc          | <del>+=</del> ., |
|                 |                 |                 | 0                | No Calc          |                  |
|                 |                 |                 | 0                | No Calc          |                  |
|                 |                 |                 | 0                | No Calc          |                  |
|                 |                 |                 | 0                | No Calc          |                  |
|                 |                 |                 | 0                | No Calc          |                  |
|                 |                 |                 |                  | No Calc          |                  |
|                 |                 |                 | 0                |                  |                  |
|                 |                 |                 | 0                | No Calc          |                  |
|                 |                 |                 | 0                | No Calc          |                  |
|                 |                 |                 | 0                | No Calc          |                  |
|                 |                 |                 | 0                | No Calc          |                  |
|                 |                 |                 | 0                | No Calc          |                  |
|                 |                 |                 | 0                | No Calc          |                  |

Package Page 18 AMP Workhour Costs - Proposed

| (1)<br>Proposed<br>Operation | (2)<br>Proposed<br>Annual FHP | (3) Proposed Annual TPH or | (4)<br>Proposed<br>Annual | (5) Proposed Productivity | (6)<br>Proposed<br>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                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         |                           |                           |
|                              |                               |                            |                           | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            |                           |                           |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |
|                              | <del></del>                   |                            | 0                         | No Calc                   |                           |
|                              | <del></del>                   |                            | 0                         | No Calc                   |                           |
|                              |                               |                            | 0                         | No Calc                   |                           |

| (7)<br>Proposed | (8)<br>Proposed | (9)<br>Proposed | (10)<br>Proposed | (11)<br>Proposed   | (12)<br>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            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc<br>No Calc |                  |
|                 |                 |                 |                  |                    |                  |
|                 |                 |                 | 0                | No Calc<br>No Calc |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                |                    |                  |
|                 |                 |                 |                  | No Calc            |                  |
|                 |                 |                 | 0                | No Calc<br>No Calc |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 | _               | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |

Package Page 19 AMP Workhour Costs - Proposed

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

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

Package Page 20 AMP Workhour Costs - Proposed

| 0 No Calc  | (6)<br>Proposed<br>Annual<br>Workhour Costs |
|--|---|
| Annual FHP   Annual TPH or NATPH Volume   Workhours   Productivity (TPH or NATPH)   NO Calc  | Annual                                      |
| 0 No Calc  | Workhour Costs                              |
| 0 No Calc  |   |
| 0 No Calc 0 No Calc 0 No Calc 0 No Calc  |   |
| 0 No Calc<br>0 No Calc   |   |
| 0 No Calc  |   |
|  |   |
| 0 N= 0=1=1   |   |
| 0 No Calc  |   |
| 0 No Calc  Moved to Gain 0 26.126.692 17.196 1.519   | ¢724 400                                    |
| Moved to Gain         0         26,126,692         17,196         1,519           Impact to Lose         0         0         No Calc                             | \$721,190<br>\$0                            |
|  | \$721,190                                   |
| Total Impact         0         26,126,692         17,196         1,519           Non Impacted         57,749,215         162,311,510         202,697         801 | \$8,462,071                                 |
| 01,173,213 102,311,310 202,031 001   | Ψυ,402,071                                  |
| All 57,749,215 188,438,202 219,893 857   | \$9,183,261                                 |

| (7)<br>Proposed<br>Operation | (8)<br>Proposed<br>Annual FHP | (9)<br>Proposed<br>Annual TPH or | (10)<br>Proposed<br>Annual | (11)<br>Proposed<br>Productivity | (12)<br>Proposed<br>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                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              |                               |                                  | 0                          | No Calc                          |                              |
|                              | 4 400 000 504                 | 4 0 40 000 000                   | 0                          | No Calc                          | #00.000.150                  |
| Impact to Gain               | 1,433,329,501                 | 4,342,923,366                    | 825,795                    | 5,259                            | \$36,220,458                 |
| Moved to Lose                | 0                             | 0                                | 0                          | No Calc                          | \$0                          |
| Non Impacted                 | 1,433,329,501                 | 4,342,923,366                    | 825,795                    | 5,259<br>225                     | \$36,220,458                 |
| Gain Only                    | 44,626,065<br>229,536,585     | 102,446,896<br>276,160,590       | 454,683<br>412,291         | 670                              | \$18,673,441<br>\$17,425,820 |
| All                          | 1,707,492,151                 | 4,721,530,852                    | 1,692,769                  | 2,789                            | \$72,319,719                 |
| All                          | 1,707,432,131                 | 7,121,330,032                    | 1,032,709                  | 2,109                            | φ12,313,113                  |

Package Page 21 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) New Flow Adjustments at Losing Facility |              |           |              |               |  |  |  |
|--------|--|--------------|-----------|--------------|---------------|--|--|--|
| Op#    | FHP  | TPH/NATPH    | Workhours | Productivity | Workhour Cost |  |  |  |
| 892    |  |              |           |              | (\$70,500)    |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
|        |  |              |           |              |               |  |  |  |
| Totals | 0  | (30,491,824) | (1,768)   | 17,248       | (\$70,500)    |  |  |  |

| <b>Combined Current Annual Workhour Cost:</b> | \$85,750,531                        |
|---|-------------------------------------|
| (This number brought                          | forward from Workhour Costs - Curre |

Proposed Annual Workhour Cost : \$81,306,923

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings: (\$995,407)

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

Function 1 Workhour Savings: \$4,443,608
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

| (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 |            |           |              |               |  |
|--------|---|------------|-----------|--------------|---------------|--|
| Ор#    | FHP   | TPH/NATPH  | Workhours | Productivity | Workhour Cost |  |
| 892    |   |            |           |              | (\$125,558)   |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
|        |   |            |           |              |               |  |
| Totals | 0   | (19447936) | (2710)    | 7177         | (\$125,558)   |  |

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|    | Impact to Gain | 1,433,329,501 | 4,369,050,058 | 842,991   | 5,183   | \$36,941,648 |
|----|----------------|---------------|---------------|-----------|---------|--------------|
| S  | Impact to Lose | 0             | 0             | 0         | No Calc | \$0          |
| B  | Total Impact   | 1,433,329,501 | 4,369,050,058 | 842,991   | 5,183   | \$36,941,648 |
| ot | Non-impacted   | 102,375,280   | 264,758,406   | 657,380   | 403     | \$27,135,512 |
| ЬП | Gain Only      | 229,536,585   | 276,160,590   | 412,291   | 670     | \$17,425,820 |
| Œ  | Tot Before Adj | 1,765,241,366 | 4,909,969,054 | 1,912,662 | 2,567   | \$81,502,980 |
| O  | Lose Adj       | 0             | -30,491,824   | -1,768    | 17,248  | -\$70,500    |
| Ö  | Gain Adj       | 0             | -19,447,936   | -2,710    | 7,177   | -\$125,558   |
|    | All            | 1,765,241,366 | 4,860,029,294 | 1,908,184 | 2,547   | \$81,306,923 |

|        | Comb Current | 1,765,241,366 | 4,909,969,054 | 2,038,763 | 2,408 | \$85,750,531  |
|--------|--------------|---------------|---------------|-----------|-------|---------------|
| Cost   | Proposed     | 1,765,241,366 | 4,860,029,294 | 1,908,184 | 2,547 | \$81,306,923  |
| Impact | Change       | 0             | 49,939,760    | (130,579) |       | (\$4,443,608) |
| _      | Change %     | 0.0%          | 1.0%          | -6.4%     |       | -5.2%         |

rev 04/02/2009

Package Page 22 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 20, 2012

Gaining Facility: Boston P&DC Losing Facility: Middlesex Essex P&DC Date Range of Data: 07/01/10 to 06/30/11

### **Current Other Craft Workhours**

### **Losing Facility** Reduction MODS Moved to Current Annual Current Annual Due to EoS Operation Gaining Workhour Cost (\$) (%) Number (%) 747 \$727,525 515 \$81,575 570 581 \$68,319 \$530,891 582 \$80,408 614 \$307 616 \$763 617 634 \$1,022 \$3,041 666 \$238 668 \$60,422 679 \$142,014 691 \$323 \$452,887 745 751 \$213 764 \$77,356 765 \$287,725 766 \$505,803

|   |  |                                   | Gainin                         | g Facility                  |                                      |
|---|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
|   | Current<br>MODS<br>Operation<br>Number | Percent<br>Moved to<br>Losing (%) | Reduction<br>Due to EoS<br>(%) | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
| 1 | 747                                    |                                   |                                |                             | \$5,249,321                          |
| ] | 750<br>753                             |                                   |                                |                             | \$5,059,632<br>\$3,259,573           |
| 1 | 515                                    |                                   |                                | •                           | \$916                                |
|   | 570                                    |                                   |                                |                             | \$61,183                             |
|   | 581                                    |                                   |                                |                             | \$1,199,200                          |
|   | 582                                    |                                   |                                |                             | \$156,135                            |
|   | 614<br>616                             |                                   |                                |                             | \$89,102<br>\$171,051                |
|   | 617                                    |                                   |                                |                             | \$68,723                             |
|   | 634                                    |                                   |                                |                             | \$10,921                             |
|   | 666                                    |                                   |                                |                             | \$0                                  |
|   | 668<br>679                             |                                   |                                |                             | \$0<br>\$195,974                     |
|   | 691                                    |                                   |                                |                             | \$0                                  |
|   | 745                                    |                                   |                                |                             | \$1,187,799                          |
|   | 751                                    |                                   |                                |                             | \$4,208,028                          |
|   | 764<br>765                             |                                   |                                |                             | \$488,608<br>\$7,681,652             |
|   | 766                                    |                                   |                                | -                           | \$3,522,474                          |
|   | 571                                    |                                   |                                |                             | \$28                                 |
|   | 595                                    |                                   |                                |                             | \$0                                  |
|   | 645                                    |                                   |                                |                             | \$140,157                            |
|   | 665<br>672                             |                                   |                                |                             | \$83,455<br>\$85,471                 |
|   | 673                                    |                                   |                                |                             | \$183,145                            |
|   | 680                                    |                                   |                                |                             | \$207                                |
|   | 749                                    |                                   |                                |                             | \$1,033,727                          |
|   | 752<br>754                             |                                   |                                | -                           | \$295,291<br>\$268,818               |
|   | 761                                    |                                   |                                |                             | \$303                                |
|   | 763                                    |                                   |                                |                             | \$3,133                              |
|   | 900                                    |                                   |                                |                             | \$423                                |
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### **Proposed Other Craft Workhours**

| Coposed MODS   | <br>         | • •           |     |
|--|--------------|---------------|-----|
| MODS operation workhours    Proposed Annual workhours   Workhour Cost (s)  |              | osing Facil   | Los |
| MODS operation workhours    Proposed Annual workhours   Workhour Cost (s)  |              |               |     |
| Workhours   Workhour Cost (\$)   | and Appropri | opened Assura |     |
| Number   N   |              |               |     |
| 747         \$731,996           750         \$2,554,904         750           753         \$317,928         753           515         \$81,575         515           570         \$68,319         570           581         \$530,891         581           582         \$80,408         582           614         \$307         614           616         \$763         616           617         \$1,022         617           634         \$3,041         634           666         \$238         666           668         \$60,422         668           679         \$142,014         679           691         \$323         691           751         \$213         751           764         \$77,356         764           765         \$287,725         765           766         \$505,803         766           672         673         680           749         752         754           754         752         754           761         763         761   | bui Cost (φ) | WOIKIIOUIS W  |     |
| 750 \$2,554,904 753 \$317,928 753 \$317,928 753 \$81,575 \$81,575 \$515 \$82,582 \$83,408 \$530,891 \$582 \$80,408 \$582 \$614 \$307 616 \$763 617 \$1,022 617 \$31,022 617 634 \$3,041 634 666 \$238 668 \$60,422 668 \$60,422 668 \$60,422 668 \$6091 \$3233 691 \$3233 691 \$3233 691 \$3233 745 \$3233 751 \$323 764 \$77,356 \$65 \$287,725 766 \$505,803 766 \$595,803  680  7749 752 754 757 757 757 757 757 757 757 757 757  |              |               |     |
| 753         \$317,928         753           515         \$81,575         515           570         \$68,319         570           581         \$530,891         581           582         \$80,408         582           614         \$307         614           616         \$763         616           617         \$1,022         617           634         \$3,041         634           666         \$238         666           688         \$60,422         668           679         \$142,014         679           691         \$323         691           751         \$213         751           764         \$77,356         764           765         \$287,725         765           766         \$505,803         766           672         673         680           749         752         754           752         754         754           761         763         763   |              |               |     |
| 753         \$317,928         753           515         \$81,575         515           570         \$68,319         570           581         \$530,891         581           582         \$80,408         582           614         \$307         614           616         \$763         616           617         \$1,022         617           634         \$3,041         634           666         \$238         666           688         \$60,422         668           679         \$142,014         679           691         \$323         691           751         \$213         751           764         \$77,356         764           765         \$287,725         765           766         \$505,803         766           672         673         680           749         752         754           752         754         754           761         763         763   | 2,554,904    |               | 0   |
| \$68,319 \$581 \$\$30,891 \$88,408 \$88,408 \$88,408 \$81 \$82 \$88,408 \$81 \$82 \$81 \$82 \$83,407 \$616 \$\$763 \$616 \$\$1,022 \$617 \$3,041 \$634 \$3,041 \$634 \$666 \$\$238 \$666 \$\$238 \$666 \$\$60,422 \$679 \$\$142,014 \$679 \$\$142,014 \$679 \$\$145 \$\$452,887 \$745 \$\$452,887 \$745 \$\$751 \$\$213 \$751 \$\$764 \$\$77,356 \$\$65 \$\$287,725 \$766 \$\$505,803 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$767 \$\$767 \$\$774 \$\$752 \$\$754 \$\$761 \$\$763  |              |               |     |
| \$68,319 \$581 \$\$30,891 \$88,408 \$88,408 \$88,408 \$81 \$82 \$88,408 \$81 \$82 \$81 \$82 \$83,407 \$616 \$\$763 \$616 \$\$1,022 \$617 \$3,041 \$634 \$3,041 \$634 \$666 \$\$238 \$666 \$\$238 \$666 \$\$60,422 \$679 \$\$142,014 \$679 \$\$142,014 \$679 \$\$145 \$\$452,887 \$745 \$\$452,887 \$745 \$\$751 \$\$213 \$751 \$\$764 \$\$77,356 \$\$65 \$\$287,725 \$766 \$\$505,803 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$766 \$\$77 \$\$767 \$\$767 \$\$774 \$\$752 \$\$754 \$\$761 \$\$763  |              |               |     |
| 581         \$530,891         581           582         \$80,408         582           614         \$307         614           616         \$763         616           617         \$1,022         617           634         \$3,041         634           666         \$238         666           679         \$142,014         679           691         \$323         691           745         \$452,887         745           751         \$213         751           764         \$77,356         764           765         \$287,725         765           766         \$505,803         766           771         595         645           665         672         673           673         680         749           752         754         752           754         761         763  |              |               | 0   |
| 582         \$80,408         582           614         \$307         614           616         \$763         616           617         \$1,022         617           634         \$3,041         634           666         \$238         666           668         \$60,422         668           679         \$142,014         679           691         \$323         691           745         \$452,887         745           751         \$213         751           764         \$77,356         764           765         \$287,725         765           766         \$505,803         766           571         595           645         665           672         673           680         749           752         754           761         763   |              |               |     |
| 614 616 617 \$763 616 \$7102 634 \$3,041 666 \$3,041 666 \$238 666 688 \$60,422 679 \$142,014 679 691 \$323 691 745 \$452,887 745 \$751 \$213 764 \$77,356 766 \$505,803 766 \$505,803 766  665 665 672 673 680 749 752 754  |              |               |     |
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| 679 \$142,014 679 691 \$223 691 745 \$452,887 745 751 \$213 751 764 \$77,356 764 \$505 \$287,725 765 \$505,803 766 \$505,803 766 \$645 665 672 673 680 749 752 754 766 763   |              |               |     |
| \$323<br>745<br>\$452,887<br>751<br>\$213<br>764<br>\$77,356<br>765<br>\$287,725<br>766<br>\$505,803<br>766<br>\$505,803<br>766<br>\$505,803<br>766<br>\$655<br>645<br>665<br>672<br>673<br>680<br>749<br>752<br>754<br>761<br>763   |              |               |     |
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| 764 \$77,356<br>765 \$287,725<br>766 \$505,803 766<br>\$505,803 766<br>571 595<br>645 665<br>672 673<br>680 749<br>752 754<br>761 763  |              |               |     |
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| 571<br>595<br>645<br>665<br>672<br>673<br>680<br>749<br>752<br>754<br>761  |              | السووع        |     |
| 595<br>645<br>665<br>672<br>673<br>680<br>749<br>752<br>754<br>761   | \$505,803    |               | o . |
| 645<br>665<br>672<br>673<br>680<br>749<br>752<br>754<br>761  |              |               |     |
| 665<br>672<br>673<br>680<br>749<br>752<br>754<br>761   |              |               |     |
| 672<br>673<br>680<br>749<br>752<br>754<br>761  |              |               |     |
| 673<br>680<br>749<br>752<br>754<br>761<br>763  |              |               |     |
| 673<br>680<br>749<br>752<br>754<br>761<br>763  |              |               |     |
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|  | Gairling Fa     | Cility                     |
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| Proposed   |                 |                            |
| MODS   | Dranged Annual  | Drangand Annual            |
|  | Proposed Annual | Proposed Annual            |
| Operation  | Workhours       | Workhour Cost (\$)         |
| Number   |                 |                            |
| 747  |                 | \$6,380,631                |
| 750  |                 | \$8,064,380<br>\$3,660,809 |
| 750<br>753                                       |                 | \$3,660,800                |
|  |                 | \$3,000,003                |
| 515  |                 | \$916                      |
| 570  |                 | \$61,183                   |
| 581  |                 | \$1,199,200                |
| 582  |                 | \$156,135                  |
| 614  |                 | \$89,102                   |
| 616  |                 | \$171,051                  |
| 617  |                 | \$68,723                   |
|  |                 |                            |
| 634  |                 | \$10,921                   |
| 666  |                 | \$0                        |
| 668  |                 | \$0                        |
| 679  |                 | \$195,974                  |
| 691  |                 | \$0                        |
| 745  |                 | \$1,187,799                |
| 751  |                 | \$4,208,028                |
|  |                 |                            |
| 764  |                 | \$488,608                  |
| 765  |                 | \$7,681,652                |
| 766  |                 | \$3,522,474                |
| 571  |                 | \$28<br>\$0                |
| 595  |                 | \$0                        |
| 645  |                 | \$140,157                  |
| 665  |                 | \$83,455                   |
|  |                 | \$05,433<br>\$05,434       |
| 672  |                 | \$85,471                   |
| 673  |                 | \$183,145                  |
| 680  |                 | \$207                      |
| 749  |                 | \$1,033,727                |
| 752  |                 | \$295,291                  |
| 754  |                 | \$268,818                  |
| 761  |                 | \$303                      |
| 763  |                 | \$3,133                    |
| 763  |                 | \$3,133<br>#400            |
| 900  |                 | \$423                      |
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Package Page 23 AMP Other Curr vs Prop

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|        | Ops-Re  | educing  | 177,665 | \$8,051,930  |
|--------|---------|----------|---------|--------------|
| Totals |         | creasing | 0       | \$0          |
| TOTALS |         | Staying  | 52,207  | \$2,293,307  |
|        | All Ope | erations | 229,872 | \$10,345,238 |

|        | Ops-Re  | educing  | 0       | \$0          |
|--------|---------|----------|---------|--------------|
| Totals | Ops-Inc | reasing  | 304,834 | \$13,568,526 |
| Totals | Ops-S   | Staying  | 477,690 | \$21,135,925 |
|        | All Ope | erations | 782,524 | \$34,704,451 |
|        |         |          |         |              |

| Ops-Red  | 79,197  | \$3,604,828 |
|----------|---------|-------------|
| Ops-Inc  | 0       | \$0         |
| Ops-Stay | 52,207  | \$2,293,307 |
| AllOps   | 131,404 | \$5,898,135 |

| Ops-Red  | 0       | \$0          |
|----------|---------|--------------|
| Ops-Inc  | 403,302 | \$18,105,820 |
| Ops-Stay | 477,690 | \$21,135,925 |
| AllOps   | 880,992 | \$39,241,745 |

Proposed All Supervisory Workhours

## **Current All Supervisory Workhours**

| Losing Facility                        |   |                                |  |                                      |
|--|---|--------------------------------|--|--------------------------------------|
| Current<br>MODS<br>Operation<br>Number |   | (%)<br>Reduction<br>Due to EoS |  | Current Annual<br>Workhour Cost (\$) |
| 671                                    |   |                                |  | \$138,780                            |
| 679                                    |   |                                |  | \$198                                |
| 700                                    |   |                                |  | \$24,436                             |
| 758                                    |   |                                |  | \$92,728                             |
| 759                                    |   |                                |  | \$92,929                             |
| 922                                    |   |                                |  | \$131,011                            |
| 927                                    |   |                                |  | \$187,656                            |
| 928                                    |   |                                |  | \$1,899,103                          |
| 933                                    |   |                                |  | \$106,253                            |
| 951                                    |   |                                |  | \$928,589                            |
| 952                                    |   |                                |  | \$274                                |
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| Gaining Facility                       |                                   |                                |                             |                                      |
|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Losing | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
| 671                                    |                                   |                                |                             | \$200,959                            |
| 679                                    |                                   |                                |                             | \$88,480                             |
| 700                                    |                                   |                                |                             | \$1,662,148                          |
| 758                                    |                                   |                                |                             | \$198,402                            |
| 759                                    |                                   |                                |                             | \$1,338,316                          |
| 922                                    |                                   |                                |                             | \$0                                  |
| 927                                    |                                   |                                |                             | \$324,793                            |
| 928                                    |                                   |                                |                             | \$0                                  |
| 933                                    |                                   |                                |                             | \$107,501                            |
| 951                                    |                                   |                                |                             | \$2,677,340                          |
| 952                                    |                                   |                                |                             | \$33,353                             |
| 477                                    |                                   |                                |                             | \$96                                 |
| 630                                    |                                   |                                |                             | \$1,036                              |
| 634                                    |                                   |                                |                             | \$2,860                              |
| 698                                    |                                   |                                | -                           | \$636,917                            |
| 699                                    |                                   |                                |                             | \$533,140                            |
| 701                                    |                                   |                                | -                           | \$2,020,130                          |
| 920                                    |                                   |                                |                             | \$131,049                            |
| 934                                    |                                   |                                |                             | \$410                                |
| 953                                    |                                   |                                |                             | \$131,043                            |
|  |                                   |                                |                             | <b>\$101,010</b>                     |
|  |                                   |                                |                             |                                      |
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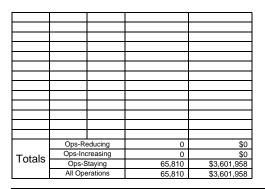
| Losing Facility                         |                              |                                       |  |
|---|------------------------------|---------------------------------------|--|
| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |
| 671<br>679                              |                              | \$138,780<br>\$198                    |  |
| 700<br>758                              |                              | \$24,436<br>\$92,728                  |  |
| 759                                     |                              | \$92,929                              |  |
| 922<br>927                              |                              | \$131,011<br>\$187,656                |  |
| 928<br>933                              |                              | \$1,899,103<br>\$106,253              |  |
| 951<br>952                              |                              | \$928,589<br>\$274                    |  |
|   |                              | -                                     |  |
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|           | Gaining Fa      | cility             |
|-----------|-----------------|--------------------|
| Proposed  |                 |                    |
| MODS      | Proposed Annual | Proposed Annual    |
| Operation | Workhours       | Workhour Cost (\$) |
| Number    |                 |                    |
| 671       |                 | \$200,959          |
| 679       |                 | \$88,480           |
| 700       |                 | \$1,662,148        |
| 758       |                 | \$198,402          |
| 759       |                 | \$1,338,316        |
| 922       | _               | \$0                |
| 927       |                 | \$324,793          |
| 928       |                 | \$0                |
| 933       | _               | \$107,501          |
| 951       |                 | \$2,677,340        |
| 952       |                 | \$33,353           |
| 477       |                 | \$96               |
| 630       | _               | \$1,036            |
| 634       | _               | \$2,860            |
| 698       |                 | \$636,917          |
| 699       | _               | \$533,140          |
| 701       | _               | \$2,020,130        |
| 920       | _               | \$131,049          |
| 934       | _               | \$410              |
| 953       |                 | \$131,043          |
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Package Page 25

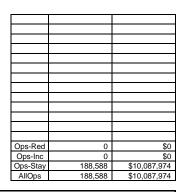
AMP Other Curr vs Prop

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|        | Ops-Re  |         | 0       | \$0          |
|--------|---------|---------|---------|--------------|
| Totals | Ops-Inc |         | 0       | \$0          |
| TOTALS | Ops-S   |         | 188,588 | \$10,087,974 |
|        | All Ope | rations | 188,588 | \$10,087,974 |
|        |         |         |         |              |

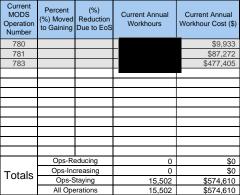
| Ops-Red             | 0      | \$0         |
|---------------------|--------|-------------|
| Ops-Inc             | 0      | \$0         |
| Ops-Inc<br>Ops-Stay | 65,810 | \$3,601,958 |
| AllOps              | 65,810 | \$3,601,958 |
|                     |        |             |



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

| l oei | $n\alpha$ | ⊦acı | III tv |
|-------|-----------|------|--------|
| LUSI  | пu        | ıauı | HLV    |
|       | _         |      |        |

| t<br>ed<br>ng | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Ann<br>Workhour Co |
|---------------|--------------------------------|-----------------------------|----------------------------|
|               |                                |                             | \$9.                       |
|               |                                |                             | \$87.                      |



| Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Losing | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| 780                                    |                                   |                                |                             | \$1,153                              |
| 781                                    |                                   |                                |                             | \$172,500                            |
| 783                                    |                                   |                                |                             | \$380,713                            |
| 789                                    |                                   |                                |                             | \$9,237                              |
|  |                                   |                                |                             |                                      |
|  |                                   |                                |                             |                                      |
|  |                                   |                                |                             |                                      |
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|  |                                   |                                |                             |                                      |
|  |                                   |                                |                             |                                      |
|  | Ops-Re                            | educina                        | 0                           | \$0                                  |

Ops-Increasing

Ops-Staying

All Operations

Totals

**Gaining Facility** 

### Proposed Workhours for LDCs Common to & Shared between Supv & Craft **Losing Facility**

| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 780                                     |                              | \$9,933                               |
| 781                                     |                              | \$87,272                              |
| 783                                     |                              | \$477,405                             |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
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|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
| Ops-Red                                 | 0                            | \$0                                   |
| Ops-Inc                                 | 0                            | \$0                                   |
| Ops-Stay                                | 15,502                       | \$574,610                             |
| AllOps                                  | 15,502                       | \$574,610                             |

### **Gaining Facility**

| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 780                                     |                              | \$1,153                               |
| 781                                     |                              | \$172,500                             |
| 783                                     |                              | \$380,713                             |
| 789                                     |                              | \$9,237                               |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
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|   |                              |                                       |
|   |                              |                                       |
|   |                              |                                       |
| Ops-Red                                 | 0                            | \$0                                   |
| Ops-Inc                                 | 0                            | \$0                                   |
| Ops-Stay                                | 15,085                       | \$563,603                             |
| AllOps                                  | 15,085                       | \$563,603                             |

**Gaining Facility** 

- PVS

Proposed Annual

Workhour Cost (\$)

\$756,438

\$11,293,228

\$12,059,206

\$753,305 \$11,204,125

\$303

\$9,237

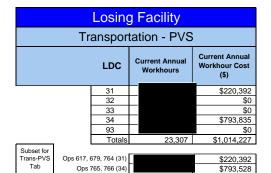
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Grouped Subtotals for Transportation, Maintenance, Supervision & Flow Adjustments, along with Facility and Combined Summaries

15,085

\$0

\$563,603



| Gaining Facility                      |            |               |              |  |              |  |  |  |
|---------------------------------------|------------|---------------|--------------|--|--------------|--|--|--|
| Transportation - PVS                  |            |               |              |  |              |  |  |  |
| LDC Current Annual Workhour Cost (\$) |            |               |              |  |              |  |  |  |
|                                       |            | 31            |              |  | \$756,438    |  |  |  |
|                                       |            | 32            |              |  | \$303        |  |  |  |
|                                       |            | 33            |              |  | \$0          |  |  |  |
|                                       |            | 34            |              |  | \$11,293,228 |  |  |  |
|                                       |            | 93            |              |  | \$9,237      |  |  |  |
|                                       |            | 282,571       | \$12,059,206 |  |              |  |  |  |
| Subset for                            |            |               |              |  | -            |  |  |  |
| Trans-PVS                             | Ops 617, 6 | 679, 764 (31) |              |  | \$753,305    |  |  |  |
| Tab                                   | Ops        | 765, 766 (34) |              |  | \$11,204,125 |  |  |  |

|          | Losing Facility      |   |                              |                                       |  |  |  |  |
|----------|----------------------|---|------------------------------|---------------------------------------|--|--|--|--|
|          | Transportation - PVS |   |                              |                                       |  |  |  |  |
|          | LDC                  | P | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |  |  |
|          | 31                   |   |                              | \$220,392                             |  |  |  |  |
|          | 32                   | Г |                              | \$0                                   |  |  |  |  |
|          | 33                   |   |                              | \$0                                   |  |  |  |  |
|          | 34                   | Г |                              | \$793,835                             |  |  |  |  |
|          | 93                   |   |                              | \$0                                   |  |  |  |  |
|          | Totals               |   | 23,307                       | \$1,014,227                           |  |  |  |  |
|          |                      |   |                              |                                       |  |  |  |  |
| Ops 617, | 679, 764 (31)        |   |                              | \$220,392                             |  |  |  |  |
| Ops      | 765, 766 (34)        |   |                              | \$793 528                             |  |  |  |  |

| ortation            | - PVS                                 |            |               | Transportation               |
|---------------------|---------------------------------------|------------|---------------|------------------------------|
| ed Annual<br>chours | Proposed Annual<br>Workhour Cost (\$) |            | LDC           | Proposed Annual<br>Workhours |
|                     | \$220,392                             |            | 31            |                              |
|                     | \$0                                   |            | 32            |                              |
|                     | \$0                                   |            | 33            |                              |
|                     | \$793,835                             |            | 34            |                              |
|                     | \$0                                   |            | 93            |                              |
| 23,307              | \$1,014,227                           |            | Totals        | 282,571                      |
|                     | _                                     |            |               |                              |
|                     | \$220,392                             | Ops 617, 6 | 679, 764 (31) |                              |
|                     | \$793,528                             | Ops :      | 765, 766 (34) |                              |

Package Page 27 AMP Other Curr vs Prop

| Maintenance |        |  |                            |   |  |  |  |
|-------------|--------|--|----------------------------|---|--|--|--|
|             | LDC    |  | urrent Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |  |  |  |
|             | 36     |  |                            | \$5,494,629                             |  |  |  |
|             | 37     |  |                            | \$727,525                               |  |  |  |
|             | 38     |  |                            | \$1,829,989                             |  |  |  |
| 39          |        |  |                            | \$456,690                               |  |  |  |
|             | 93     |  |                            | \$477,405                               |  |  |  |
|             | Totals |  | 201,495                    | \$8,986,239                             |  |  |  |

| Maintenance |        |   |                             |   |  |  |
|-------------|--------|---|-----------------------------|---|--|--|
|             | LDC    |   | Current Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |  |  |
|             | 36     | Г |                             | \$9,562,950                             |  |  |
|             | 37     | Г |                             | \$3,528,391                             |  |  |
|             | 38     |   |                             | \$6,283,048                             |  |  |
|             | 39     |   |                             | \$1,369,979                             |  |  |
|             | 93     |   |                             | \$380,713                               |  |  |
|             | Totals |   | 472,064                     | \$21,125,082                            |  |  |

| Maintenance |                              |                                       |  |  |  |  |  |
|-------------|------------------------------|---------------------------------------|--|--|--|--|--|
| LDC         | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |  |  |  |
| 36          |                              | \$2,555,117                           |  |  |  |  |  |
| 37          |                              | \$317,928                             |  |  |  |  |  |
| 38          |                              | \$731,996                             |  |  |  |  |  |
| 39          |                              | \$456,690                             |  |  |  |  |  |
| 93          |                              | \$477,405                             |  |  |  |  |  |
| Totals      | 103,027                      | \$4,539,136                           |  |  |  |  |  |
|             | •                            | •                                     |  |  |  |  |  |

| Maintenance |                              |                                       |  |  |  |  |  |  |
|-------------|------------------------------|---------------------------------------|--|--|--|--|--|--|
| LDC         | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |  |  |  |  |
| 36          |                              | \$12,567,698                          |  |  |  |  |  |  |
| 37          |                              | \$3,929,627                           |  |  |  |  |  |  |
| 38          |                              | \$7,414,359                           |  |  |  |  |  |  |
| 39          |                              | \$1,369,979                           |  |  |  |  |  |  |
| 93          |                              | \$380,713                             |  |  |  |  |  |  |
| Totals      | 5/0,532                      | \$25,662,376                          |  |  |  |  |  |  |

| Supervisor Summary |        |                             |   |  |  |
|--------------------|--------|-----------------------------|---|--|--|
|                    | LDC    | Current Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |  |  |
|                    | 01     |                             | \$131,011                               |  |  |
|                    | 10     |                             | \$2,111,195                             |  |  |
|                    | 20     |                             | \$0                                     |  |  |
|                    | 30     |                             | \$185,856                               |  |  |
|                    | 35     |                             | \$1,035,116                             |  |  |
|                    | 40     |                             | \$0                                     |  |  |
|                    | 50     |                             | \$0                                     |  |  |
|                    | 60     |                             | \$0                                     |  |  |
|                    | 70     |                             | \$0                                     |  |  |
|                    | 80     |                             | \$138,780                               |  |  |
|                    | 81     |                             | \$0                                     |  |  |
|                    | 88     |                             | \$0                                     |  |  |
|                    | Totals | 65,810                      | \$3,601,958                             |  |  |

| Supervisor Summary |        |  |                            |   |  |
|--------------------|--------|--|----------------------------|---|--|
| LDC                |        |  | urrent Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |  |
|                    | 01     |  |                            | \$131,049                               |  |
|                    | 10     |  |                            | \$5,178,164                             |  |
|                    | 20     |  |                            | \$0                                     |  |
|                    | 30     |  |                            | \$1,625,198                             |  |
|                    | 35     |  |                            | \$2,952,097                             |  |
|                    | 40     |  |                            | \$0                                     |  |
|                    | 50     |  |                            | \$0                                     |  |
|                    | 60     |  |                            | \$0                                     |  |
|                    | 70     |  |                            | \$0                                     |  |
|                    | 80     |  |                            | \$200,959                               |  |
|                    | 81     |  |                            | \$410                                   |  |
|                    | 88     |  |                            | \$96                                    |  |
|                    | Totals |  | 188,588                    | \$10,087,974                            |  |
| !                  |        |  | -,                         |   |  |

| Supervisory |                              |                                       |  |  |
|-------------|------------------------------|---------------------------------------|--|--|
| LDC         | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |
| 01          |                              | \$131,011                             |  |  |
| 10          |                              | \$2,111,195                           |  |  |
| 20          |                              | \$0                                   |  |  |
| 30          |                              | \$185,856                             |  |  |
| 35          |                              | \$1,035,116                           |  |  |
| 40          |                              | \$0                                   |  |  |
| 50          |                              | \$0                                   |  |  |
| 60          |                              | \$0                                   |  |  |
| 70          |                              | \$0                                   |  |  |
| 80          |                              | \$138,780                             |  |  |
| 81          |                              | \$0                                   |  |  |
| 88          |                              | \$0                                   |  |  |
| Totals      | 65,810                       | \$3,601,958                           |  |  |

Losing Facility Summary

311,184 212,716

212,716

(98,468)

Proposed Annual Workhours

After

|        | Supervisory                  |                                       |  |  |  |  |
|--------|------------------------------|---------------------------------------|--|--|--|--|
| LDC    | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |  |  |
| 01     |                              | \$131,049                             |  |  |  |  |
| 10     |                              | \$5,178,164                           |  |  |  |  |
| 20     |                              | \$0                                   |  |  |  |  |
| 30     |                              | \$1,625,198                           |  |  |  |  |
| 35     |                              | \$2,952,097                           |  |  |  |  |
| 40     |                              | \$0                                   |  |  |  |  |
| 50     |                              | \$0                                   |  |  |  |  |
| 60     |                              | \$0                                   |  |  |  |  |
| 70     |                              | \$0                                   |  |  |  |  |
| 80     |                              | \$200,959                             |  |  |  |  |
| 81     |                              | \$410                                 |  |  |  |  |
| 88     |                              | \$96                                  |  |  |  |  |
| Totals | 188,588                      | \$10,087,974                          |  |  |  |  |

## Summary by Sub-Group

|                               | Current - Combined              |             |  |  |  |
|-------------------------------|---------------------------------|-------------|--|--|--|
|                               | Annual Workhours Annual Dollars |             |  |  |  |
| 'Other Craft' Ops (note 1)    | 56,785                          | \$2,825,136 |  |  |  |
| Transportation Ops (note 2)   | 303,477 \$12,971,350            |             |  |  |  |
| Maintenance Ops (note 3)      | 673,559 \$30,111,32             |             |  |  |  |
| Supervisory Ops               | 254,398 \$13,689,931            |             |  |  |  |
| Supv/Craft Joint Ops (note 4) | 9,162 \$280,094                 |             |  |  |  |
| Total                         | 1,297,381 \$59,877,833          |             |  |  |  |

| Special Adjustme |                |
|------------------|----------------|
| Comb             | oined -        |
| Annual Workhours | Annual Dollars |
| 0                | \$0            |
| 0                | \$0            |
| 0                | \$0            |
| 0                | \$0            |
| 0                | \$0            |
| 0                | \$0            |

| Proposed + Special Adjustments - Combined - |                | Change          |          |                |                |
|---|----------------|-----------------|----------|----------------|----------------|
| Annual Workhours                            | Annual Dollars | Workhour Change | % Change | Dollars Change | Percent Change |
| 56,785                                      | \$2,825,136    | (0)             | 0.0%     | (\$0)          | 0.0%           |
| 303,477                                     | \$12,971,350   | 0               | 0.0%     | \$0            | 0.0%           |
| 673,559                                     | \$30,201,513   | 0               | 0.0%     | \$90,192       | 0.3%           |
| 254,398                                     | \$13,689,931   | 0               | 0.0%     | \$0            | 0.0%           |
| 9,162                                       | \$280,094      | 0               | 0.0%     | \$0            | 0.0%           |
| 1,297,381                                   | \$59,968,024   | 0               | 0.0%     | \$90,192       | 0.2%           |

|     | Special Adjustments at Losing Site      |                              |  |  |  |  |  |  |
|-----|---|------------------------------|--|--|--|--|--|--|
| LDC | Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost<br>(\$) |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     |   |                              |  |  |  |  |  |  |
|     | Total Adj                               | 0                            | \$0                                      |  |  |  |  |  |
|     |   |                              | •  |  |  |  |  |  |

| Specia                                  | Special Adjustments at Gaining Site |  |  |  |  |  |  |
|---|-------------------------------------|--|--|--|--|--|--|
| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours        | Proposed Annual<br>Workhour Cost<br>(\$) |  |  |  |  |  |
|   |                                     |  |  |  |  |  |  |
|   |                                     |  |  |  |  |  |  |
|   |                                     |  |  |  |  |  |  |
|   |                                     |  |  |  |  |  |  |
|   |                                     |  |  |  |  |  |  |
|   |                                     |  |  |  |  |  |  |
|   |                                     |  |  |  |  |  |  |
|   |                                     |  |  |  |  |  |  |
|   |                                     |  |  |  |  |  |  |
|   |                                     |  |  |  |  |  |  |
| Taral A.C                               |                                     |  |  |  |  |  |  |
| Total Adj                               | 0                                   | \$0                                      |  |  |  |  |  |

LDC

|   | Summary by Facility                      |  |                                   |           |              |  |  |
|---|--|--|-----------------------------------|-----------|--------------|--|--|
| 8 | ummary Gaining Facility Summary          |  |                                   |           |              |  |  |
| ı | Proposed Annual<br>Workhour Cost<br>(\$) |  | Proposed Annual Workhour Cos (\$) |           |              |  |  |
|   | \$14,521,806                             |  | Before                            | 986,197   | \$45,356,027 |  |  |
|   | \$10,074,703                             |  | After                             | 1,084,665 | \$49,893,321 |  |  |
|   | \$0                                      |  | Adj                               | 0         | \$0          |  |  |
|   | \$10,074,703                             |  | AfterTot                          | 1,084,665 | \$49,893,321 |  |  |
| ) | (\$4,447,103)                            |  | Change                            | 98,468    | \$4,537,294  |  |  |
| 6 | -30.6%                                   |  | % Diff                            | 10.0%     | 10.0%        |  |  |
|   |  |  |                                   |           |              |  |  |

Combined Summary 1,297,381 \$59,877,833 1,297,381 \$59,968,024 Adj AfterTot 1,297,381 \$59,968,024 0.0%

#### 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

Package Page 28 AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: February 20, 2012

| Losing Facility: Middlesex Essex P&DC |                 |        |
|---------------------------------------|-----------------|--------|
| Data Extraction Date:                 | Finance Number: | 244591 |

|         | Management Positions               |              |                     |                |                 |                   |  |
|---------|------------------------------------|--------------|---------------------|----------------|-----------------|-------------------|--|
|         | Position Title                     | (2)<br>Level | (3)<br>Current Auth | (4)<br>Current | (5)<br>Proposed | (6)<br>Difference |  |
| Line    |                                    |              | Staffing            | On-Rolls       | Staffing        |                   |  |
| -       | PLANT MANAGER (4)                  | PCES-01      | 1                   | 1              | 1               | 0                 |  |
| 2       | MGR MAINTENANCE                    | EAS-24       | 1                   | 1              | 1               | 0                 |  |
| 3       | MGR DISTRIBUTION OPERATIONS        | EAS-22       | 1                   | 1              | 1               | 0                 |  |
| -       | MGR IN-PLANT SUPPORT               | EAS-21       | 1                   | 1              | 1               | 0                 |  |
| 5       | MGR MAINTENANCE OPERATIONS         | EAS-21       | 1                   | 1              | 1               | 0                 |  |
| 6       | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21       | 1                   | 1              | 1               | 0                 |  |
| 7       | MGR DISTRIBUTION OPERATIONS        | EAS-19       | 1                   | 1              | 0               | -1                |  |
|         | MGR MAINTENANCE OPERATIONS SUPPT   | EAS-19       | 1                   | 1              | 1               | 0                 |  |
|         | MGR TRANSPORTATION/NETWORKS        | EAS-18       | 1                   | 1              | 1               | 0                 |  |
|         | OPERATIONS SUPPORT SPECIALIST      | EAS-18       | 2                   | 2              | 2               | 0                 |  |
|         | OPERATIONS SUPPORT SPECIALIST      | EAS-17       | 3                   | 3              | 3               | 0                 |  |
| <u></u> | SUPV DISTRIBUTION OPERATIONS       | EAS-17       | 15                  | 13             | 4               | -9                |  |
|         | SUPV MAINTENANCE OPERATIONS        | EAS-17       | 7                   | 6              | 1               | -5                |  |
|         | SUPV TRANSPORTATION OPERATIONS     | EAS-17       | 1                   | 1              | 1               | 0                 |  |
|         | NETWORKS SPECIALIST                | EAS-16       | 1                   | 1              | 1               | 0                 |  |
| 16      | SECRETARY (FLD)                    | EAS-12       | 1                   | 1              | 1               | 0                 |  |
| 17      |                                    |              |                     |                |                 |                   |  |
| 18      |                                    |              |                     |                |                 |                   |  |
| 19      |                                    |              |                     |                |                 |                   |  |
| 20      |                                    |              |                     |                |                 |                   |  |
| 21      |                                    |              |                     |                |                 |                   |  |
| 22      |                                    |              |                     |                |                 |                   |  |
| 23      |                                    |              |                     |                |                 |                   |  |
| 24      |                                    |              |                     |                |                 |                   |  |
| 25      |                                    |              |                     |                |                 |                   |  |
| 26      |                                    |              |                     |                |                 |                   |  |
| 27      |                                    |              |                     |                |                 |                   |  |
| 28      |                                    |              |                     |                |                 |                   |  |
| 29      |                                    |              |                     |                |                 |                   |  |
| 30      |                                    |              |                     |                |                 |                   |  |
| 31      |                                    |              |                     |                |                 |                   |  |
| 32      |                                    |              |                     |                |                 |                   |  |
| 33      |                                    |              |                     |                |                 |                   |  |
| 34      |                                    |              |                     |                |                 |                   |  |
| 35      |                                    |              |                     |                |                 |                   |  |
| 36      |                                    |              |                     |                |                 |                   |  |
| 37      |                                    |              |                     |                |                 |                   |  |
| 38      |                                    |              |                     |                |                 |                   |  |
| 39      |                                    |              |                     |                |                 |                   |  |
| 40      |                                    |              |                     |                |                 |                   |  |
| 41      |                                    |              |                     |                |                 |                   |  |
| 42      |                                    |              |                     |                |                 |                   |  |
| 43      |                                    |              |                     |                |                 |                   |  |
| . •     |                                    |              |                     |                |                 | L                 |  |

|    | Totals les: 0 | 39 | 36 | 21 | (15) |
|----|---------------|----|----|----|------|
| 79 |               |    |    |    |      |
| 78 |               |    |    |    |      |
| 77 |               |    |    |    |      |
| 76 |               |    |    |    |      |
| 75 |               |    |    |    |      |
| 74 |               |    |    |    |      |
| 73 |               |    |    |    |      |
| 72 |               |    |    |    |      |
| 71 |               |    |    |    |      |
| 70 |               |    |    |    |      |
| 69 |               |    |    |    |      |
| 68 |               |    |    |    |      |
| 67 |               |    |    |    |      |
| 66 |               |    |    |    |      |
| 65 |               |    |    |    |      |
| 64 |               |    |    |    |      |
| 63 |               |    |    |    |      |
| 62 |               |    |    |    |      |
| 61 |               |    |    |    |      |
| 60 |               |    |    |    |      |
| 59 |               |    |    |    |      |
| 58 |               |    |    |    |      |
| 57 |               |    |    |    |      |
| 56 |               |    |    |    |      |
| 55 |               |    |    |    |      |
| 54 |               |    |    |    |      |
| 53 |               |    |    |    |      |
| 52 |               |    |    |    |      |
| 51 |               |    |    |    |      |
| 50 |               |    |    |    |      |
| 49 |               |    |    |    |      |
| 48 |               |    |    |    |      |
| 47 |               |    |    |    |      |
| 46 |               |    |    |    |      |
| 45 |               |    |    |    |      |

Tretherit Eligibles. \_\_\_\_\_\_\_ Fosition Loss. \_\_\_\_\_\_

| Gaining Facility: Boston P&DC |                 |        |
|-------------------------------|-----------------|--------|
| Data Extraction Date:         | Finance Number: | 240801 |

|      | Manager                            | nent Po | sitions                  |                     |                      |            |
|------|------------------------------------|---------|--------------------------|---------------------|----------------------|------------|
|      | (12)                               | (13)    | (14)                     | (15)                | (16)                 | (17)       |
| Line | Position Title                     | Level   | Current Auth<br>Staffing | Current<br>On-Rolls | Proposed<br>Staffing | Difference |
| 1    | PLANT MANAGER (METRO)              | PCES-01 | 1                        | 1                   | 1                    | 0          |
| 2    | MGR IN-PLANT SUPPORT               | EAS-25  | 1                        | 1                   | 1                    | 0          |
| 3    | MGR MAINTENANCE (LEAD)             | EAS-25  | 1                        | 1                   | 1                    | 0          |
| 4    | SR MGR DISTRIBUTION OPERATIONS     | EAS-25  | 1                        | 1                   | 1                    | 0          |
| 5    | MGR DISTRIBUTION OPERATIONS        | EAS-24  | 2                        | 2                   | 2                    | 0          |
| 6    | MGR MAINTENANCE OPERATIONS         | EAS-23  | 3                        | 3                   | 3                    | 0          |
| 7    | MGR TRANSPORTATION/NETWORKS        | EAS-23  | 1                        | 1                   | 1                    | 0          |
| 8    | MGR DISTRIBUTION OPERATIONS        | EAS-22  | 1                        | 1                   | 1                    | 0          |
| 9    | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-22  | 3                        | 1                   | 1                    | 0          |
| 10   | MGR DISTRIBUTION OPERATIONS        | EAS-20  | 1                        | 1                   | 1                    | 0          |
| 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  | 2                        | 2                   | 2                    | 0          |
| 15   | MGR DISTRIBUTION OPERATIONS        | EAS-19  | 1                        | 1                   | 1                    | 0          |
| 16   | MGR FIELD MAINT OPRNS (LEAD)       | EAS-19  | 1                        | 1                   | 1                    | 0          |
| 17   | MGR PVS OPERATIONS                 | EAS-19  | 1                        | 1                   | 1                    | 0          |
| 18   | NETWORKS SPECIALIST                | EAS-18  | 1                        | 1                   | 1                    | 0          |
| 19   | OPERATIONS SUPPORT SPECIALIST      | EAS-18  | 3                        | 3                   | 3                    | 0          |
| 20   | OPERATIONS SUPPORT SPECIALIST      | EAS-17  | 6                        | 5                   | 5                    | 0          |
| 21   | SUPV DISTRIBUTION OPERATIONS       | EAS-17  | 34                       | 31                  | 34                   | 3          |
| 22   | SUPV MAINTENANCE OPERATIONS        | EAS-17  | 22                       | 18                  | 22                   | 4          |
| 23   | SUPV MAINTENANCE OPERATIONS SUPPOR | EAS-17  | 1                        | 1                   | 1                    | 0          |
| 24   | SUPV TRANSPORTATION OPERATIONS     | EAS-17  | 8                        | 7                   | 7                    | 0          |
| 25   | NETWORKS SPECIALIST                | EAS-16  | 2                        | 2                   | 2                    | 0          |
| 26   | OPERATIONS SUPPORT SPECIALIST      | EAS-15  | 2                        | 2                   | 2                    | 0          |
| 27   | SECRETARY (FLD)                    | EAS-12  | 1                        | 1                   | 1                    | 0          |
| 28   |                                    |         |                          |                     |                      |            |
| 29   |                                    |         |                          |                     |                      |            |
| 30   |                                    |         |                          |                     |                      |            |
| 31   |                                    |         |                          |                     |                      |            |
| 32   |                                    |         |                          |                     |                      |            |
| 33   |                                    |         |                          |                     |                      |            |
| 34   |                                    |         |                          |                     |                      |            |
| 35   |                                    |         |                          |                     |                      |            |
| 36   |                                    |         |                          |                     |                      |            |
| 37   |                                    |         |                          |                     |                      |            |
| 38   |                                    |         |                          |                     |                      |            |
| 39   |                                    |         |                          |                     |                      |            |
| 40   |                                    |         |                          |                     |                      |            |
| 41   |                                    |         |                          |                     |                      |            |
| 42   |                                    |         |                          |                     |                      |            |
| 43   |                                    |         |                          |                     |                      |            |
| 44   |                                    |         |                          |                     |                      |            |
| 45   |                                    |         |                          |                     |                      |            |
| 46   |                                    |         |                          |                     |                      |            |

| 48 49        |                   |       |              |               |               |               |       |
|--------------|-------------------|-------|--------------|---------------|---------------|---------------|-------|
| 50           |                   |       |              |               |               |               |       |
| 51           |                   |       |              |               |               |               |       |
| 52           |                   |       |              |               |               |               |       |
| 53           |                   |       |              |               | <u> </u>      |               |       |
| 54           |                   |       |              |               |               |               |       |
| 55           |                   |       |              |               |               |               |       |
| 56           |                   |       |              |               |               |               |       |
| 57           |                   |       |              |               |               |               |       |
| 58           |                   |       |              |               |               |               |       |
| 59           |                   |       |              |               |               |               |       |
| 60           |                   |       |              |               |               |               |       |
| 61           |                   |       |              |               |               |               |       |
| 62           |                   |       |              |               |               |               |       |
| 63           |                   |       |              |               |               |               |       |
| 64           |                   |       |              |               |               |               |       |
| 65           |                   |       |              |               |               |               |       |
| 66           |                   |       |              |               |               |               |       |
| 67           |                   |       |              |               |               |               |       |
| 68           |                   |       |              |               |               |               |       |
| 69           |                   |       |              |               |               |               |       |
| 70           |                   |       |              |               |               |               |       |
| 71           |                   |       |              |               |               |               |       |
| 72           |                   |       |              |               |               |               |       |
| 73           |                   |       |              |               |               |               |       |
| 74           |                   |       |              |               | -             |               |       |
| 75<br>76     |                   |       |              |               |               |               |       |
| 76           |                   |       |              |               |               |               |       |
| 77           |                   |       |              |               |               |               |       |
| 78           |                   |       |              |               |               |               |       |
| 79           |                   | Total |              | 402           | 00            | 00            | -     |
|              |                   | Total |              | 103           | 92            | 99            | 7     |
| Retir        | ement Eligibles:  | 0     |              |               | Р             | osition Loss: | (7)   |
| Total PCES/E | AS Position Loss: | 8 (   | (This number | carried forwa | ard to the E. | xecutive Sumn | nary) |

# **Staffing - Craft**

Last Saved: February 20, 2012

| Losing Facility: Middlesex Essex P&DC Finance Number: 244591   |   |   |  |   |   |  |  |  |  |  |
|--|---|---|--|---|---|--|--|--|--|--|
| Data !   | Extraction Date:  | 09/1                                    | 9/11   |   |   |  |  |  |  |  |
| Craft Positions  | (1)<br>Casuals/PSE's<br>On-Rolls                                | (2)<br>Part Time<br>On-Rolls            | (3)<br>Full Time<br>On-Rolls   | (4)<br>Total<br>On-Rolls  | (5)<br>Total<br>Proposed                            | (6)<br>Difference                      |  |  |  |  |
| Function 1 - Clerk   | 35  | 0                                       | 160  | 195   | 45  | (150)                                  |  |  |  |  |
| Function 4 - Clerk   | 0   | 0                                       | 0  |   |   |  |  |  |  |  |
| Function 1 - Mail Handler  | 16  | 4                                       | 160  | 180   | 80  | (100)                                  |  |  |  |  |
| Function 4 - Mail Handler  | 0   | 0                                       | 0  | 075   | 105   | (250)                                  |  |  |  |  |
| Function 1 & 4 Sub-Total   | 51  | 4                                       | 320  | 375   | 125   | (250)                                  |  |  |  |  |
| Function 3A - Vehicle Service  | 0   | 0                                       | 9  | 9   | 9   | (59)                                   |  |  |  |  |
| Function 3B - Maintenance  | 2   | 0                                       | 118  | 120   | 62  | (58)                                   |  |  |  |  |
| Functions 67-69 - Lmtd/Rehab/WC  | 0   | 0                                       | 3  | 2   | 3   | 0                                      |  |  |  |  |
| Other Functions  | · · · · · · · · · · · · · · · · · · ·                           | 0                                       | J  | 3   | 3   | V                                      |  |  |  |  |
| Total  | 53  | 4                                       | 452  | 509   | 201   | (308)                                  |  |  |  |  |
| Retirement Eligibles:  | Retirement Eligibles: 173                                       |   |  |   |   |  |  |  |  |  |
| Gaining Facility: Boston P&DC Finance Number: 240801   |   |   |  |   |   |  |  |  |  |  |
| Data !   | Extraction Date:  | 09/1                                    | 9/11   |   |   |  |  |  |  |  |
| Craft Positions  | (7)<br>Casuals/PSE's<br>On-Rolls                                | (8)<br>Part Time                        | (9)<br>Full Time   | (10)<br>Total   | (11)<br>Total                                       | (12)                                   |  |  |  |  |
|  | OHITOHS   | On-Rolls                                | On-Rolls   | On-Rolls  | Proposed  | Difference                             |  |  |  |  |
| Function 1 - Clerk   | 13  | On-Rolls<br>0                           | On-Rolls<br>374  | 387   | Proposed 474  | Difference 87                          |  |  |  |  |
| Function 1 - Mail Handler  | 13<br>10  |   |  |   |   |  |  |  |  |  |
| Function 1 - Mail Handler Function 1 Sub-Total   | 13  | 0                                       | 374  | 387   | 474   | 87                                     |  |  |  |  |
| Function 1 - Mail Handler  Function 1 Sub-Total  Function 3A - Vehicle Service   | 13<br>10<br><b>23</b><br>5                                      | 0<br>23<br><b>23</b><br>1               | 374<br>331<br><b>705</b><br>130  | 387<br>364<br><b>751</b><br>136                                   | 474<br>446<br>921<br>136                            | 87<br>82<br>170<br>0                   |  |  |  |  |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance   | 13<br>10<br><b>23</b>   | 0<br>23<br>23<br>1                      | 374<br>331<br><b>705</b><br>130<br>258                                   | 387<br>364<br><b>751</b><br>136<br>259                            | 474<br>446<br>921<br>136<br>274                     | 87<br>82<br>170<br>0                   |  |  |  |  |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC   | 13<br>10<br>23<br>5<br>0  | 0<br>23<br>23<br>1<br>1<br>0            | 374<br>331<br><b>705</b><br>130<br>258<br>23                             | 387<br>364<br><b>751</b><br>136<br>259<br>23                      | 474<br>446<br>921<br>136<br>274<br>23               | 87<br>82<br>170<br>0<br>15             |  |  |  |  |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance   | 13<br>10<br><b>23</b><br>5                                      | 0<br>23<br>23<br>1                      | 374<br>331<br><b>705</b><br>130<br>258                                   | 387<br>364<br><b>751</b><br>136<br>259                            | 474<br>446<br>921<br>136<br>274                     | 87<br>82<br>170<br>0                   |  |  |  |  |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions   | 13<br>10<br>23<br>5<br>0  | 0<br>23<br>23<br>1<br>1<br>0            | 374<br>331<br><b>705</b><br>130<br>258<br>23                             | 387<br>364<br><b>751</b><br>136<br>259<br>23                      | 474<br>446<br>921<br>136<br>274<br>23               | 87<br>82<br>170<br>0<br>15<br>0        |  |  |  |  |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC   | 13<br>10<br>23<br>5<br>0  | 0<br>23<br>23<br>1<br>1<br>0            | 374<br>331<br><b>705</b><br>130<br>258<br>23                             | 387<br>364<br><b>751</b><br>136<br>259<br>23                      | 474<br>446<br>921<br>136<br>274<br>23               | 87<br>82<br>170<br>0<br>15             |  |  |  |  |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions   | 13<br>10<br>23<br>5<br>0  | 0<br>23<br>23<br>1<br>1<br>0            | 374<br>331<br><b>705</b><br>130<br>258<br>23                             | 387<br>364<br><b>751</b><br>136<br>259<br>23                      | 474<br>446<br>921<br>136<br>274<br>23               | 87<br>82<br>170<br>0<br>15<br>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:             | 13<br>10<br>23<br>5<br>0  | 0<br>23<br>23<br>1<br>1<br>0<br>0       | 374<br>331<br><b>705</b><br>130<br>258<br>23                             | 387<br>364<br><b>751</b><br>136<br>259<br>23<br>7                 | 474<br>446<br>921<br>136<br>274<br>23<br>7          | 87<br>82<br>170<br>0<br>15<br>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<br>10<br>23<br>5<br>0<br>0<br>28                             | 0<br>23<br>23<br>1<br>1<br>0<br>0<br>25 | 374<br>331<br><b>705</b><br>130<br>258<br>23<br>7<br><b>1,123</b>        | 387<br>364<br><b>751</b><br>136<br>259<br>23<br>7<br><b>1,176</b> | 474<br>446<br>921<br>136<br>274<br>23<br>7<br>1,361 | 87<br>82<br>170<br>0<br>15<br>0<br>185 |  |  |  |  |
| 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<br>10<br>23<br>5<br>0<br>0<br>28<br>527<br>** Position Loss: | 0<br>23<br>23<br>1<br>1<br>0<br>0<br>25 | 374<br>331<br>705<br>130<br>258<br>23<br>7<br>1,123<br>(This number carr | 387<br>364<br><b>751</b><br>136<br>259<br>23<br>7<br><b>1,176</b> | 474<br>446<br>921<br>136<br>274<br>23<br>7<br>1,361 | 87<br>82<br>170<br>0<br>15<br>0<br>185 |  |  |  |  |

Package Page 33 AMP Staffing - Craft

### **Maintenance**

Losing Facility: Middlesex Essex P&DC

Last Saved: February 20, 2012

Gaining Facility: Boston P&DC

**Date Range of Data:** Jul-01-2010 : Jun-30-2011 (1) (2) (3) (4) (5) (6) **Proposed** Proposed **Workhour Activity Current Cost Workhour Activity Current Cost** Difference Difference Cost Cost Mail Processing **Mail Processing LDC 36** 5,494,629 \$ 2,555,117 \$ (2,939,513)**LDC 36** 9,562,950 \$ 12,567,698 \$ 3,004,748 **Equipment Equipment LDC 37 Building Equipment \$** 727,525 \$ 317,928 \$ (409,597)**LDC 37 Building Equipment \$** 3,528,391 \$ 3,929,627 \$ 401,236 Building Services \$ **Building Services LDC 38** 1,829,989 \$ 731,996 \$ (1,097,993)**LDC 38** 6,283,048 \$ 7,414,359 \$ 1,131,310 (Custodial Cleaning) (Custodial Cleaning) Maintenance Maintenance LDC 39 456.690 \$ 456,690 \$ 0 1.369.979 \$ 1.369.979 \$ **LDC 39 Operations Support Operations Support** Maintenance Maintenance **LDC 93** 0 **LDC 93** 477,405 \$ 477,405 \$ 380,713 \$ 380,713 \$ **Training Training Workhour Cos Workhour Cos** 8,986,239 \$ 4,539,136 \$ (4,447,103)21,125,082 \$ 25,662,376 \$ 4,537,294 Subtota Subtota Other Related Maintenance & Proposed Other Related Maintenance & Proposed **Current Cost** Difference **Current Cost** Difference **Facility Costs Facility Costs** Cost Cost Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & s Total 2,254,243 \$ 22,542 \$ (2,231,701)**Total** 6,705,771 \$ 6,705,771 \$ Facility Utilities Facility Utilities Adjustments Adjustments \$ 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** 11,240,482 \$ 4,561,678 \$ (6,678,804)**Grand Total \$** 27,830,853 \$ 32,368,147 \$ 4,537,294 \$2,141,509 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 34 AMP Maintenance

# **Transportation - PVS**

Last Saved: February 20, 2012

| PVS Owned Equipment  Seven Ton Trucks  Eleven Ton Trucks  Single Axle Tractors  Tandem Axle Tractors  Spotters | 7/01/10  1) rent  2 2 1 | to  (2) Proposed | (3)<br>Difference | Finance Number:                             | (4)          | (5)            | ((       |
|--|-------------------------|------------------|-------------------|---|--------------|----------------|----------|
| Cur PVS Owned Equipment Seven Ton Trucks Eleven Ton Trucks Single Axle Tractors Tandem Axle Tractors Spotters  | rent<br>2               | Proposed         |                   |   |              | , ,            |          |
| Seven Ton Trucks Eleven Ton Trucks Single Axle Tractors Tandem Axle Tractors Spotters                          | 2                       | •                | Dillorolloo       |   | Current      | Proposed       | Diffe    |
| Seven Ton Trucks  Eleven Ton Trucks  Single Axle Tractors  Tandem Axle Tractors  Spotters                      |                         | 2                |                   | PVS Owned Equipment                         | Garrone      | Поросси        | <u> </u> |
| Single Axle Tractors Tandem Axle Tractors Spotters   | 2<br>1                  |                  | 0                 | Seven Ton Trucks                            | 46           | 46             |          |
| Tandem Axle Tractors Spotters  | 1                       | 2                | 0                 | Eleven Ton Trucks                           | 15           | 15             |          |
| Spotters   |                         | 1                | 0                 | Single Axle Tractors                        | 18           | 18             |          |
| 1  | 1                       | 1                | 0                 | Tandem Axle Tractors                        | 0            | 0              |          |
|  | 0                       | 1                | (1)               | Spotters                                    | 2            | 2              | •        |
| VS Transportation  |                         |                  |                   | PVS Transportation                          |              |                |          |
| Total Number of Schedules  | 19                      | 19               | 0                 | Total Number of Schedules                   | 204          | 204            |          |
| Total Annual Mileage 1   | 25,379                  | 125,379          | 0                 | Total Annual Mileage                        | 2,115,735    | 2,115,735      |          |
| Total Mileage Costs \$1,3  | 808,957                 | \$1,308,957      | \$0               | Total Mileage Costs                         | \$20,818,832 | \$20,818,832   |          |
| PVS Leases   |                         |                  |                   | PVS Leases                                  |              |                |          |
| Total Vehicles Leased  | 0                       | 0                | 0                 | Total Vehicles Leased                       |              |                |          |
| Total Lease Costs  | \$0                     | \$0              | \$0               | Total Lease Costs                           |              |                |          |
| PVS Workhour Costs   |                         |                  |                   | PVS Workhour Costs                          |              |                |          |
|  | 220,392                 | \$220,392        | \$0               | LDC 31 (617, 679, 764)                      | \$753,305    | \$753,305      |          |
|  | 93,528                  | \$793,528        | \$0               | LDC 34 (765, 766)                           | \$11,204,125 |                |          |
| Adjustments (from "Other Curr vs Prop" tab)  | ·                       | \$0              | ·                 | Adjustments (from "Other Curr vs Prop" tab) |              | \$0            |          |
| Total Workhour Costs \$1,0   | 13,920                  | \$1,013,920      | \$0               | Total Workhour Costs                        | \$11,957,430 | \$11,957,430   |          |
| PVS Transportation Saving  | e (I nei                | ing Facility)    | \$0               | PVS Transportation Sa                       | avings (Gain | ing Facility): |          |

Package Page 35 AMP Transportation - PVS

rev 04/13/2009

# **Transportation - HCR**

Last Saved: February 20, 2012

| Losing Facility: Middlesex Essex P&DC            | Gaining Facility: Boston P&DC |                   |  |  |  |
|--|-------------------------------|-------------------|--|--|--|
| Type of Distribution to Consolidate: Orig & Dest | CET for cancellations: 0:00   | CET for OGP: 0:00 |  |  |  |

Data Extraction Date: 10/21/11 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     | Mileage  | Cost     | Mile     |
| 018L4   | 177,624 | \$560,638 | \$3.16   |          |          |  | 02111   | 55057   |             | \$3.30   | _        |          |          |
| 01832   | 92,120  |           | \$2.53   |          |          |  | 02190-B | 620168  | \$1,649,304 | \$2.66   |          |          |          |
| 01891-B | 352,865 | \$733,965 | \$2.08   |          |          |  |         |         |             |          |          |          |          |
| 03012   | 19,932  | \$34,454  | \$1.73   |          |          |  |         |         |             |          |          |          |          |
| 018L0   | 19,534  | \$57,422  | \$2.94   |          |          |  |         |         |             |          |          |          |          |
| 01541   | 218,356 |           | \$1.97   |          |          |  |         |         |             |          |          |          |          |
| 015N8   | 195,796 |           | \$1.76   |          |          |  |         |         |             |          |          |          |          |
| 015P1   | 180,568 | \$469,502 | \$2.60   |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          | I        |  |         |         |             |          |          |          |          |
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|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
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|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
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|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         | 1       |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
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|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          | <del>                                     </del> | -       | 1       |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |
|         |         |           |          |          |          |  |         |         |             |          |          |          |          |

| 1       | 2                 | 3                 | 4                   | 5                  | 6                  | 7                    | 8       | 9                 | 10                | 11                  | 12                 | 13                 | 14                |
|---------|-------------------|-------------------|---------------------|--------------------|--------------------|----------------------|---------|-------------------|-------------------|---------------------|--------------------|--------------------|-------------------|
| Route   | Current<br>Annual | Current<br>Annual | Current<br>Cost per | Proposed<br>Annual | Proposed<br>Annual | Proposed<br>Cost per | Route   | Current<br>Annual | Current<br>Annual | Current<br>Cost per | Proposed<br>Annual | Proposed<br>Annual | Proposed Cost per |
| Numbers | Mileage           | Cost              | Mile                | Mileage            | Cost               | Mile                 | Numbers | Mileage           | Cost              | Mile                | Mileage            | Cost               | Mile              |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |
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|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                   |

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

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

| F | Proposed<br>Trip | Current<br>Losing | Moving<br>to Gain (-) | Other<br>Changes<br>(+/-) | Trips from<br>Gaining | Proposed Result |
|---|------------------|-------------------|-----------------------|---------------------------|-----------------------|-----------------|
|   | Impacts          | 118,809           | 2                     | 0                         | 0                     | 118,811         |

| Proposed     | Current<br>Gaining | Moving<br>to Lose (-) | Other<br>Changes<br>(+/-) | Trips from<br>Losing | Proposed Result |
|--------------|--------------------|-----------------------|---------------------------|----------------------|-----------------|
| Trip Impacts | 236,582            | 0                     | 0                         | (2)                  | 236,580         |

HCR Annual Savings (Losing Facility): \$80,361

HCR Annual Savings (Gaining Facility): (\$374,571)

Total HCR Transportation Savings:

(\$294,210)

<== (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: February 20, 2012

Losing Facility: Middlesex Essex P&DC

| Type of Distribution to | Consolidate | : Orig & Dest |
|-------------------------|-------------|---------------|

|     |   | each DMM labeling<br>the left of the list. | list affec   | cted by pl   | acing                |  | to DMM L00                          |                     |              | needed      | indicate      |             |                     |             |              |                 |  |  |
|-----|---|--|--------------|--------------|----------------------|--|-------------------------------------|---------------------|--------------|-------------|---------------|-------------|---------------------|-------------|--------------|-----------------|--|--|
| (1) |   |  |              |              |                      | proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
| , , |   | DMM L001                                   | M L011 From: |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     | X   | DMM L002                                   | Χ            | DMM L201     |                      | Action Code*   | Column A - 3-E                      | igit ZIP Cod        | de Prefix Gr | oup         | Column B      | - Label to  |                     |             |              |                 |  |  |
|     | Х   | DMM L003                                   |              | DMM L601     |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   | DMM L004                                   |              | DMM L602     |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     | Х   | DMM L005                                   |              | DMM L603     |                      | To:  |                                     |                     |              |             | •             |             |                     |             |              |                 |  |  |
|     |   | DMM L006                                   |              | DMM L604     |                      | Action Code*   | Column A - 3-D                      | igit ZIP Coo        | de Prefix Gr | oup         | Column B      | - Label to  |                     |             |              |                 |  |  |
|     |   | DMM L007                                   |              | DMM L605     |                      |  |                                     | <del>-</del>        |              | ·           |               |             |                     |             |              |                 |  |  |
|     | X DMM L008 DMM L606   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   | DMM L009                                   |              | DMM L607     |                      | *Action Codes: A   | A=add <b>D</b> =delete              | CF-change for       | om CT=cha    | inge to     | ı             |             |                     |             |              |                 |  |  |
|     |   | DMM L010                                   |              | DMM L801     |                      |  | e: Section 2 & 3                    |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  | ction 3 pertains<br>after AMP appro |                     | ng Operation | ns. The Are | a Distributio | on inetwork | group will s        | ubmit appro | priate reque | ests for        |  |  |
| (3) | DMM La  | beling List L201 - P                       | eriodical    | s Origin S   | Split                |  |                                     |                     |              |             |               |             | 1                   |             |              |                 |  |  |
|     | Action<br>Code*   | Column A - Entry ZIP C                     | odes         | Column B -   | · 3-Digit ZIP Code D | estinations  |                                     |                     |              |             |               |             | Column C - Label to |             |              |                 |  |  |
|     | Oodo  | Column X Emay 211 C                        | oucs         | Column       | o Digit Zii Oode D   | restinations   |                                     |                     |              |             |               |             | Column              | Laberto     |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             | Column C - Label to |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     | Action  |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     | Code* Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations |  |              |              |                      |  |                                     | Column C - Label to |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   | T  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     | Action<br>Code*   | Column A - Entry ZIP C                     | odes         | Column B -   | · 3-Digit ZIP Code D | estinations  |                                     |                     |              |             |               |             | Column C - Label to |             |              |                 |  |  |
|     |   |  |              |              | -                    |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     | Action  | Column A. Entry ZID C                      |              | Calumn B     | 2 Digit ZID Code D   | ) antinations  |                                     |                     |              |             |               |             | Column C - Label to |             |              |                 |  |  |
|     | Code*   | Column A - Entry ZIP C                     | oues         | Column 6 -   | · 3-Digit ZIP Code D | resurrations   |                                     |                     |              |             |               |             | Column C            | - Label to  |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     | *Action Cod   | es: A=add D=delete CF-c                    | hange from   | CT=change    | to                   |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
| (4) | Drop Sh   | ipments for Destina                        | ation Enti   | ry Discou    | nts - FAST App       | ointment Su  | mmary Repo                          | rt                  |              |             |               |             |                     |             |              |                 |  |  |
|     | Month   | Losing/Gainir                              |              | NASS<br>Code | Facility             |  | Total<br>Schd Appts                 | No-S<br>Count       | show<br>%    | Late .      | Arrival<br>%  | Op<br>Count | oen<br>%            | Count       | sed<br>%     | Unschd<br>Count |  |  |
|     | JUL   | Losing Facil                               | ity          | 018          | Middle E             | Essex  | 363                                 | 49                  | 14%          | 139         | 38%           | 0           | 0%                  | 314         | 87%          | 15              |  |  |
|     | AUG   | Losing Facil                               |              | 018          | Middle E             |  | 389                                 | 54                  | 14%          | 156         | 40%           | 0           | 0%                  | 335         | 86%          | 11              |  |  |
|     | JUL   | Gaining Faci                               |              | 021          | Bost                 |  | 594                                 | 53                  | 9%           | 254         | 43%           | 0           | 0%                  | 541         | 91%          | 8               |  |  |
|     | AUG   | Gaining Faci                               |              | 021          | Bost                 |  | 655                                 | 79                  | 12%          | 276         | 42%           | 0           | 0%                  | 576         | 88%          | 14              |  |  |
| /E\ |   | •  | •            |              |                      |  |                                     |                     |              | -           |               |             |                     |             |              |                 |  |  |
| (5) | Notes:  |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |
|     |   |  |              |              |                      |  |                                     |                     |              |             |               |             |                     |             |              |                 |  |  |

Package Page 39 AMP Distribution Changes

rev 5/14/2009

## **MPE Inventory**

Last Saved: February 20, 2012

Losing Facility: Middlesex Essex P&DC Gaining Facility: Boston P&DC

Data Extraction Date: 09/19/11

|                   | (1)               | (2)                | (3)        |
|-------------------|-------------------|--------------------|------------|
| Equipment<br>Type | Current<br>Number | Proposed<br>Number | Difference |
| AFCS              | 5                 | 0                  | (5)        |
| AFCS 200          | 0                 | 0                  | 0          |
| AFSM - ALL        | 2                 | 2                  | 0          |
| APPS              | 0                 | 1                  | 1          |
| CIOSS             | 3                 | 0                  | (3)        |
| CSBCS             | 0                 | 0                  | 0          |
| DBCS              | 17                | 0                  | (17)       |
| DBCS-OSS          | 4                 | 0                  | (4)        |
| DIOSS             | 2                 | 0                  | (2)        |
| FSS               | 3                 | 6                  | 3          |
| SPBS              | 0                 | 0                  | 0          |
| UFSM              | 0                 | 0                  | 0          |
| FC / MICRO MARK   | 0                 | 0                  | 0          |
| ROBOT GANTRY      | 1                 | 0                  | (1)        |
| HSTS / HSUS       | 0                 | 0                  | 0          |
| LCTS / LCUS       | 0                 | 1                  | 1          |
| LIPS              | 0                 | 0                  | 0          |
| MPBCS-OSS         | 0                 | 0                  | 0          |
| TABBER            | 0                 | 0                  | 0          |
| PIV               | 0                 | 0                  | 0          |
| LCREM             | 1                 | 0                  | (1)        |

|                   | (4)               | (5)                | (6)        | (7)                 | (8)<br>Relocation<br>Costs |  |
|-------------------|-------------------|--------------------|------------|---------------------|----------------------------|--|
| Equipment<br>Type | Current<br>Number | Proposed<br>Number | Difference | Excess<br>Equipment |                            |  |
| AFCS              | 8                 | 12                 | 4          | (1)                 | \$156,360                  |  |
| AFCS 200          | 0                 | 0                  | 0          | 0                   |                            |  |
| AFSM - ALL        | 4                 | 4                  | 0          | 0                   |                            |  |
| APPS              | 1                 | 1                  | 0          | 1                   |                            |  |
| CIOSS             | 0                 | 3                  | 3          | 0                   | \$20,679                   |  |
| CSBCS             | 0                 | 0                  | 0          | 0                   |                            |  |
| DBCS              | 22                | 30                 | 8          | (9)                 | \$55,144                   |  |
| DBCS-OSS          | 5                 | 0                  | (5)        | (9)                 |                            |  |
| DIOSS             | 7                 | 9                  | 2          | 0                   | \$13,786                   |  |
| FSS               | 0                 | 0                  | 0          | 3                   |                            |  |
| SPBS              | 0                 | 0                  | 0          | 0                   |                            |  |
| UFSM              | 0                 | 0                  | 0          | 0                   |                            |  |
| FC / MICRO MARK   | 0                 | 0                  | 0          | 0                   |                            |  |
| ROBOT GANTRY      | 7                 | 8                  | 1          | 0                   | \$175,000                  |  |
| HSTS / HSUS       | 0                 | 0                  | 0          | 0                   |                            |  |
| LCTS / LCUS       | 1                 | 1                  | 0          | 1                   |                            |  |
| 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          | (1)                 |                            |  |

| Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: | \$420,969 | (This number is carried forward to Space Evaluation and Other Costs) |
|---|-----------|--|
| (9) Notes:  |           | <u> </u>   |
| <u></u>   |           |  |
|   |           |  |
|   |           |  |
|   |           | rev 03/04/2008   |

Package Page 40 AMP MPE Inventory

### **Customer Service Issues**

Last Saved: February 20, 2012

Losing Facility: Middlesex Essex P&DC

|                 | talk ZID Oada                    | 04000             |                |          |                   |           | -                 |                |                 |        |
|-----------------|----------------------------------|-------------------|----------------|----------|-------------------|-----------|-------------------|----------------|-----------------|--------|
|                 | igit ZIP Code:<br>traction Date: |                   |                | =        |                   |           |                   |                |                 |        |
| Data Ex         | traction Date:                   | -                 |                | _        |                   |           |                   |                |                 |        |
|                 |                                  |                   | 3-Digit ZIP Co | nde: 018 | 3-Digit ZIP Cod   | e· 019    | 3-Digit ZIP Co    | de: 055        | 3-Digit ZIP Cod | le.    |
|                 | Current                          |                   | Current        |          |                   | rent      | S-Digit ZIP Code. |                |                 |        |
| 1. Collection F | Pointe                           |                   | Mon Fri.       | Sat.     | 1                 | Sat.      | Mon Fri.          |                | Mon Fri.        | 1      |
|                 |                                  | up before 1 p.m.  | 202            | 395      | Mon Fri.<br>215   | 47        | WON Fri.          | Sat.           | Wion Fri.       | Sat.   |
|                 |                                  |                   |                |          | 228               | 0         |                   |                |                 |        |
| inuii           |                                  | etween 1-5 p.m.   | 343            | 413      | 1                 |           |                   |                |                 |        |
| -               |                                  | d up after 5 p.m. | 313            | 28       | 208               | 0         |                   |                |                 |        |
| ı               | otal Number of                   | Collection Points | 858            | 836      | 651               | 47        | 0                 | 0              | 0               | 0      |
|                 |                                  | es are designa    |                | -        | ?                 |           | ]                 |                |                 |        |
| 4. Delivery Per | rformance Re                     | port              |                |          |                   |           |                   |                |                 |        |
| -               |                                  |                   | Quarter/FY     | Percent  | 7                 |           |                   |                |                 |        |
| %               | Carriers returni                 | ng before 5 p.m.  | QTR 3 FY11     | 77.60%   |                   |           |                   |                |                 |        |
|                 |                                  |                   | QTR 2 FY11     | 71.80%   | 1                 |           |                   |                |                 |        |
|                 |                                  |                   | QTR 1 FY11     | 76.30%   | 1                 |           |                   |                |                 |        |
|                 |                                  |                   | QTR 4 FY10     | 74.40%   | 1                 |           |                   |                |                 |        |
| 5 Retail Unit I | nside I osina                    | Facility (Windo   |                | •        | •                 | 6         | Business (Bu      | lk) Mail Accer | ntance Hours    |        |
| [               | Current                          |                   | Proposed       |          | 1                 | •         |                   | rrent          |                 | osed   |
| ľ               | Start                            | End               | Start          | End      | 1                 |           | Start             | End            | Start           | End    |
| Monday          | N/A                              | N/A               | N/A            | N/A      | 4                 | Monday    | 10:00am           | 7:00pm         | 10:00am         | 7:00pm |
| Tuesday         | N/A                              | N/A               | N/A            | N/A      |                   | Tuesday   | 10:00am           | 7:00pm         | 10:00am         | 7:00pm |
| Wednesday       | N/A                              | N/A               | N/A            | N/A      |                   | Wednesday | 10:00am           | 7:00pm         | 10:00am         | 7:00pm |
| Thursday        | N/A                              | N/A               | N/A            | N/A      | 1                 | Thursday  | 10:00am           | 7:00pm         | 10:00am         | 7:00pm |
| Friday          | N/A                              | N/A               | N/A            | N/A      | 1                 | Friday    | 10:00am           | 7:00pm         | 10:00am         | 7:00pm |
| Saturday        | N/A                              | N/A               | N/A            | N/A      | †                 | Saturday  | 10:00am           | 1:00pm         | 10:00am         | 1:00pm |
|                 |                                  |                   |                |          | e policies in the |           |                   |                |                 |        |
|                 |                                  |                   |                |          |                   |           |                   |                |                 |        |
| Gain            | ing Facility:                    | Boston P&D0       | <u> </u>       |          |                   |           | -                 |                |                 |        |
| 9. What postm   | nark will be pr                  | inted on collect  | tion mail?     |          |                   |           |                   |                |                 |        |
|                 |                                  |                   | Line 1         |          |                   |           | _                 |                |                 |        |
|                 |                                  |                   | Line 2         |          |                   |           | _                 |                |                 |        |
|                 |                                  |                   |                |          |                   |           |                   |                | rev 6/18        |        |

Package Page 41 AMP Customer Service Issues

# **Space Evaluation and Other Costs**

Last Saved: February 20, 2012

Losing Facility: Middlesex Essex P&DC

|  | Space Evaluation  |                           |                                      |   |                            |                     |  |  |  |  |  |
|--|---|---------------------------|--------------------------------------|---|----------------------------|---------------------|--|--|--|--|--|
| 1.                                       | Affected Facility   | S                         | 39                                   | _<br>_<br>_                               |                            |                     |  |  |  |  |  |
| 2.                                       | 2. Lease Information. (If not leased skip to 3 below.)  Enter annual lease cost  Enter lease expiration date  Enter lease options/terms   |                           |                                      |   |                            |                     |  |  |  |  |  |
| 3.                                       | Enter the total interior square footage of the facility 364,071  Enter gained square footage expected with the AMF  |                           |                                      |   |                            |                     |  |  |  |  |  |
| 4.                                       | Planned use for acquired space from approved AMI     Aquired space will be utilized for relocation of APPS from Central Ma and 3 FSS from NW Bosta  |                           |                                      |   |                            |                     |  |  |  |  |  |
| 5.                                       | Facility Costs  |                           |                                      |   |                            | _                   |  |  |  |  |  |
| 6.                                       | Enformation   | ter any projected one-tim | e facility costs <u>:</u>            |   | w under One-Time Costs sec | tion.               |  |  |  |  |  |
|  | Space Savings (\$):  (This number carried forward to the Executive Summary)   |                           |                                      |   |                            |                     |  |  |  |  |  |
| 7.                                       | Notes The one time facilty cost that is listed above includes costs of Electrical, Air, HVAC, and Structual Improvements to the Boston P&DC (\$5,000,000).The additional \$1,868,000 is for th upgrade to the loose mail system. See itemized table in the Summary Narrativ |                           |                                      |   |                            |                     |  |  |  |  |  |
| One-Time Costs                           |   |                           |                                      |   |                            |                     |  |  |  |  |  |
| ı  |   | Employee Re               | location Costs:                      |   |                            |                     |  |  |  |  |  |
|  | Mail P  | Processing Equipment Re   | elocation Costs:<br>m MPE Inventory) | \$420,969                                 |                            |                     |  |  |  |  |  |
|  |   |                           | Facility Costs:<br>(from above)      | \$6,868,000                               |                            |                     |  |  |  |  |  |
|  |   | Total One                 | e-Time Costs:                        | \$7,288,969 (This number carried forward) | vard to Executive Summary) |                     |  |  |  |  |  |
|  |   | Remot                     | e Encoding (                         | Center Cost per 10                        | 00                         |                     |  |  |  |  |  |
|  | Losing Facility: Middlesex Essex P&DC Gaining Facility: Boston P&DC   |                           |                                      |   |                            |                     |  |  |  |  |  |
| YTD Range of Report: 07/01/10 : 06/30/11 |   |                           |                                      |   |                            |                     |  |  |  |  |  |
| Ī  | (1)   | (2)                       | (3)<br>Current Cost                  | (4)                                       | (5)                        | (6)<br>Current Cost |  |  |  |  |  |
|  | Product   | Associated REC            | per 1,000<br>Images                  | Product                                   | Associated REC             | per 1,000<br>Images |  |  |  |  |  |
|  | Letters   |                           |                                      | Letters                                   |                            |                     |  |  |  |  |  |
|  | Flats   |                           |                                      | Flats                                     |                            | <u> </u>            |  |  |  |  |  |
|  | PARS COA  |                           | <u> </u>                             | PARS COA                                  |                            | +                   |  |  |  |  |  |
|  | PARS Redirects  |                           | <u> </u>                             | PARS Redirects                            |                            |                     |  |  |  |  |  |
| 1  | APPS  | l                         |                                      | APPS                                      |                            |                     |  |  |  |  |  |

rev 9/24/2008