## 1. Losing Facility Information

Type of Distribution to Consolidate:
Facility Name \& Type: Street Address:

City: Wareham
State:| MA
5D Facility ZIP Code:| 02571
District:| Greater Boston
Area: Northeast
Finance Number: 248433
Current 3D ZIP Code(s):
Miles to Gaining Facility:
EXFC office:
Plant Manager:
Senior Plant Manager:
District Manager:
Facility Type after AMP:
Wareham CSMPC
25 Tobey Road02553

Yes
Linda Nix
John Lespasio
Charles Lynch
DDC

Non-MODS/Non-BPI Office

## 2. Gaining Facility Information

Facility Name \& Type: Street Address:

City: | Providence
State:| RI
5D Facility ZIP Code: 02904

Area: Northeast
Finance Number: 437141
Current 3D ZIP Code(s): 027, 028, 029
EXFC office: Yes
Plant Manager:
Senior Plant Manager:
District Manager:

District: Connecticut Valley
Providence P\&DC
24 Corliss Street Rear Dock

Mike Haggerty
David Mastroianni
Kimberly Peters

## 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/ New
Facility Start-up Costs Update
Date \& Time this workbook was last saved:

| June 16, 2011 |
| :---: |
| $2 / 10 / 201213: 08$ |

4. Other Information

Area Vice President: Richard P. Uluski
Vice President, Network Operations:| David E. Williams
Area AMP Coordinator:| George Fusaro
HQ AMP Coordinator: $\mid$ Monique Packer

## Approval Signatures <br> Last Savec: December 8. 2011

Losing Facility Name and Type: Wareham CSMPC
Street Address: 248 Main Street
City: Wareham
State: MA
Facility ZIP Code: 02571
Finance Number: 248433
Current 3D ZIP Code(s): 025
Type of Distribution to Consolidate: Orig \& Dest
Gaining Facility Name and Type: Providence P\&DC

$$
\text { Street Address: } 24 \text { Coriiss Street Rear Dock }
$$

City: Providence
State: R1
Facility ZIP Code: 02904
Finance Number: $\frac{437141}{}$
Current 3D ZIP Code(s): $\overline{027,028,029}$

ACKNOWLEDGEMENT OF ACCOUNTABILITY - 1 acknowiedge that I am accountable for respecting and supporting the integnty of all official postal reporting systems, including financial raports and those relating to compliance with contracting, complemert, or similar efforts involving the investrient and expenditure of funds, as weil as all systems to service to our customers.

LOSING FACILITY:
Postmaster or Plant Manager:


Implementation Date: $\qquad$
Comments:

$\qquad$

## Executive Summary

Last Saved: February 10, 2012
Losing Facility Name and Type: Wareham CSMPC
Street Address: 25 Tobey Road
City, State: Wareham , MA
Current 3D ZIP Code(s): 025
Type of Distribution to Consolidate: Orig \& Dest
Miles to Gaining Facility: 53

Gaining Facility Name and Type: Providence P\&DC
Current 3D ZIP Code(s): 027, 028, 029

## Summary of AMP Worksheets

## Savings/Costs

| Mail Processing Craft Workhour Savings | $=$$\$ 2,212,755$ | from Workhour Costs - Proposed <br> Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) | $=$$\$ 178,903$ |
| ---: | :--- | ---: | :--- |
| from Other Curr vs Prop |  |  |  |

## Staffing Positions

$$
\begin{array}{rll}
\text { Craft Position Loss }= & 72 & \text { from Staffing - Craft } \\
\text { PCES/EAS Position Loss }= & 0 & \text { from Staffing - PCES/EAS }
\end{array}
$$

## Volume

Total FHP to be Transferred (Average Daily Volume) =
from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) $=$
from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) $=$
(= Total TPH / Operating Days)

## Service

Service Standard Impacts by ADV First-Class Mail® Priority Mail® Package Services

Periodicals
Standard Mail

| UPGRADED | DOWNGRADED | Unchanged + Upgrades | Unchanged + Upgrades |
| :---: | :---: | :---: | :---: |
| ADV | ADV | ADV | \% |
| 0 | 0 | 0 | \#DIV/0! |
| 0 | 0 | 0 | \#DIV/0! |
| 0 | 0 | 0 | \#DIV/0! |
| N/A* | N/A* | N/A* | N/A* |
| N/A* | N/A* | N/A* | N/A* |

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

# Summary Narrative 

Last Saved: February 10, 2012
Losing Facility Name and Type: Wareham CSMPC Current 3D ZIP Code(s): 025
Type of Distribution to Consolidate: Orig \& Dest

Gaining Facility Name and Type: Providence P\&DC<br>Current 3D ZIP Code(s): 027, 028, 029

Background:
The Connecticut Valley District with assistance from the Northeast Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Wareham, MA Annex destinating mail volumes for processing in the Providence P\&DC. The proposal encompasses mail processing for the Zip Code range of 025-026

Currently, Wareham Annex is an owned facility that processes all incoming letter, flat and package mail in the 025-026 Zip range. The originating mail volumes were transferred to the Brockton P\&DC in an AMP completed several years ago.

Along with the processing operations, the Wareham annex houses a BMAU. There is no retail at the Wareham annex facility, and customers receive retail service at the Wareham Post Office.

Financial Summary:
Financial savings proposed for this consolidation are:

| Total Annual Savings: | $\$ 4,838,845$ |
| :--- | :---: |
| Total First Year Savings: | $\$ 4,798,545$ |
| One Time Costs: | $\$ 40,300$ |

## Customer Service Considerations:

There is a Business Mail Acceptance Unit (BMAU) in Wareham Annex which will be retained. There is no retail window service in the Wareham Annex facility. The workhours and employees will come under finance number 248433.

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

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

## Transportation Changes:

The Wareham P\&DF is located 45 miles and 1 hour travel time from the Providence P\&DC. Due to there being no feasible HUB in the Wareham service area the existing facility will be used as a HUB. There will be (4) trips added for collections from the HUB to Providence.

At this time, there are no plans to change any HCR service from Wareham to the Associate Offices. Transportation Savings amount to \$799,146.

Currently, Wareham AMPs FCM to Boston supported by HCR 025M1. This transportation has been eliminated. That volume will now come to Providence, supported by new transportation for collection mail from Wareham to Providence. All overnight transportation from Wareham to Brockton has been eliminated. HCR 02590 that covers transportation between Wareham and the NDC/STC has been eliminated. All L\&DC transportation (HCR 025M1) for originating priority processed in Nashua has been eliminated, this volume will flow to Providence. No additional service to the STC has been added as the volume should be absorbed by tray/container utilization increase driven by ADC consolidation and surface to AIR diversions from the new network. Additional trips have been added from Providence to the L\&DC and from Providence to the THS to accommodate priority volume from the Wareham service area. Also, (1) additional trip was added to Springfield and NJ NDC from Providence.

## Staffing Impacts:

Current projections from the AMP study indicate a net reduction of 72 craft employees with Wareham losing 72 positions and Providence gaining 0 employees. The projected change in the number of EAS positions as a result of the AMP is zero, with Wareham losing 3 positions, and Providence gaining 3. It should be noted that the Providence P\&DC had several operational processing changes and workload shifts not accounted for entirely in the data analysis period. Providence assimilated CSBCS operations into DPS processing, is ramping up 2 FSS machines, and underwent an expansion of its single induction APPS machine to a dual induction machine. Impacts to volume and workhours as a result of these ongoing changes will be documented at the first PIR review. This chart does not include the concurrent AMP Study of Brockton into Providence. The staffing is adjusted in that AMP package. There is no need for additional employees in Providence to accomplish Wareham mail processing.

Management and Craft Staffing Impacts

|  | Wareham |  |  | Providence |  |  | Net Diff |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Total <br> Current On- <br> Rolls | Total <br> Proposed | Diff | Total <br> Current On- <br> Rolls | Total <br> Proposed | Diff |  |
|  | 92 | 20 | $(72)$ | 825 | 825 | $(0)$ | $(70)$ |
| Management | 4 | 1 | $(3)$ | 56 | 61 | 5 | 2 |

${ }^{1}$ Craft $=$ FTR + PTR + PTF + Casuals
Mail Processing Management to Craft Ratio

| Management to Craft 2 Ratios | Current |  | Proposed |  |
| :---: | :---: | :---: | :---: | :---: |
|  | SDOs to Craft ${ }_{1}$ (1:25 target) | MDOs+SDOs to Craft ${ }_{1}$ (1:22 target) | SDOs to Craft ${ }_{1}$ <br> (1:25 target) | MDOs+SDOs to Craft $_{1}$ (1:22 target) |
| Wareham | \#DIV/0! | \#DIV/0! | N/A | N/A |
| Providence | 1:32 | 1:28 | 1:26 | 1:22 |

${ }^{1}$ Craft $=$ FTR + PTR + PTF + Casuals
${ }^{2}$ Craft $=$ F1 + F4 at Losing; F1 only at Gaining

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

The Wareham Annex facility will continue to maintain a BMAU under finance number 248433, and the platform will be utilized as a collection and HCR hub. Planned equipment relocations are to replace Phase 1 DBCS at Providence with later Phase equipment. Equipment relocation costs \$40,300.

## 24 Hour Clock

Last Saved: February 10, 2012
Losing Facility Name and Type: Wareham CSMPC Current 3D ZIP Code(s): 025
Type of Distribution to Consolidate: Orig \& Dest

Gaining Facility Name and Type: Providence P\&DC
Current 3D ZIP Code(s): 027, 028, 029

|  | 24 Hour Indicator Report |  | 80\% | 100\% | 100\% | 100\% | Millions | 100\% | 100\% | 86.9\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  |
|  | $\delta$ |  |  |  |  |  |  |  |  |  |
| 16-Apr SAT | $4 / 16$ | PROVIDENCE P\&DC | 66.4\% | 99.7\% | 100.0\% | 92.1\% | \#VALUE! | 99.7\% | 99.6\% | 93.5\% |
| 23-Apr SAT | $4 / 23$ | PROVIDENCE P\&DC | 66.6\% | 100.0\% | 100.0\% | 96.9\% | 0.0 | 100.0\% | 99.5\% | 95.5\% |
| 30-Apr SAT | $4 / 30$ | PROVIDENCE P\&DC | 65.2\% | 99.1\% | 100.0\% | 94.8\% | \#VALUE! | 100.0\% | 99.8\% | 94.8\% |
| 7-May SAT | 517 | PROVIDENCE P\&DC | 68.9\% | 100.0\% | 100.0\% | 95.8\% | \#VALUE! | 100.0\% | 99.9\% | 98.4\% |
| 14-May SAT | 5/14 | PROVIDENCE P\&DC | 60.7\% | 100.0\% | 98.5\% | 90.6\% | \#VALUE! | 100.0\% | 99.9\% | 96.8\% |
| 21-May SAT | 5/21 | PROVIDENCE P\&DC | 79.5\% | 100.0\% | 100.0\% | 93.5\% | \#VALUE! | 100.0\% | 99.7\% | 93.3\% |
| 28-May SAT | 5/28 | PROVIDENCE P\&DC | 56.4\% | 100.0\% | 93.9\% | 86.7\% | \#VALUE! | 98.0\% | 99.4\% | 97.8\% |
| 4-Jun SAT | 6/4 | PROVIDENCE P\&DC | 62.9\% | 98.3\% | 97.4\% | 93.6\% | \#VALUE! | 98.7\% | 99.6\% | 97.1\% |
| 11-Jun SAT | 6/11 | PROVIDENCE P\&DC | 63.0\% | 99.8\% | 92.7\% | 85.5\% | \#VALUE! | 99.1\% | 98.8\% | 93.3\% |
| 18-Jun SAT | 6/18 | PROVIDENCE P\&DC | 65.6\% | 100.0\% | 93.7\% | 91.0\% | \#VALUE! | 100.0\% | 98.9\% | 95.7\% |
| 25-Jun SAT | $6 / 25$ | PROVIDENCE P\&DC | 61.3\% | 99.1\% | 100.0\% | 90.2\% | \#VALUE! | 100.0\% | 99.7\% | 97.5\% |
| 2-Jul SAT |  | PROVIDENCE P\&DC | 57.1\% | 95.1\% | 92.8\% | 89.7\% | \#VALUE! | 99.9\% | 98.1\% | 91.8\% |
| 9-Jul\|SAT | 719 | PROVIDENCE P\&DC | 61.1\% | 99.9\% | 94.8\% | 92.5\% | \#VALUE! | 100.0\% | 98.1\% | 91.7\% |
| 16-Jul SAT | 7116 | PROVIDENCE P\&DC | 67.6\% | 100.0\% | 100.0\% | 93.4\% | \#VALUE! | 100.0\% | 99.7\% | 97.8\% |
| 23-Jul SAT | 7123 | PROVIDENCE P\&DC | 63.6\% | 97.7\% | 99.0\% | 91.3\% | \#VALUE! | 100.0\% | 99.8\% | 96.8\% |
| 30-Jul SAT | 7/30 | PROVIDENCE P\&DC | 61.1\% | 96.5\% | 97.7\% | 90.8\% | \#VALUE! | 100.0\% | 99.5\% | 96.7\% |
| 6-Aug SAT | 816 | PROVIDENCE P\&DC | 59.4\% | 97.7\% | 97.9\% | 95.8\% | \#VALUE! | 100.0\% | 99.0\% | 96.7\% |
| 13-Aug SAT | 8113 | PROVIDENCE P\&DC | 65.7\% | 99.7\% | 100.0\% | 91.6\% | \#VALUE! | 99.3\% | 100.0\% | 99.8\% |
| 20-Aug SAT | 8120 | PROVIDENCE P\&DC | 65.7\% | 99.9\% | 100.0\% | 89.7\% | \#VALUE! | 100.0\% | 99.8\% | 98.6\% |
| 27-Aug SAT | 8127 | PROVIDENCE P\&DC | 61.4\% | 94.7\% | 74.0\% | 94.5\% | \#VALUE! | 94.7\% | 90.7\% | 84.0\% |
| 3-Sep SAT |  | PROVIDENCE P\&DC | 40.9\% | 93.4\% | 75.3\% | 83.8\% | \#VALUE! | 99.8\% | 100.0\% | 90.0\% |

## MAP

Last Saved: February 10, 2012
Losing Facility Name and Type: Wareham CSMPC
Current 3D ZIP Code(s): 025
Miles to Gaining Facility: 53
Gaining Facility Name and Type: Providence P\&DC
Current 3D ZIP Code(s): 027, 028, 029


## Service Standard Impacts

Last Saved: February 10, 2012

## Losing Facility: Wareham CSMPC

Losing Facility 3D ZIP Code(s): 025
Gaining Facility 3D ZIP Code(s): 027, 028, 029
Based on report prepared by Network Integration Support dated: mm/dd/yyyy

|  | FCM |  |  |  |  |  | PRI |  | PER * |  | STD* |  | PSVC |  | ALL CLASSES |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Overnight | \% Change | All Others | \% Change | Total | \% Change | All | \% Change | All | \% Change | All | \% Change | All | \% Change | All | \% Change |
| UPGRADE |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |
| DOWNGRADE |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |
| TOTAL |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |
| NET UP+NO CHNG |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |
| VOLUME TOTAL |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |

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

Selected summary fields are transferred to the Executive Summary

| Service Standard Changes - Pairs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | FCM |  |  |  |  |  | PRI |  | PER |  | STD |  | PSVC |  | ALL CLASSES |  |
|  | Overnight | \% Change | All Others | \% Change | Total | \% Change | All | \% Change | All | \% Change | All | \% Change | All | \% Change | All | \% Change |
| UPGRADE |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |
| DOWNGRADE |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |
| TOTAL |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |
| NET |  |  |  |  |  |  |  |  |  |  |  |  |  |  | TBD |  |

$\qquad$

## Stakeholders Notification

## Workhour Costs - Current

Last Saved: February 10, 2012

Gaining Facility: Providence P\&DC

Losing Facility: Wareham CSMPC
Date Range of Data: 07/01/10 <<===: :===>> 06/30/11


|  | Gaining Current Workhour Rate by LDC |  |  |
| :---: | :---: | :---: | :---: |
|  | Function 1 |  | Function 4 |
| 11 | \$39.29 | 41 | \$0.00 |
| 12 | \$47.57 | 42 | \$0.00 |
| 13 | \$43.38 | 43 | \$0.00 |
| 14 | \$43.30 | 44 | \$0.00 |
| 15 | \$37.21 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$41.62 | 47 | \$0.00 |
| 18 | \$40.78 | 48 | \$36.29 |


|  | (2) <br> $\%$ Moved to <br> Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) <br> Current <br> Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 037 | 100.0\% |  |  |  |  | \$294,816 |
| 076 | 100.0\% |  |  |  |  | \$6,085 |
| 079 | 100.0\% |  |  |  |  | \$55,330 |
| 241 | 47.4\% |  |  |  |  | \$1,743,641 |
| 364 | 100.0\% |  |  |  |  | \$1,449 |
| 371 | 100.0\% |  |  |  |  | \$0 |
| 414 | 100.0\% |  |  |  |  | \$37,244 |
| 416 | 100.0\% |  |  |  |  | \$11,341 |
| 637 | 100.0\% |  |  |  |  | \$1,696 |
| 769 | 100.0\% |  |  |  |  | \$110 |
| 822 | 100.0\% |  |  |  |  | \$0 |
| 824 | 100.0\% |  |  |  |  | \$523,245 |
| 826 | 100.0\% |  |  |  |  | \$34,976 |
| 912 | 100.0\% |  |  |  |  | \$637,248 |
| 913 | 100.0\% |  |  |  |  | \$588,001 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |



| (1) Current Operation Numbers | (2) <br> $\%$ Moved to <br> Gaining | Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| (8) Current Operation Numbers | (9) <br> \% Moved to <br> Losing | (10) Current Annual FHP Volume | $\qquad$ | (12) Current Annual Workhours |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 084 |  |  |  |  |  | \$9,693 |
| 087 |  |  |  |  |  | \$235 |
| 088 |  |  |  |  |  | \$280 |
| 089 |  |  |  |  |  | \$131,998 |
| 090 |  |  |  |  |  | \$33,728 |
| 091 |  |  |  |  |  | \$66,924 |
| 092 |  |  |  |  |  | \$91,056 |
| 093 |  |  |  |  |  | \$58,593 |
| 094 |  |  |  |  |  | \$2,751 |
| 095 |  |  |  |  |  | \$2,268 |
| 096 |  |  |  |  |  | \$2,752 |
| 097 |  |  |  |  |  | \$78,241 |
| 098 |  |  |  |  |  | \$54,083 |
| 099 |  |  |  |  |  | \$75,781 |
| 109 |  |  |  |  |  | \$124,457 |
| 110 |  |  |  |  |  | \$256 |
| 112 |  |  |  |  |  | \$701 |
| 114 |  |  |  |  |  | \$0 |
| 115 |  |  |  |  |  | \$364 |
| 120 |  |  |  |  |  | \$207,362 |
| 121 |  |  |  |  |  | \$54,907 |
| 122 |  |  |  |  |  | \$286,087 |
| 123 |  |  |  |  |  | \$39,375 |
| 124 |  |  |  |  |  | \$708 |
| 125 |  |  |  |  |  | \$102,305 |
| 126 |  |  |  |  |  | \$637,544 |
| 127 |  |  |  |  |  | \$93,323 |
| 130 |  |  |  |  |  | \$54 |
| 140 |  |  |  |  |  | \$2,936,021 |
| 150 |  |  |  |  |  | \$35,896 |
| 154 |  |  |  |  |  | \$264,021 |
| 155 |  |  |  |  |  | \$1,209 |
| 156 |  |  |  |  |  | \$217,895 |
| 157 |  |  |  |  |  | \$471,281 |
| 159 |  |  |  |  |  | \$568,614 |
| 160 |  |  |  |  |  | \$1,118 |
| 168 |  |  |  |  |  | \$599,255 |
| 169 |  |  |  |  |  | \$27,113 |
| 170 |  |  |  |  |  | \$325 |
| 175 |  |  |  |  |  | \$18,015 |
| 178 |  |  |  |  |  | \$24,608 |
| 180 |  |  |  |  |  | \$299,042 |
| 181 |  |  |  |  |  | \$133,469 |
| 185 |  |  |  |  |  | \$387,485 |
| 186 |  |  |  |  |  | \$494 |
| 200 |  |  |  |  |  | \$94,435 |
| 208 |  |  |  |  |  | \$110,066 |
| 209 |  |  |  |  |  | \$20,652 |
| 210dup |  |  |  |  |  |  |
| 211 |  |  |  |  |  | \$0 |
| 212 |  |  |  |  |  | \$276,660 |
| 213 |  |  |  |  |  | \$24,720 |
| 214 |  |  |  |  |  | \$169,677 |
| 229 |  |  |  |  |  | \$1,692,920 |
| 230 |  |  |  |  |  | \$917,127 |
| 231 |  |  |  |  |  | \$2,303,744 |
| 232 |  |  |  |  |  | \$228,816 |
| 233 |  |  |  |  |  | \$283,850 |
| 235 |  |  |  |  |  | \$226,521 |
| 261 |  |  |  |  |  | \$0 |


| (1) Current Operation Numbers | (2) <br> $\%$ Moved to <br> Gaining | Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| (8) Current Operation Numbers | (9) <br> \% Moved to <br> Losing | $\begin{gathered} \text { (10) } \\ \text { Current } \\ \text { Annual FHP } \end{gathered}$ |  | (12) Current Annual | $\begin{gathered} \hline(13) \\ \text { Current } \\ \text { Productivity } \end{gathered}$ |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 271 |  |  |  |  |  | \$463,082 |
| 272 |  |  |  |  |  | \$396 |
| 273 |  |  |  |  |  | \$569 |
| 274 |  |  |  |  |  | \$106 |
| 281 |  |  |  |  |  | \$50,511 |
| 282 |  |  |  |  |  | \$455,375 |
| 283 |  |  |  |  |  | \$21,325 |
| 285 |  |  |  |  |  | \$7,321 |
| 291 |  |  |  |  |  | \$216 |
| 324 |  |  |  |  |  | \$0 |
| 325 |  |  |  |  |  | \$2,998 |
| 340 |  |  |  |  |  | \$1,499 |
| 461 |  |  |  |  |  | \$424,994 |
| 462 |  |  |  |  |  | \$7,794 |
| 463 |  |  |  |  |  | \$259,807 |
| 464dup |  |  |  |  |  |  |
| 466dup |  |  |  |  |  |  |
| 468 |  |  |  |  |  | \$0 |
| 481 |  |  |  |  |  | \$344,092 |
| 482 |  |  |  |  |  | \$2,085 |
| 483 |  |  |  |  |  | \$47,470 |
| 484 |  |  |  |  |  | \$12 |
| 486 |  |  |  |  |  | \$4,003 |
| 487 |  |  |  |  |  | \$0 |
| 488 |  |  |  |  |  | \$0 |
| 489 |  |  |  |  |  | \$5,826 |
| 530 |  |  |  |  |  | \$123,495 |
| 538 |  |  |  |  |  | \$129,653 |
| 549 |  |  |  |  |  | \$111,761 |
| 554 |  |  |  |  |  | \$127,221 |
| 555 |  |  |  |  |  | \$206,698 |
| 560 |  |  |  |  |  | \$387 |
| 561 |  |  |  |  |  | \$865 |
| 562 |  |  |  |  |  | \$37,672 |
| 585 |  |  |  |  |  | \$468,406 |
| 607 |  |  |  |  |  | \$221,940 |
| 612 |  |  |  |  |  | \$252,677 |
| 618 |  |  |  |  |  | \$98,494 |
| 619 |  |  |  |  |  | \$3,050,348 |
| 630 |  |  |  |  |  | \$28,303 |
| 677 |  |  |  |  |  | \$6,611 |
| 776 |  |  |  |  |  | \$82,640 |
| 891 |  |  |  |  |  | \$254,095 |
| 892 |  |  |  |  |  | \$35,606 |
| 893 |  |  |  |  |  | \$1,987,181 |
| 894 |  |  |  |  |  | \$125,035 |
| 895 |  |  |  |  |  | \$1,159,626 |
| 896 |  |  |  |  |  | \$41,926 |
| 897 |  |  |  |  |  | \$39,952 |
| 898 |  |  |  |  |  | \$310 |
| 899 |  |  |  |  |  | \$21 |
| 918dup |  |  |  |  |  |  |
| 919dup |  |  |  |  |  |  |
| 930 |  |  |  |  |  | \$289,253 |
| 963 |  |  |  |  |  | \$0 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


|  | (2) <br> $\%$ Moved to <br> Gaining | (3) <br> Current <br> Annual FHP <br> Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours |  | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| (8) <br> Current <br> Operation <br> Numbers | (9) <br> $\%$ Moved to <br> Losing | Current Annual FHP Volume |  | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


|  | (2) <br> $\%$ Moved to <br> Gaining | (3) <br> Current <br> Annual FHP <br> Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours |  | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


|  | (9) <br> $\%$ Moved to <br> Losing | Current Annual FHP Volume |  | (12) <br> Current <br> Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


|  |  | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  | Moved to Gain | 0 | 291,337,942 | 89,834 | 3,243 | \$3,935,182 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 0 | 291,337,942 | 89,834 | 3,243 | \$3,935,182 |
| T | Non-impacted | 0 | 0 | 0 | No Calc | \$0 |
|  |  |  |  |  |  |  |
|  | All | 0 | 291,337,942 | 89,834 | 3,243 | \$3,935,182 |

Total FHP to be Transferred (Average Daily Volume) :
(This number is carried forward to AMP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume) :
(This number is carried forward to AMP Worksheet Executive Summary)
Combined Current Workhour Annual Workhour Costs :
\$44,486,816
(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

| (8) Current Operation Numbers |  | (10) Current Annual FHP Volume |  | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  | Impact to Gain | 271,063,715 | 1,153,671,400 | 250,798 | 4,600 | \$10,315,226 |
|  | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 271,063,715 | 1,153,671,400 | 250,798 | 4,600 | \$10,315,226 |
| als | Non-impacted | 0 | 0 | 0 | No Calc | \$0 |
|  | Gain Only | 650,004,573 | 1,199,913,605 | 725,134 | 1,655 | \$30,236,408 |
|  | All | 921,068,288 | 2,353,585,005 | 975,931 | 2,412 | \$40,551,633 |
|  |  |  |  |  |  |  |
|  | Impact to Gain | 271,063,715 | 1,445,009,342 | 340,632 | 4,242 | \$14,250,408 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 271,063,715 | 1,445,009,342 | 340,632 | 4,242 | \$14,250,408 |
| Totals | Non-impacted | 0 | 0 | 0 | No Calc | \$0 |
|  | Gain Only | 650,004,573 | 1,199,913,605 | 725,134 | 1,655 | \$30,236,408 |
|  | All | 921,068,288 | 2,644,922,947 | 1,065,765 | 2,482 | \$44,486,816 |


| (1) <br> Proposed Operation Numbers | (2) Proposed Annual FHP | (3) Proposed Annual TPH or | (4) <br> Proposed Annual | (5) <br> Proposed Productivity | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 037 |  |  |  |  | \$0 |
| 076 |  |  |  |  | \$0 |
| 079 |  |  |  |  | \$0 |
| 241 |  |  |  |  | \$916,623 |
| 364 |  |  |  |  | \$0 |
| 371 |  |  |  |  | \$0 |
| 414 |  |  |  |  | \$0 |
| 416 |  |  |  |  | \$0 |
| 637 |  |  |  |  | \$0 |
| 769 |  |  |  |  | \$0 |
| 822 |  |  |  |  | \$0 |
| 824 |  |  |  |  | \$0 |
| 826 |  |  |  |  | \$0 |
| 912 |  |  |  |  | \$0 |
| 913 |  |  |  |  | \$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 |  |
|  |  |  | 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 Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 037 |  |  |  |  | \$0 |
| 076 |  |  |  |  | \$0 |
| 079 |  |  |  |  | \$0 |
| 210 |  |  |  |  | \$4,051,967 |
| 364 |  |  |  |  | \$0 |
| 371 |  |  |  |  | \$0 |
| 464 |  |  |  |  | \$985,702 |
| 466 |  |  |  |  | \$1,040,600 |
| 637 |  |  |  |  | \$0 |
| 769 |  |  |  |  | \$0 |
| 822 |  |  |  |  | \$0 |
| 824 |  |  |  |  | \$0 |
| 826 |  |  |  |  | \$0 |
| 918 |  |  |  |  | \$3,625,975 |
| 919 |  |  |  |  | \$3,402,522 |
| 002 |  |  |  |  | \$348,784 |
| 010 |  |  |  |  | \$311,045 |
| 014 |  |  |  |  | \$97 |
| 015 |  |  |  |  | \$273,841 |
| 017 |  |  |  |  | \$335,936 |
| 018 |  |  |  |  | \$468,926 |
| 020 |  |  |  |  | \$949 |
| 021 |  |  |  |  | \$0 |
| 022 |  |  |  |  | \$0 |
| 030 |  |  |  |  | \$1,089,141 |
| 035 |  |  |  |  | \$0 |
| 040 |  |  |  |  | \$124,144 |
| 043 |  |  |  |  | \$466,013 |
| 044 |  |  |  |  | \$262,849 |
| 046 |  |  |  |  | \$0 |
| 047 |  |  |  |  | \$0 |
| 050 |  |  |  |  | \$174,627 |
| 055 |  |  |  |  | \$79,094 |
| 060 |  |  |  |  | \$80 |
| 066 |  |  |  |  | \$6,198 |
| 067 |  |  |  |  | \$5,189 |
| 070 |  |  |  |  | \$27,697 |
| 073 |  |  |  |  | \$0 |
| 074 |  |  |  |  | \$728,180 |
| 083 |  |  |  |  | \$15,899 |
| 084 |  |  |  |  | \$9,693 |
| 087 |  |  |  |  | \$1,142 |
| 088 |  |  |  |  | \$0 |
| 089 |  |  |  |  | \$131,998 |
| 090 |  |  |  |  | \$33,222 |
| 091 |  |  |  |  | \$70,385 |
| 092 |  |  |  |  | \$89,790 |
| 093 |  |  |  |  | \$50,997 |
| 094 |  |  |  |  | \$5,379 |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 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 Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 095 |  |  |  |  | \$4,194 |
| 096 |  |  |  |  | \$3,108 |
| 097 |  |  |  |  | \$81,389 |
| 098 |  |  |  |  | \$48,750 |
| 099 |  |  |  |  | \$69,236 |
| 109 |  |  |  |  | \$124,457 |
| 110 |  |  |  |  | \$256 |
| 112 |  |  |  |  | \$701 |
| 114 |  |  |  |  | \$0 |
| 115 |  |  |  |  | \$364 |
| 120 |  |  |  |  | \$207,362 |
| 121 |  |  |  |  | \$54,907 |
| 122 |  |  |  |  | \$286,087 |
| 123 |  |  |  |  | \$39,375 |
| 124 |  |  |  |  | \$708 |
| 125 |  |  |  |  | \$102,305 |
| 126 |  |  |  |  | \$637,544 |
| 127 |  |  |  |  | \$93,323 |
| 130 |  |  |  |  | \$53 |
| 140 |  |  |  |  | \$2,936,021 |
| 150 |  |  |  |  | \$35,358 |
| 154 |  |  |  |  | \$353,927 |
| 155 |  |  |  |  | \$0 |
| 156 |  |  |  |  | \$274,991 |
| 157 |  |  |  |  | \$294,788 |
| 159 |  |  |  |  | \$553,687 |
| 160 |  |  |  |  | \$1,101 |
| 168 |  |  |  |  | \$590,266 |
| 169 |  |  |  |  | \$26,706 |
| 170 |  |  |  |  | \$320 |
| 175 |  |  |  |  | \$17,745 |
| 178 |  |  |  |  | \$24,238 |
| 180 |  |  |  |  | \$299,042 |
| 181 |  |  |  |  | \$133,469 |
| 185 |  |  |  |  | \$387,485 |
| 186 |  |  |  |  | \$494 |
| 200 |  |  |  |  | \$93,019 |
| 208 |  |  |  |  | \$110,066 |
| 209 |  |  |  |  | \$20,652 |
| 210dup |  |  |  |  | \$0 |
| 211 |  |  |  |  | \$0 |
| 212 |  |  |  |  | \$276,660 |
| 213 |  |  |  |  | \$24,720 |
| 214 |  |  |  |  | \$169,677 |
| 229 |  |  |  |  | \$1,692,920 |
| 230 |  |  |  |  | \$917,127 |
| 231 |  |  |  |  | \$2,303,744 |
| 232 |  |  |  |  | \$228,816 |
| 233 |  |  |  |  | \$283,850 |
| 235 |  |  |  |  | \$226,521 |
| 261 |  |  |  |  | \$79 |
| 271 |  |  |  |  | \$437,786 |
| 272 |  |  |  |  | \$0 |
| 273 |  |  |  |  | \$137 |
| 274 |  |  |  |  | \$0 |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 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 Operation Numbers | (8) <br> Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 281 |  |  |  |  | \$107,588 |
| 282 |  |  |  |  | \$20,249 |
| 283 |  |  |  |  | \$120,795 |
| 285 |  |  |  |  | \$0 |
| 291 |  |  |  |  | \$0 |
| 324 |  |  |  |  | \$0 |
| 325 |  |  |  |  | \$2,953 |
| 340 |  |  |  |  | \$1,499 |
| 461 |  |  |  |  | \$187,146 |
| 462 |  |  |  |  | \$7,401 |
| 463 |  |  |  |  | \$376,499 |
| 464dup |  |  |  |  | \$0 |
| 466dup |  |  |  |  | \$0 |
| 468 |  |  |  |  | \$0 |
| 481 |  |  |  |  | \$251,235 |
| 482 |  |  |  |  | \$54,708 |
| 483 |  |  |  |  | \$70,365 |
| 484 |  |  |  |  | \$0 |
| 486 |  |  |  |  | \$14,313 |
| 487 |  |  |  |  | \$14 |
| 488 |  |  |  |  | \$233 |
| 489 |  |  |  |  | \$21,657 |
| 530 |  |  |  |  | \$123,495 |
| 538 |  |  |  |  | \$129,653 |
| 549 |  |  |  |  | \$111,761 |
| 554 |  |  |  |  | \$127,221 |
| 555 |  |  |  |  | \$206,698 |
| 560 |  |  |  |  | \$387 |
| 561 |  |  |  |  | \$865 |
| 562 |  |  |  |  | \$37,672 |
| 585 |  |  |  |  | \$468,406 |
| 607 |  |  |  |  | \$221,940 |
| 612 |  |  |  |  | \$252,677 |
| 618 |  |  |  |  | \$650,880 |
| 619 |  |  |  |  | \$2,192,746 |
| 630 |  |  |  |  | \$28,303 |
| 677 |  |  |  |  | \$6,611 |
| 776 |  |  |  |  | \$72,595 |
| 891 |  |  |  |  | \$308,927 |
| 892 |  |  |  |  | \$88,917 |
| 893 |  |  |  |  | \$1,134,996 |
| 894 |  |  |  |  | \$199,435 |
| 895 |  |  |  |  | \$642,014 |
| 896 |  |  |  |  | \$123,780 |
| 897 |  |  |  |  | \$13,581 |
| 898 |  |  |  |  | \$0 |
| 899 |  |  |  |  | \$0 |
| 918dup |  |  |  |  | \$0 |
| 919dup |  |  |  |  | \$0 |
| 930 |  |  |  |  | \$289,253 |
| 963 |  |  |  |  | \$377 |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 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 Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 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 |  |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 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 Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 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 |  |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours |  | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 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 |  |
| Moved to Gain | 0 | 2,827,271 | 20,940 | 135 | \$916,623 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 0 | 2,827,271 | 20,940 | 135 | \$916,623 |
| Non Impacted | 0 | 0 | 0 | No Calc | \$0 |
|  |  |  |  |  |  |
| All | 0 | 2,827,271 | 20,940 | 135 | \$916,623 |


| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 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 |  |
| Impact to Gain | 271,063,715 | 1,442,182,071 | 338,683 | 4,258 | \$13,106,767 |
| Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 271,063,715 | 1,442,182,071 | 338,683 | 4,258 | \$13,106,767 |
| Non Impacted | 1,014,797 | 0 | 0 | No Calc | \$0 |
| Gain Only | 650,004,573 | 1,199,913,605 | 676,113 | 1,775 | \$28,250,671 |
| All | 921,068,288 | 2,642,095,676 | 1,014,797 | 2,604 | \$41,357,437 |


| (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 |


| (7) | (8) | (9) | (10) | (11) | (12) <br> Proposed <br> Operation <br> Proposed <br> Annual FHP <br> Volume |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Proposed <br> Annual TPH or <br> NATPH Volume | Proposed <br> Annual <br> Workhours | Proposed <br> Productivity <br> (TPH or NATPH) | Proposed <br> Annual <br> Workhour Costs |  |  |

(13) New Flow Adjustments at Losing Facility

| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 892 | 0 | $(6,098,155)$ | (209) | 29,247.7 | \$0 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Totals | 0 | (6,098,155) | (209) | 29,248 | \$0 |

Totals
$0 \quad(6,098,155)$
(209)

29,248
(14) New Flow Adjustments at Gaining Facility

| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Totals | 0 | 0 | 0 | No Calc | \$0 |

1014797

|  | Impact to Gain | 271,063,715 | 1,445,009,342 | 359,623 | 4,018 | \$14,023,390 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 271,063,715 | 1,445,009,342 | 359,623 | 4,018 | \$14,023,390 |
|  | Non-impacted | 1,014,797 | 0 | 0 | No Calc | \$0 |
|  | Gain Only | 650,004,573 | 1,199,913,605 | 676,113 | 1,775 | \$28,250,671 |
|  | Tot Before Adj | 922,083,085 | 2,644,922,947 | 1,035,737 | 2,554 | \$42,274,060 |
|  | Lose Adj | 0 | -6,098,155 | -209 | 29,248 | \$0 |
|  | Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
|  | All | 922,083,085 | 2,638,824,792 | 1,035,528 | 2,548 | \$42,274,060 |
|  |  |  |  |  |  |  |
| Cost Impact | Comb Current | 921,068,288 | 2,644,922,947 | 1,065,765 | 2,482 | \$44,486,816 |
|  | Proposed | 922,083,085 | 2,638,824,792 | 1,035,528 | 2,548 | \$42,274,060 |
|  | Change | -1,014,797 | 6,098,155 | $(30,237)$ |  | (\$2,212,755) |
|  | Change \% | -0.1\% | 0.2\% | -2.8\% |  | -5.0\% |

Losing Facility: Wareham CSMPC
Gaining Facility: Providence P\&DC
Date Range of Data:
07/01/10 to 06/30/11


| Gaining Facility |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| Current MODS Operation Number | Percent Moved to Losing (\%) | Reduction Due to EoS <br> (\%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| ] 001 |  |  |  | \$0 |
| 065 |  |  |  | \$0 |
| 515 |  |  |  | \$1,903 |
| 591 |  |  |  | \$0 |
| 616 |  |  |  | \$101,762 |
| ] 666 |  |  |  | \$87,324 |
| ] 745 |  |  |  | \$764,334 |
| ] 747 |  |  |  | \$3,136,657 |
| ] 749 |  |  |  | \$80 |
| ] 750 |  |  |  | \$4,551,969 |
| ] 753 |  |  |  | \$2,231,497 |
| 355 |  |  |  | \$0 |
| 421 |  |  |  | \$0 |
| 713 |  |  |  | \$0 |
| 714 |  |  |  | \$0 |
| 731 |  |  |  | \$0 |
| 733 |  |  |  | \$0 |
| 743 |  |  |  | \$0 |
| 581 |  |  |  | \$1,104,468 |
| 582 |  |  |  | \$142,780 |
| 614 |  |  |  | \$34,173 |
| 617 |  |  |  | \$7,886 |
| 624 |  |  |  | \$23,577 |
| 634 |  |  |  | \$1,490 |
| 665 |  |  |  | \$134,756 |
| 668 |  |  |  | \$72,854 |
| 676 |  |  |  | \$140,215 |
| 679 |  |  |  | \$283,036 |
| 748 |  |  |  | \$1,168,560 |
| 751 |  |  |  | \$2,178,595 |
| 752 |  |  |  | \$31,914 |
| 754 |  |  |  | \$3103,886 |
| 763 |  |  |  | \$94,045 |
| 764 |  |  |  | \$102,226 |
| 765 |  |  |  | \$2,448,801 |
| 766 |  |  |  | \$609,392 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |







Current All Supervisory Workhours
Losing Facility

| $\begin{array}{\|c\|} \hline \text { Current } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Percent <br> (\%) Moved to Gaining | (\%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| :---: | :---: | :---: | :---: | :---: |
| 455 | 100.0\% |  |  | \$890 |
| 671 | 0.0\% | 100.0\% |  | \$0 |
| 679 | 0.0\% | 100.0\% |  | \$7,992 |
| 698 | 0.0\% | 100.0\% |  | \$0 |
| 699 | 0.0\% | 100.0\% |  | \$0 |
| 700 | 0.0\% | 100.0\% |  | \$0 |
| 759 | 0.0\% | 100.0\% |  | \$0 |
| 927 | 0.0\% | 100.0\% |  | \$0 |
| 928 | 0.0\% | 100.0\% |  | \$0 |
| 951 | 0.0\% | 100.0\% |  | \$169,483 |
| 705 |  |  |  | \$23,249 |
| 706 |  |  |  | \$397,054 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

Package Page 25


|  |  |  |
| :--- | ---: | ---: |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| Ops-Red |  |  |
| Ops-Inc | 268,831 | $\$ 11,872,632$ |
| Ops-Stay | 192,651 | $\$ 8,882,656$ |
| Allops | 461,482 | $\$ 20,755,287$ |

Proposed All Supervisory Workhours

| Losing Facility |  |  | Gaining Facility |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | $\begin{array}{\|l} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 455 |  | \$0 | 455 |  | \$890 |
| 671 |  | \$0 | 671 |  | \$153,447 |
| 679 |  | \$0 | 679 |  | \$88,530 |
| 698 |  | \$0 | 698 |  | \$846 |
| 699 |  | \$0 | 699 |  | \$0 |
| 700 |  | \$0 | 700 |  | \$18,772 |
| 759 |  | \$0 | 759 |  | \$224,111 |
| 927 |  | \$0 | 927 |  | \$354,985 |
| 928 |  | \$0 | 928 |  | \$0 |
| 951 |  | \$0 | 951 |  | \$1,229,266 |
| 705 |  | \$23,249 | 705 |  | \$0 |
| 706 |  | \$397,054 | 706 |  | \$0 |
|  |  |  | 571 |  | \$0 |
|  |  |  | 701 |  | \$2,527,042 |
|  |  |  | 922 |  | \$166,179 |
|  |  |  | 933 |  | \$95,138 |
|  |  |  | 953 |  | \$197,925 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  | - |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |



|  |  |  |  |  |
| :--- | ---: | ---: | ---: | ---: |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| Totals | Ops-Reducing | 3,596 | $\$ 178,365$ |  |
|  | Ops-Increasing | 0 | $\$ 0$ |  |
|  | Ops-Staying | 8,446 | $\$ 420,303$ |  |
|  | All Operations | 12,042 | $\$ 598,668$ |  |


|  |  |  |  |  |
| :--- | :--- | :--- | :--- | :--- |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| Totals | Ops-Reducing |  |  |  |
|  | Ops-lncreasing |  | 38,349 | $\$ 2,069,957$ |
|  | Ops-Staying | 55,622 | $\$ 2,986,284$ |  |
|  | All Operations | 93,971 | $\$ 5,056,241$ |  |

Current Workhours for LDCs Common to \& Shared between Supv \& Craft Losing Facility

| Current MODS Operation Number | Percent <br> (\%) Moved to Gaining | (\%) Reduction Due to EoS Due | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| :---: | :---: | :---: | :---: | :---: |
| 781 | 0.0\% | 100.0\% |  | \$0 |
| 783 | 0.0\% | 100.0\% |  | \$9,511 |
| 784 |  |  |  | \$397 |
| 787 |  |  |  | \$2,870 |
| 789 |  |  |  | \$9,511 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| Totals | Ops-Re | educing | 266 | \$9,511 |
|  | Ops-Inc | creasing | 0 | \$0 |
|  | Ops-S | Staying | 357 | \$12,777 |
|  | All Ope | erations | 623 | \$22,288 |


| $\begin{gathered} \hline \text { Current } \\ \text { MODDS } \\ \text { Operation } \\ \text { Number } \end{gathered}$ | Percent <br> (\%) Moved to Losing | (\%) <br> Reduction Due to EoS $\square$ | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| :---: | :---: | :---: | :---: | :---: |
| 781 |  |  |  | \$80,029 |
| 783 |  |  |  | \$471,868 |
| 784 |  |  |  | \$0 |
| 787 |  |  |  | \$0 |
| 789 |  |  |  | \$6,531 |
| 780 |  |  |  | \$12,796 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| Totals | Ops-R | educing | 0 | \$0 |
|  | Ops-Inc | creasing | 14,897 | \$551,896 |
|  | Ops-S | Staying | 452 | \$19,327 |
|  | All Ope | erations | 15,349 | \$571,223 |


|  |  |  |
| :--- | ---: | ---: |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  | $\$ 0$ |
|  |  |  |
|  |  |  |
| Ops-Red | 0 |  |
| Ops-nc | 0,446 | $\$ 420,303$ |
| Ops-Stay | 8,446 | $\$ 420,303$ |
| Allops | 8 |  |



| Losing Facility |  |  | Gaining Facility |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Proposed <br> MODS <br> Operation <br> Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | $\begin{array}{\|l} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 781 |  | \$0 | 781 |  | \$80,029 |
| 783 |  | \$0 | 783 |  | \$471,868 |
| 784 |  | \$397 | 784 |  | \$0 |
| 787 |  | \$2,870 | 787 |  | \$0 |
| 789 |  | \$9,511 | 789 |  | \$6,531 |
|  |  |  | 780 |  | \$12,796 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Ops-Red | 0 | \$0 | Ops-Red | 0 | \$0 |
| Ops-Inc | 0 | \$0 | Ops-Inc | 14,897 | \$551,896 |
| Ops-Stay | 357 | \$12,777 | Ops-Stay | 452 | \$19,327 |
| Allops | 357 | \$12,777 | Allops | 15,349 | \$571,223 |

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


Gaining Facility
Transportation - PVS

| LDC | Proposed Annual | Proposed Annual |
| :--- | :--- | :--- | | Workhours | $\begin{array}{c}\text { Proposed Annua } \\ \text { Workhour Cost (\$) }\end{array}$ |
| :--- | :--- |



| Ops $617,679,764(31)$ |  |  |
| ---: | ---: | ---: |
| Ops $765,766(34)$ | 8,906 | $\$ 393,148$ |
|  | 68,697 | $\$ 3,058,193$ |

$\qquad$

| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost <br> (\$) |
| 36 |  | \$998,393 |
| 37 |  | \$65,288 |
| 38 |  | \$378,063 |
| 39 |  | \$83,941 |
| 93 |  | \$9,511 |
| Totals | 33,563 | \$1,535,194 |


| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual | Current Annual Workhour Cost (\$) |
| 36 |  | \$6,762,478 |
| 37 |  | \$2,535,382 |
| 38 |  | \$4,305,297 |
| 39 |  | \$891,163 |
| 93 |  | \$471,868 |
| Totals | 332,325 | \$14,966,188 |


| Maintenance |  |  |
| :---: | ---: | ---: |
| LDC | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| 36 |  | $\$ 0$ |
| 37 |  | $\$ 0$ |
| 38 |  | $\$ 105,858$ |
| 39 |  | $\$ 0$ |
| $9 n$ |  | $\$ 0$ |
| Totals |  | 2,621 |


| Maintenance |  |  |
| :---: | ---: | ---: |
| LDC | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| 36 |  | $\$ 6,762,478$ |
| 37 |  | $\$ 2,535,382$ |
| 38 |  | $\$ 4,35,297$ |
| 39 |  | $\$ 891,163$ |
| 93 |  | $\$ 471,868$ |
| Totals |  |  |


| Supervisor Summary |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 01 |  | \$0 |
| 10 |  | \$0 |
| 20 |  | \$23,249 |
| 30 |  | \$7,992 |
| 35 |  | \$169,483 |
| 40 |  | \$397,054 |
| 50 |  | \$0 |
| 60 |  | \$0 |
| 70 |  | \$0 |
| 80 |  | \$0 |
| 81 |  | \$0 |
| 88 |  | \$890 |
| Totals | 12,042 | \$598,668 |


| Supervisor Summary |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 01 |  | \$166,179 |
| 10 |  | \$2,901,644 |
| 20 |  | \$0 |
| 30 |  | \$312,641 |
| 35 |  | \$1,522,329 |
| 40 |  | \$0 |
| 50 |  | \$0 |
| 60 |  | \$0 |
| 70 |  | \$0 |
| 80 |  | \$153,447 |
| 81 |  | \$0 |
| 88 |  | \$0 |
| Totals | 93,971 | \$5,056,241 |


| Supervisory |  |  |
| :---: | :---: | ---: |
| LDC | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| 01 |  |  |
| 10 | - | $\$ 0$ |
| 20 |  |  |
| 30 |  | $\$ 0$ |
| 35 |  | $\$ 23,249$ |
| 40 |  | $\$ 0$ |
| 50 |  | $\$ 0$ |
| 60 |  | $\$ 397,054$ |
| 70 |  | $\$ 0$ |
| 80 |  |  |
| 81 |  | $\$ 0$ |
| 88 |  | $\$ 0$ |
| Totals | 8,446 | $\$ 420,303$ |


| Supervisory |  |  |
| :---: | :---: | :---: |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 01 |  | \$166,179 |
| 10 |  | \$2,901,644 |
| 20 |  | \$0 |
| 30 |  | \$312,641 |
| 35 |  | \$1,522,329 |
| 40 |  | \$0 |
| 50 |  | \$0 |
| 60 |  | \$0 |
| 70 |  | \$0 |
| 80 |  | \$153,447 |
| 81 |  | \$0 |
| 88 |  | \$890 |
| Totals | 93,987 | \$5,057,131 |


| Summary by Sub-Group |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | Current - Combined |  |  |  | $\qquad$ |  |  | Proposed + Special Adjustments- Combined - |  | Change |  |  |  |
|  |  | Annual Workhours | Annual Dollars |  |  | Annual Workhours | Annual Dollars |  | Annual Workhours | Annual Dollars | Workhour Change | \% Change | Dollars Change | Percent Change |
| -other Cr | Ops (note 1) | 80,924 | \$3,615,264 |  |  | 0 | \$0 |  | 80,924 | \$3,436,361 | 0 | 0.0\% | (\$178,903) | -4.9\% |
| Transportatio | Ops (note 2) | 77,604 | \$3,451,341 |  |  | 0 | \$0 |  | 77,604 | \$3,451,341 | 0 | 0.0\% | \$0 | 0.0\% |
| Maintenan | Ops (note 3) | 365,888 | \$16,501,383 |  |  | 0 | \$0 |  | 334,946 | \$15,072,046 | $(30,942)$ | -8.5\% | (\$1,429,337) | -8.7\% |
|  | ervisory Ops | 106,013 | \$5,654,909 |  |  | 0 | \$0 |  | 102,433 | \$5,477,434 | $(3,580)$ | -3.4\% | (\$177,475) | -3.1\% |
| Supv/Craft Jo | Ops (note 4) | 3,611 | \$112,133 |  |  | 0 | \$0 |  | 3,611 | \$112,133 | 0 | 0.0\% | \$0 | 0.0\% |
|  | Total | 634,040 | \$29,335,030 |  |  | 0 | \$0 |  | 599,518 | \$27,549,315 | $(34,522)$ | -5.4\% | (\$1,785,715) | -6.1\% |
|  |  |  |  | LDC |  |  |  |  |  |  |  |  |  |  |
| LDC | Special Adjustments at Losing Site |  |  |  | Special Adjustments at Gaining Site |  |  | Summary by Facility |  |  |  |  |  |  |
|  | Proposed MODS | Proposed Annual | Proposed Annual |  | $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed AnnualWorkhours | Proposed Annual Workhour Cost (\$) | Losing Facility Summary |  |  |  | Gaining Facility Summary |  |  |
|  | Operation Number | Workhours |  |  |  |  |  |  | Proposed Annual Workhours | Proposed Annual Workhour Cost <br> (\$) |  |  | $\begin{array}{c}\text { Proposed Annual } \\ \text { Workhours }\end{array}$ | Proposed Annual Workhour Cost (\$) |
|  |  |  |  |  |  |  |  | Before | 90,713 | \$3,949,385 |  | Before | 543,327 | \$25,385,644 |
|  |  |  |  |  |  |  |  | After | 28,700 | \$1,165,673 |  | After | 570,818 | \$26,383,642 |
|  |  |  |  |  |  |  |  | Adj | 0 | \$0 |  | Adj | 0 | \$0 |
|  |  |  |  |  |  |  |  | AfterTot | 28,700 | \$1,165,673 |  | AfterTot | 570,818 | \$26,383,642 |
|  |  |  |  |  |  |  |  | Change | (62,013) | (\$2,783,712) |  | Change | 27,491 | \$997,997 |
|  |  |  |  |  |  |  |  | \% Diff | -68.4\% | -70.5\% |  | \% Diff | 5.1\% | 3.9\% |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  | Combined Summary |  |  |
|  | Total Adj | 0 | \$0 |  | Total Adj | 0 | \$0 |  |  |  |  | Before | 634,040 | \$29,335,030 |
|  | Notes: |  |  |  |  |  |  |  |  |  |  |  | After | 599,518 | \$27,549,315 |
|  |  |  |  |  |  |  |  |  |  |  |  |  | Adj | 0 | \$0 |
| 1) less Ops going to 'Trans-PVS' \& 'Maintenance' Tabs |  |  |  |  |  |  |  |  |  |  |  | AfterTot | 599,518 | \$27,549,315 |
| 2) going to Trans-PVS tab3) going to Maintenance tab |  |  |  |  |  |  |  |  |  |  |  | Change | $(34,522)$ | (\$1,785,715) |
|  |  |  |  |  |  |  |  |  |  |  |  | \% Diff | -5.4\% | -6.1\% |

## Staffing - Management

Last Saved: February 10, 2012

| Losing Facility: Wareham CSMPC |  |  | Finance Number: |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Data Extraction Date: 09 |  |  |  | 248433 |  |
| Line | Management Positions |  |  |  |  |  |
|  | (1) Position Title | (2) <br> Level | (3) <br> Current Auth <br> Staffing | (4) Current On-Rolls | (5) <br> $\begin{array}{c}\text { Proposed } \\ \text { Staffing }\end{array}$ | (6) <br> Difference |
| 1 | MGR MAIL PROCESSING OPERATIONS | EAS-19 | 1 | 1 | 0 | -1 |
| 2 | MGR MAINTENANCE | EAS-18 | 1 | 1 | 0 | -1 |
| 3 | SUPV CUSTOMER SERVICES | EAS-17 | 2 | 2 | 1 | -1 |
| 4 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 1 | 0 | 0 | 0 |
| 5 |  |  |  |  |  |  |
| 6 |  |  |  |  |  |  |
| 7 |  |  |  |  |  |  |
| 8 |  |  |  |  |  |  |
| 9 |  |  |  |  |  |  |
| 10 |  |  |  |  |  |  |
| 11 |  |  |  |  |  |  |
| 12 |  |  |  |  |  |  |
| 13 |  |  |  |  |  |  |
| 14 |  |  |  |  |  |  |
| 15 |  |  |  |  |  |  |
| 16 |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |
|  | Package Page 29 |  |  |  | MP Staff | - PCES/ |



Gaining Facility: Providence P\&DC Data Extraction Date: $\qquad$ Finance Number:
437141

| Line | Management Positions |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $(12)$ Position Title | (13) <br> Level | (14) <br> Current Auth Staffing | (15) <br> Current <br> On-Rolls | (16) <br> Proposed Staffing | (17) <br> Difference |
| 1 | SR PLANT MANAGER (2) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 0 | 0 | 0 |
| 3 | SR MGR DISTRIBUTION OPERATIONS | EAS-25 | 1 | 1 | 1 | 0 |
| 4 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 1 | 1 | 1 | 0 |
| 5 | MGR MAINTENANCE (LEAD) | EAS-24 | 1 | 1 | 1 | 0 |
| 6 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 1 | 1 | 1 | 0 |
| 7 | MGR MAINTENANCE OPERATIONS | EAS-21 | 2 | 2 | 2 | 0 |
| 8 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 3 | 3 | 3 | 0 |
| 9 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 |
| 10 | MGR TRANSPORTATION/NETWORKS | EAS-20 | 1 | 1 | 1 | 0 |
| 11 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 1 | 1 | 0 |
| 12 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 1 | 1 | 1 | 0 |
| 13 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 1 | 0 | 0 | 0 |
| 14 | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 1 | 1 | 0 |
| 15 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 0 |
| 16 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 2 | 2 | 2 | 0 |
| 17 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 6 | 6 | 6 | 0 |
| 18 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 21 | 18 | 21 | 3 |
| 19 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 9 | 9 | 9 | 0 |
| 20 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 2 | 2 | 2 | 0 |
| 21 | NETWORKS SPECIALIST | EAS-16 | 2 | 2 | 2 | 0 |
| 22 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
| 23 |  |  |  |  |  |  |
| 24 |  |  |  |  |  |  |
| 25 |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |
| 36 |  |  |  |  |  |  |
| 37 |  |  |  |  |  |  |
| 38 |  |  |  |  |  |  |
| 39 |  |  |  |  |  |  |
| 40 |  |  |  |  |  |  |
| 41 |  |  |  |  |  |  |
| 42 |  |  |  |  |  |  |
| 43 |  |  |  |  |  |  |
| 44 |  |  |  |  |  |  |
| 45 |  |  |  |  |  |  |
| 46 |  |  |  |  |  |  |



Total PCESIEAS Position Loss: $\quad 0 \quad$ (This number carried forward to the Executive Summary )
rev 11/05/2008

## Staffing - Craft

Last Saved: February 10, 2012

| Losing Facility: Wareham CSMPC |  |  |  | Finance Number: |  | 248433 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Data Extraction Date: |  | 09/19/11 |  |  |  |  |
| Craft Positions | (1) Casuals/PSE's On-Rolls | (2) Part Time On-Rolls | (3) <br> Full Time On-Rolls | (4) <br> Total <br> On-Rolls | (5) <br> Total <br> Proposed | (6) <br> Difference |
| Function 1 - Clerk | 0 | 0 | 0 |  | 0 | 0 |
| Function 4-Clerk | 2 | 0 | 36 | 38 | 6 | (32) |
| Function 1 - Mail Handler | 0 | 0 | 1 | 1 | 0 | (1) |
| Function 4 - Mail Handler | 2 | 1 | 22 | 25 | 12 | (13) |
| Function 1 \& 4 Sub-Total | 4 | 1 | 59 | 64 | 18 | (46) |
| Function 3A - Vehicle Service | 0 | 0 | 0 |  |  |  |
| Function 3B - Maintenance | 0 | 0 | 20 | 20 | 2 | (18) |
| Functions 67-69-Lmtd/Rehab/WC |  | 0 | 1 | 1 | 0 | (1) |
| Other Functions | 0 | 1 | 6 | 7 | 0 | (7) |
|  |  |  |  |  |  |  |
| Total | 4 | 2 | 86 | 92 | 20 | (72) |

Retirement Eligibles $\qquad$ 37

Gaining Facility: Providence P\&DC
Finance Number: 437141
Data Extraction Date: 09/19/11

| Craft Positions | (7) Casuals/PSE's On-Rolls | (8) <br> Part Time On-Rolls | (9) Full Time On-Rolls | $\begin{gathered} \hline \text { (10) } \\ \text { Total } \\ \text { On-Rolls } \end{gathered}$ | (11) <br> Total <br> Proposed | (12) <br> Difference |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Function 1 - Clerk | 37 | 0 | 302 | 339 | 339 | 0 |
| Function 1 - Mail Handler | 23 | 23 | 194 | 240 | 240 | 0 |
| Function 1 Sub-Total | 60 | 23 | 496 | 579 | 579 | 0 |
| Function 3A - Vehicle Service | 0 | 0 | 35 | 35 | 35 | 0 |
| Function 3B - Maintenance | 0 | 0 | 185 | 185 | 185 | 0 |
| Functions 67-69-Lmtd/Rehab/WC |  | 0 | 17 | 17 | 17 | 0 |
| Other Functions | 3 | 0 | 6 | 9 | 9 | 0 |
|  |  |  |  |  |  |  |
| Total | 63 | 23 | 739 | 825 | 825 | 0 |

Retirement Eligibles $\qquad$

## Total Craft Position Loss:

$\qquad$ (This number carried forward to the Executive Summary)
(13) Notes: * 5 F4 Clerks are remaining for the 8 routes and box section from the Main Post Office, and

1 F4 Clerk remains for the Wareham BMAU. The annex will remain open as a hub, so 12 F 4 Mail Handlers will remain for
platform operations. 2 Maintenance employees will remain for building maintenance.
rev 11/05/2008

## Maintenance

Last Saved: February 10, 2012

|  | Losing Facility: Date Range of Data: <br> Workhour Activity | Wareham CSMPC |  |  |  |  |  | Gaining Facility: Providence P\&DC |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | Jul-01-2010 : Jun-30-2011 |  |  |  |  | (3) Difference |  | Workhour Activity | (4) <br> Current Cost |  | (5) <br> Proposed Cost |  | (6) <br> Difference |  |
|  |  |  | (1) Current Cost |  | (2) <br> Proposed Cost |  |  |  |  |  |  |  |  |  |  |
| LDC 36 | Mail Processing Equipment | \$ | 998,393 | \$ | 0 | \$ | $(998,393)$ | LDC 36 | Mail Processing Equipment | \$ | 6,762,478 | \$ | 6,762,478 | \$ | 0 |
| LDC 37 | Building Equipment | \$ | 65,288 | \$ | 0 | \$ | $(65,288)$ | LDC 37 | Building Equipment | \$ | 2,535,382 | \$ | 2,535,382 | \$ | 0 |
| LDC 38 | Building Services <br> (Custodial Cleaning) | \$ | 378,063 | \$ | 105,858 | \$ | $(272,205)$ | LDC 38 | Building Services <br> (Custodial Cleaning) | \$ | 4,305,297 | \$ | 4,305,297 | \$ | 0 |
| LDC 39 | Maintenance Operations Support | \$ | 83,941 | \$ | 0 | \$ | $(83,941)$ | LDC 39 | Maintenance Operations Support | \$ | 891,163 | \$ | 891,163 | \$ | 0 |
| LDC 93 | Maintenance Training | \$ | 9,511 | \$ | 0 | \$ | $(9,511)$ | LDC 93 | Maintenance Training | \$ | 471,868 | \$ | 471,868 | \$ | 0 |
| Total | Workhour Cost Subtotal | \$ | 1,535,194 | \$ | 105,858 | \$ | $(1,429,337)$ |  | Workhour Cost Subtotal | \$ | 14,966,188 | \$ | 14,966,188 | \$ | 0 |
|  | Other Related Maintenance \& Facility Costs |  | Current Cost |  | Proposed Cost |  | Difference |  | Other Related Maintenance \& Facility Costs |  | Current Cost |  | Proposed Cost |  | Difference |
|  | Maintenance Parts, Supplies \& Facility Utilities | \$ | 41,229 | \$ | 0 | \$ | $(41,229)$ | Total | Maintenance Parts, Supplies \& Facility Utilities | \$ | 3,379,485 | \$ | 3,379,485 | \$ | 0 |
|  | Adjustments <br> (from "Other Curr vs Prop" tab) |  |  | \$ | 0 |  |  |  | Adjustments <br> (from "Other Curr vs Prop" tab) |  |  | \$ | 0 |  |  |
|  | Grand Total | \$ | 1,576,423 | \$ | 105,858 | \$ | $(1,470,566)$ |  | Grand Total | \$ | 18,345,673 | \$ | 18,345,673 | \$ | 0 |

Annual Maintenance Savings: $\qquad$ (This number carried forward to the Executive Summary)
(7) Notes: $\qquad$

Transportation - PVS
Last Saved: February 10, 2012

Losing Facility: Wareham CSMPC
Finance Number: 248433 Date Range of Data: 07/01/10 -- to -- 06/30/11

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

PVS Transportation Savings (Losing Facility): $\qquad$ $\$ 0$

Total PVS Transportation Savings:
$\qquad$

Gaining Facility: Providence P\&DC
Finance Number: 437141

|  | (4) Current | (5) <br> Proposed | (6) <br> Difference |
| :---: | :---: | :---: | :---: |
| PVS Owned Equipment |  |  |  |
| Seven Ton Trucks |  |  | 0 |
| Eleven Ton Trucks |  |  | 0 |
| Single Axle Tractors |  |  | 0 |
| Tandem Axle Tractors |  |  | 0 |
| Spotters |  |  | 0 |
| PVS Transportation |  |  |  |
| Total Number of Schedules |  |  | 0 |
| Total Annual Mileage |  |  | 0 |
| Total Mileage Costs |  |  | \$0 |
|  |  |  |  |
| PVS Leases |  |  |  |
| Total Vehicles Leased |  |  | 0 |
| Total Lease Costs |  |  | \$0 |
|  |  |  |  |
| PVS Workhour Costs |  |  |  |
| LDC 31 (617, 679, 764) | \$393,148 | \$393,148 | \$0 |
| LDC $34(765,766)$ | \$3,058,193 | \$3,058,193 | \$0 |
| Adjustments <br> (from "Other Curr vs Prop" tab) |  | \$0 |  |
| Total Workhour Costs | \$3,451,341 | \$3,451,341 | \$0 |

PVS Transportation Savings (Gaining Facility): $\qquad$
$\$ 0 \ll==$ (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings )
(7) Notes: $\qquad$
rev 04/13/2009

## Transportation - HCR

Last Saved: February 10, 2012
Losing Facility: Wareham CSMPC
Gaining Facility: Providence P\&DC
Type of Distribution to Consolidate: Orig \& Dest
CET for cancellations:
CET for OGP: $\qquad$
Data Extraction Date:

| $1$ <br> Route Numbers | 2 Current Annual Mileage | 3 Current Annual Cost | 4 <br> Current <br> Cost per Mile | $5$ <br> Proposed Annual Mileage | 6 <br> Proposed Annual Cost |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 02123 | 55,397 | \$125,470 | \$2.26 |  |  |  |
| 025M1 | 147,188 | \$359,152 | \$2.44 |  |  |  |
| 02590-A | 176,343 | \$393,846 | \$2.23 |  |  |  |
| 02590-B | 71,615 | \$111,709 | \$1.56 |  |  |  |
| 02590-C | 140,109 | \$276,563 | \$1.97 |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 02500-A | 14,837 | \$187,989 | \$12.67 |  |  |  |
| 02500-B | 26,006 | \$200,750 | \$7.72 |  |  |  |
| 02531 | 44,376 | \$160,978 | \$3.63 |  |  |  |
| 02562 | 16,867 | \$68,803 | \$4.08 |  |  |  |
| 02563 | 2,012 | \$4,527 | \$2.25 |  |  |  |
| 02564 | 65,352 | \$245,138 | \$3.75 |  |  |  |
| 02565 | 13,568 | \$72,734 | \$5.36 |  |  |  |
| 02567 | 159,061 | \$385,126 | \$2.42 |  |  |  |
| 02568 | 84,474 | \$170,242 | \$2.02 |  |  |  |
| 02574 | 79,436 | \$229,772 | \$2.89 |  |  |  |
| 02575 | 84,996 | \$172,890 | \$2.03 |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| $8$ <br> Route Numbers | 9 <br> Current <br> Annual <br> Mileage | $10$ <br> Current <br> Annual Cost | 11 <br> Current <br> Cost per Mile | $12$ <br> Proposed Annual | $13$ <br> Proposed Annual | 14 <br> Proposed Cost per |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 01097-A | 358,676 | \$796,201 | \$2.22 |  |  |  |
| 01097-B | 234,290 | \$481,495 | \$2.06 |  |  |  |
| 01097-C | 208,503 | \$441,388 | \$2.12 |  |  |  |
| 015L6 | 26,549 | \$49,800 | \$1.88 |  |  |  |
| 02812 | 398,075 | \$811,774 | \$2.04 |  |  |  |
| 02829 | 386,779 | \$735,808 | \$1.90 |  |  |  |
| 02811-A | 111,131 | \$270,904 | \$2.44 |  |  |  |
| 02811-B | 50,864 | \$118,334 | \$2.33 |  |  |  |
| 030BJ | 124,040 | \$231,229 | \$1.86 |  |  |  |
| 010BK | 392,191 | \$880,273 | \$2.24 |  |  |  |
| 028L6 | 22,078 | \$44,500 | \$2.02 |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 02700 | 4,762 | \$35,000 | \$7.35 |  |  |  |
| 02730-A | 252,439 | \$612,684 | \$2.43 |  |  |  |
| 02730-B | 72,480 | \$145,241 | \$2.00 |  |  |  |
| 02733-A | 142,284 | \$362,298 | \$2.55 |  |  |  |
| 02733-B | 57,912 | \$201,823 | \$3.48 |  |  |  |
| 02760 | 45,061 | \$94,264 | \$2.09 |  |  |  |
| 02762 | 119,750 | \$326,741 | \$2.73 |  |  |  |
| 02765 | 13,722 | \$31,475 | \$2.29 |  |  |  |
| 02768 | 55,538 | \$164,658 | \$2.96 |  |  |  |
| 02800 | 2,425 | \$26,300 | \$10.85 |  |  |  |
| 02801 | 7,622 | \$50,368 | \$6.61 |  |  |  |
| 02830 | 36,235 | \$87,324 | \$2.41 |  |  |  |
| 02832 | 40,460 | \$121,378 | \$3.00 |  |  |  |
| 02833 | 150,794 | \$377,452 | \$2.50 |  |  |  |
| 02834 | 55,356 | \$174,237 | \$3.15 |  |  |  |
| 02835 | 194,982 | \$383,226 | \$1.97 |  |  |  |
| 02836 | 72,341 | \$208,056 | \$2.88 |  |  |  |
| 02837 | 222,672 | \$396,968 | \$1.78 |  |  |  |
| 02839 | 69,988 | \$187,955 | \$2.69 |  |  |  |
| 02840 | 57,868 | \$89,912 | \$1.55 |  |  |  |
| 02841 | 17,063 | \$67,570 | \$3.96 |  |  |  |
| 02861 | 24,807 | \$51,206 | \$2.06 |  |  |  |


| $1$ <br> Route Numbers | $2$ <br> Current <br> Annual <br> Mileage | $3$ <br> Current <br> Annual Cost | 4 <br> Current Cost per Mile | 5 Proposed Annual Mileage | 6 <br> Proposed Annual Cost | 7 Proposed Cost per Mile | $8$ <br> Route Numbers | $9$ <br> Current <br> Annual <br> Mileage | 10 Current Annual Cost | 11 Current Cost per Mile | 12 <br> Proposed <br> Annual Mileage | 13 <br> Proposed Annual Cost | 14 <br> Proposed Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  | 02866 | 23,862 | \$108,343 | \$4.54 |  |  |  |
|  |  |  |  |  |  |  | 02868 | 42,778 | \$98,530 | \$2.30 |  |  |  |
|  |  |  |  |  |  |  | 027L1 | 88,468 | \$236,743 | \$2.68 |  |  |  |
|  |  |  |  |  |  |  | 027L2 | 51,663 | \$115,937 | \$2.24 |  |  |  |
|  |  |  |  |  |  |  | 028BG | 39,670 | \$91,600 | \$2.31 |  |  |  |
|  |  |  |  |  |  |  | 028CG | 10,941 | \$14,950 | \$1.37 |  |  |  |
|  |  |  |  |  |  |  | 028L1 | 61,432 | \$175,056 | \$2.85 |  |  |  |
|  |  |  |  |  |  |  | 028L2 | 195,441 | \$378,449 | \$1.94 |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |


| 1 | 2 <br> Route <br> Numbers | Current <br> Annual <br> Mileage | Current <br> Annual <br> Cost | Current <br> Cost per <br> Mile | 5 <br> Proposed <br> Annual <br> Mileage | 6 <br> Proposed <br> Annual <br> Cost |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | 7 <br> Proposed <br> Cost per <br> Mile |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| 8 | 9 <br> Route <br> Numbers | Current <br> Annual <br> Mileage | 10 <br> Current <br> Annual <br> Cost | 11 <br> Current <br> Cost per <br> Mile | 12 <br> Proposed <br> Annual <br> Mileage | 13 <br> Proposed <br> Annual <br> Cost |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | 14 <br> Proposed <br> Cost per <br> Mile |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| Proposed <br> Trip | Current <br> Losing | Moving <br> to Gain (-) | Other <br> Changes <br> $(+/-)$ | Trips from <br> Gaining | Proposed Result |
| :---: | :---: | :---: | :---: | :---: | ---: |
|  | 0 | 0 | 0 | 0 | 0 |

HCR Annual Savings (Losing Facility): \$1,266,740

| Proposed <br> Trip Impacts | Current <br> Gaining | Moving <br> to Lose (-) | Other <br> Changes <br> $(+/-)$ | Trips from <br> Losing | Proposed Result |
| :---: | :---: | :---: | :---: | :---: | ---: |
|  | 184,214 | 0 | 0 | 0 | 184,214 |

HCR Annual Savings (Gaining Facility): $(\$ 467,594)$
Total HCR Transportation Savings: $\qquad$ <<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings )

## Distribution Changes

Last Saved: February 10, 2012
Losing Facility: Wareham CSMPC
Type of Distribution to Consolidate: Orig \& Dest


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

| DMM Labeling List L005-3-Digit ZIP Code Prefix Groups - SCF Sortation From: |  |  |
| :---: | :---: | :---: |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
|  |  |  |
|  |  |  |
| To: |  |  |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
|  |  |  |
|  |  |  |

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


| D |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Losing/Gaining | NASS |  | Total | No-Show |  | Late Arrival |  | Open |  | Closed |  | Unschd Count |
| Month | Losing/Gaining | Code | Facility Name | Schd Appts | Count | \% | Count | \% | Count | \% | Count | \% |  |
|  | Losing Facility |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Losing Facility |  |  |  |  |  |  |  |  |  |  |  |  |
| SEP | Gaining Facility | 028 | Providence | 659 | 106 | 16\% | 301 | 46\% | 0 | 0\% | 552 | 84\% | 14 |
| OCT | Gaining Facility | 028 | Providence | 674 | 109 | 16\% | 281 | 42\% | 1 | 0\% | 564 | 84\% | 8 |

(5) Notes: Wareham is already part of the Brockton ADC. See Brockton AMP Dist Changes for details.

MPE Inventory
Last Saved: February 10, 2012
Losing Facility: Wareham CSMPC
Gaining Facility: Providence P\&DC

## Data Extraction Date:

$\qquad$

| Equipment Type | (1) <br> Current <br> Number | (2) <br> Proposed Number | (3) <br> Difference | Equipment Type | (4) <br> Current <br> Number | (5) <br> Proposed Number | (6) <br> Difference | (7) <br> Excess Equipment | (8) <br> Relocation Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| AFCS | 0 |  | 0 | AFCS | 5 | 6 | 1 | 1 |  |
| AFCS 200 | 0 |  | 0 | AFCS 200 | 0 | 0 | 0 | 0 |  |
| AFSM - ALL | 0 |  | 0 | AFSM - ALL | 3 | 3 | 0 | 0 |  |
| APPS | 0 |  | 0 | APPS | 1 | 1 | 0 | 0 |  |
| CIOSS | 0 |  | 0 | CIOSS | 2 | 2 | 0 | 0 |  |
| CSBCS | 0 |  | 0 | CSBCS | 0 | 0 | 0 | 0 |  |
| DBCS | 5 |  | (5) | DBCS | 28 | 25 | (3) | (8) | \$40,300 |
| DBCS-OSS | 0 |  | 0 | DBCS-OSS | 0 | 0 | 0 | 0 |  |
| DIOSS | 0 |  | 0 | DIOSS | 4 | 7 | 3 | 3 |  |
| FSS | 0 |  | 0 | FSS | 2 | 2 | 0 | 0 |  |
| SPBS | 0 |  | 0 | SPBS | 0 | 0 | 0 | 0 |  |
| UFSM | 1 | 0 | (1) | UFSM | 0 | 0 | 0 | (1) |  |
| FC / MICRO MARK | 0 | 0 | 0 | FC / MICRO MARK | 0 | 0 | 0 | 0 |  |
| ROBOT GANTRY | 0 | 0 | 0 | ROBOT GANTRY | 0 | 0 | 0 | 0 |  |
| HSTS / HSUS | 0 | 0 | 0 | HSTS / HSUS | 0 | 0 | 0 | 0 |  |
| LCTS / LCUS | 0 | 0 | 0 | LCTS / LCUS | 4 | 5 | 1 | 1 |  |
| LIPS | 1 | 0 | (1) | LIPS | 0 | 0 | 0 | (1) |  |
| MPBCS-OSS | 0 | 0 | 0 | MPBCS-OSS | 0 | 0 | 0 | 0 |  |
| TABBER | 0 | 0 | 0 | TABBER | 0 | 0 | 0 | 0 |  |
| PIV | 0 | 0 | 0 | PIV | 0 | 0 | 0 | 0 |  |
| LCREM | 0 |  |  | LCREM | 1 | 1 | 0 | 0 |  |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: $\qquad$ (This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: DBCS costs include removal of 5 Phase I DBCSs from Providence and 5 DBCS moves from Wareham to Providence.

## Customer Service Issues

Last Saved: February 10, 2012
Losing Facility: Wareham CSMPC
5-Digit ZIP Code: 02571
Data Extraction Date: $\qquad$

1. Collection Points

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

| 3-Digit ZIP C | 025 | 3-Digit ZIP C |  | 3-Digit ZIP C |  | 3-Digit ZIP C |  | 3-Digit |  | 3-Digi |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  | Curr |  | Cur |  |
| Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 15 | 88 |  |  |  |  |  |  |  |  |  |  |
| 106 | 71 |  |  |  |  |  |  |  |  |  |  |
| 41 | 2 |  |  |  |  |  |  |  |  |  |  |
| 162 | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  |  |  | 3-Digit ZIP C |  | 3-Digit ZIP C |  | 3-Digit |  | 3-Digi |  |
| ted for "local | y"? |  |  |  |  |  |  | Curr |  | Cur |  |
|  |  |  |  | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| removed as | It of AM |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| Quarter/FY | Percent |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

\% Carriers returning before 5 p.m.

| Quarter/FY | Percent |
| :---: | ---: |
| QTR 1 FY11 | $77.60 \%$ |
| QTR 2 FY11 | $71.80 \%$ |
| QTR 3 FY11 | $76.30 \%$ |
| QTR 4 FY11 | $74.40 \%$ |

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

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

6. Business (Bulk) Mail Acceptance Hours

|  | Current |  | Proposed |  |
| :---: | :---: | :---: | :---: | :---: |
|  | Start | End | Start |  |
| Monday | End |  |  |  |
|  | $11: 30$ | $18: 00$ | $11: 30$ |  |
| Tuesday | $11: 30$ | $18: 00$ | $18: 00$ |  |
| Wednesday | $11: 30$ | $18: 00$ |  |  |
| Thursday | $11: 30$ | $18: 00$ | $11: 30$ |  |
| Friday | $11: 30$ | $18: 00$ | $18: 00$ |  |
|  | $11: 30$ | $18: 00$ | $11: 30$ |  |
| Saturday | Closed | Closed | Closed |  |
|  |  |  |  |  |
|  |  |  |  |  |

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual? $\qquad$
8. Notes: Retail service is provided at the Wareham Post Office.

Gaining Facility: Providence P\&DC
9. What postmark will be printed on collection mail?

| Line 1 | Providence |
| :--- | :---: |
| Line 2 | Date and Time |

## Space Evaluation and Other Costs

Last Saved: February 10, 2012

Losing Facility: Wareham CSMPC

## Space Evaluation

1. Affected Facility

| Facility Name: | Wareham CSMPC |
| :---: | :---: |
| Street Address: | 25 Tobey Road |
| City, State ZIP: | Wareham, Ma 02571 |

2. Lease Information. (If not leased skip to 3 below.)

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

Enter the total interior square footage of the facility: 65,314
Enter gained square footage expected with the AMP:
$\qquad$
4. Planned use for acquired space from approved AMP

Platform in Wareham facility will be utilized as collections and HCR hub.
$\qquad$
$\qquad$
5. Facility Costs

Enter any projected one-time facility costs: $\$ 0$ (This number shown below under One-Time Costs section.
6. Savings Information

Space Savings (\$):
$\$ 0$
(This number carried forward to the Executive Summary)
7. Notes $\qquad$
$\qquad$

One-Time Costs

| One-Time Costs |  |
| :---: | :---: |
| Employee Relocation Costs: |  |
| Mail Processing Equipment Relocation Costs: | \$40,300 |
| Facility Costs: (from above) | \$0 |
| Total One-Time Costs: | $\$ 40,300$ <br> (This number carried forward to Executive Summary) |
| Remote Encoding | nter Cost per 1000 |
| Facility: Wareham CSMPC | Gaining Facility: Providence P\&DC |

