# AMP Data Entry Page -----

## 1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:		MODS/BPI Office
State:	MD	
5D Facility ZIP Code:	21502	
District:	Baltimore	
Area:	Cap Metro	
Finance Number:	232394	
Current 3D ZIP Code(s):	215,267	
Miles to Gaining Facility:	67.2	
EXFC office:	Yes	
Plant Manager:	Sean O'Donnell	
Senior Plant Manager:	Gregory P Incontro	
District Manager:	William L Redenour	
Facility Type after AMP:	Post Office	

#### Gaining Facility Information 2

Facility Name & Type:	Johnstown PA P&DF
Street Address:	235 Jari Drive
City:	Johnstown
State:	PA
5D Facility ZIP Code:	15904
District:	Western Pennsylvania
Area:	Eastern
Finance Number:	414080
Current 3D ZIP Code(s):	155,157,158,159
EXFC office:	Yes
Plant Manager:	Thomas Haynal, Jr
Senior Plant Manager:	Jeffery Bergen
District Manager:	Charles P McCreadie

3. Background Information

Start of Study:		9/15/2011	
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 I	Borrowing/	New	June 16, 2011
	Facility Start	-up Costs Update	June 10, 2011

Date & Time this workbook was last saved:

2/17/2012 14:35

4	Other	Information	,
7.	Omer		,

Area Vice President: Jordan Small / David Fields Vice President, Network Operations: David E. Williams Area AMP Coordinator: Bob Roseberry / Janet Hester HQ AMP Coordinator: Lane Stalsberg

rev 10/10/2011

## **Approval Signatures**

Losing Facility Name and Type:		
Street Address:	215 Park St	
City:	Cumberland	
State:	MD	
Facility ZIP Code:	21502	
Finance Number:	232394	
Current 3D ZIP Code(s):	215267	
	Control of Control	
Type of Distribution to Consolidate:	Orig & Dest	
Type of Distribution to Consolidate: Gaining Facility Name and Type:		
	Johnstown PA P&DF	
Gaining Facility Name and Type: Street Address:	Johnstown PA P&DF	
Gaining Facility Name and Type: Street Address:	Johnstown PA P&DF 235 Jari Drive Johnstown	
Gaining Facility Name and Type: Street Address: City:	Johnstown PA P&DF 235 Jari Drive Johnstown PA	
Gaining Facility Name and Type: Street Address: City: State:	Johnstown PA P&DF 235 Jari Drive Johnstown PA 15904	

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I an accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

#### LOSING FACILITY:

Postmaster or Plant Manager:		
Sean O'Donnell	as way 1	
Printed Name	and the second sec	
Senior Plant Manager:	Sec. 27	
Gregory P Incontro	Contraction - No -	12/01/2011
Printed Name	- Contraction of the second	Contract of the second s
District Manager:		
William L Redenour	My della cole and	1 pr
Printed Name	Tophalum	Date
GAINING FACILITY:		
Plant Manager:	1 K / 1	
Thomas Haynal, Jr	in in the task is	0.0
Printed Name	bgoltan / T	Cetr
Senior Plant Manager:		
Jeffery Bergen	My d. weer	18-2-11
Printed Name		1 T
District Manager:	Fright & Ulterpady	12/12/11
Charles P McCreadie	Summer All	L- IV - I Deer
Printed Name	Signature	Late
AREA OFFICE :	0.00	, ,
Area Vice President:	INT FAI	76/17
Jordan Small / David Fields	FICALC	91110
Printed Name	Signature	l / Date
Implementation Date	·	
HEADQUARTERS:		
	Approved: Disapproved:	
Vice President, Network Operations		1
David E. Williams	TO	2/18/12
Printed Name	Signature	Date
Comments	5	
		rev 12/31/2008

Package Page 2

AMP Approval Signatures

## **Executive Summary**

Last Saved: February 17, 2012

Losing Facility Name and Type: Cumberland MD CSMPC Street Address: 215 Park St City, State: Cumberland , MD

Current 3D ZIP Code(s): 215267

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 67.2

Gaining Facility Name and Type: Johnstown PA P&DF Current 3D ZIP Code(s): 155,157,158,159

### **Summary of AMP Worksheets**

## Savings/Costs

Mail Processing Craft Workhour Savings =	\$1,485,609	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$13,349	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$0	from Other Curr vs Prop
Transportation Savings $=$	\$833,519	from Transportation (HCR and PVS)
Maintenance Savings =	\$355,971	from Maintenance
Space Savings <sub>=</sub> _	\$0	from Space Evaluation and Other Costs
Total Annual Savings _	\$2,688,448	
-		
Total One-Time Costs =	\$50,859	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub> =	\$2,637,589	
Staffing Positions		
Craft Position Loss =	9	from Staffing - Craft
PCES/EAS Position Loss =_	0	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	277,253	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) = _	1,036,596	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =		
Losing Facility Cancellation volume (Average Daily volume) $=$		(= Total TPH / Operating Days)

### **Service**

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
Code to destination 3-digit ZIP Code volume is not				

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

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 17, 2012 Losing Facility Name and Type: Cumberland MD CSMPC Current 3D ZIP Code(s): 215267 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Johnstown PA P&DF Current 3D ZIP Code(s): 155,157,158,159

## Cumberland CSMPC to Johnstown P&D AMP

### BACKGROUND

The Baltimore District and the Western PA District with assist from the Eastern Area has completed this brief summary of the Cumberland CSMPC AMP into the Johnstown P&DF study, which was conducted to determine if the Postal Service could increase efficiency by consolidating Cumberland's mail processing operations currently being performed at the Cumberland Post office into the Johnstown P&DF.

The Cumberland Post Office is a facility with approximately 43,000 square feet of space. The AMP study proposes that Cumberland's approximately 41,000 average daily outgoing (originating) collection mail and Cumberland's approximately 382,000 average daily destinating mail be processed at the Johnstown P&DF. The Johnstown P&DF is approximately 70 miles (1 hour and 30 minutes) from the Cumberland Post Office.

### FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$2,688,448

Total First Year Savings: \$2,637,589

### CUSTOMER & SERVICE IMPACTS

If implemented, the consolidation will involve a shift of approximately 277,253 FHP (ADV) to the gaining site, The Proposal calls for a change in AADC from Frederick MD to AADC Johnstown PA and ADC sortation from Baltimore MD to Johnstown MD.

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

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

BMEU in Cumberland will remain at their original location at the Cumberland Post Office.

Retail for Cumberland Post Office would not be affected. There will be no changes to the hours of operation for the retail section, box unit and the BMEU. The collection box times will not change.

Cumberland Function 4 – Function 7 (Retail/BMEU) are not included in this AMP study. Work hours for these functions are associated with different Finance numbers and will remain intact.

#### **Space**

Cumberland – the area will be surveyed for improvements to the customer service site layout. The facility will also be examined by Eastern Area FSO to determine if other consolidation opportunities exist.

#### CFS and PARS

At this point in time Cumberland sends their PARS to Baltimore for processing and CFS to Baltimore. Johnstown PA sends Pittsburgh PA for processing and CFS to Pittsburgh PA. If approved the PARS and CFS to Pittsburgh PA.

#### **Staffing Impacts:**

The Johnstown P&DF has strong BPI productivity at the present. Therefore, some additional staffing will be necessary to complete the work. Fifteen (15) Clerks, two (2) mail handlers, and two (2) Maintenance (ETs) will be required to process the volumes shifted from the Cumberland Post Office.

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.

				Imberland M			Johnstown PA								
			Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff     Net Diff       40     4       2     -       atio     -       Proposed     -       to     MDOs+SDOs to       1     Craft 1       get)     (1:22 target)							
L	Craft <sup>1</sup>		105	69	(36)	205	245	40	4						
	Managem	nent	4	2	(2)	12	14	2	-						
	<sup>1</sup> Craft = F	TR+	PTR+PTF+(	Casuals											
				Mail Pr	rocessing l	Management	to Craft Rati	0							
			nagement Craft ₂ ios	SDOs to Craft 1 (1:25 targe		Ds+SDOs to Craft 1 22 target)	SDOs to Craft <sub>1</sub> (1:25 targe		Craft 1						
		Cur MD	nberland	1 : 25		1 : 25									
Joh PA	nstown	Joh	nstown PA	1 : 21		1 : 21	1 : 28		1 : 28						
				PTR+PTF+Ca 4 at Losing; F		Gaining									

## Summary Narrative (continued)

#### TRANSPORTATION

Transportation plans include jackpotting the Associate Offices into the Cumberland Post Office then using consolidated transportation to carry the collection mail to the Johnstown P&DF. The route will be processed in Johnstown All transportation has been adjusted to ensure collection arrival NLT 2130 to meet the new operational clearance times and service commitments.

Incoming – DPS will clear by 15:00. A trailer will leave the Johnstown P&DF at approximately 16:00 going to the Cumberland PO with the DPS, flats, and any other available mail. The mail will arrive in Cumberland about 17:30. Cumberland will consolidate and load the collection mail that has come in from the surrounding AO's onto that trailer, and release it back to the plant. A second trailer will run from Johnstown in the morning, arriving at the Cumberland Post Office approximately 06:00 with parcels, bundle mail, periodicals that weren't available for the earlier trip, and will return with MTE for the plant. The destinating mail will go out to the associate offices the same way it currently does out of the Cumberland Post Office.

Trips for 150PM,20H,217,226,254 and 263 are eliminated due elimination of mail processing sites. Priority Mail, Standard Mail and Package Services will flow through the Pittsburgh NDC and Pittsburgh L&DC rather than through Cap Metro and Charleston, allowing all trips with those sites to be eliminated, with the volumes going through Johnstown to the Cumberland Area on the scheduled trailers.

#### HCR 20293 Cumberland MD CSMPC – Washington MD NDC

Remove Cumberland stop from trips 801-804; Delete Trips 805 and 806. The cost would decrease from \$456,133 to \$170,785 annually for a savings of \$285,347 annually.

#### HCR 21511 Cumberland MD CSMPC – Randolph VA Annex

Service will not be needed. The cost would decrease from \$102,368 to \$-0- annually for a savings of \$102,368 annually.

#### HCR 21531 Cumberland MD CSMPC – Baltimore MD P&DC

Service will not be needed. The cost would decrease from \$304,665 to \$-0- annually for a savings of \$304,665 annually.

#### HCR 22611 Winchester VA – Cumberland MD CSMPC

Service will not be needed. The cost would decrease from \$79,060 to \$-0- annually for a savings of \$79,060 annually.

#### HCR 25415 Martinsburg WV CSMPC – Charleston WV P&DC

Remove Cumberland stop. The cost would decrease from \$287,379 to \$286,885 annually for a savings of \$494 annually.

#### HCR 207ME Capital Metro MD STC – Pittsburgh PA L&DC

Remove Cumberland stop. The cost would decrease from \$237,120 to \$236,368 annually for a savings of \$752 annually.

#### HCR 215L0 Cumberland MD CSMPC – Petersburg WV

Remove trips 1 and 2. The cost would decrease from \$189,167 to \$137,384 annually for a savings of \$51,784 annually.

#### HCR 217Y1 Frederick MD P&DF – Washington MD NDC

Remove trips 1 thru 4. The cost would decrease from \$525,839 to \$458,029 annually for a savings of \$67,810 annually.

#### HCR 263M2 Clarksburg WV P&DF – Cumberland MD

Service will not be needed. The cost would decrease from \$86,859 to \$-0- annually for a savings of \$86,859 annually.

#### HCR 215XX Cumberland MD CSMPC – Johnstown PA P&DF

Add new transportation from Cumberland hub to Johnstown PA. The cost would be \$145,618 annually for a cost of \$145,618 annually.

#### DAR / EXPANSION OR RENOVATION

The Johnstown P&DF will not require any renovations or upgrades for this particular AMP, as the expanded processing window will allow the Cumberland volumes to be processed timely in Johnstown..

#### EQUIPMENT RELOCATION

1 AFCS, 2 DBCS's and 1 DIOSS will be removed from the Cumberland facility, to a location to be determined by Cap Metro Area and Eastern Area. Costs for moving the equipment out of Cumberland are listed in the AMP package.

### **SUMMARY**

The proposed AMP has the potential to save approximately \$2,688,448 annually by increasing mail processing efficiency. Transportation has been assessed and costs will be incurred to ensure service commitments and processing capabilities. Operational clearance times and effectiveness will be improved and/or maintained with the shift in all operations and volumes to the Johnstown P&DF. The study will enable the Baltimore District and Western PA District to consolidate resources and better manage costs and functions for efficient mail processing.

## 24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Cumberland MD CSMPC

Current 3D ZIP Code(s): 215267

Type of Distribution to Consolidate: Orig & Dest

## Gaining Facility Name and Type: Johnstown PA P&DF Current 3D ZIP Code(s): 155,157,158,159

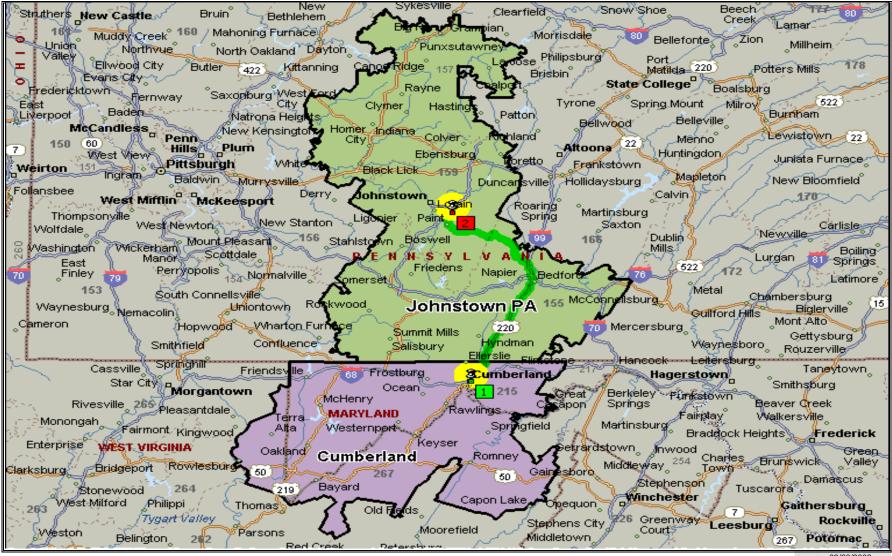
		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
		24	nour mulcator Report									8
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	0GP Cleared by 2300 Data Source = EDW EOR	0GS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source =	DPS 2nd Pass Cleared by 0700 Data Source = FDW FOR	Trips On-Time 0400 - 0900 Data Source = FDW TIMES	BPI Performance Achievernent
	<del>-</del> -	8			100.004				100.004	00.404	00.70	
14-May			CUMBERLAND PO		100.0%			#VALUE!	100.0%	98.4%	92.7%	
21-May			CUMBERLAND PO		99.5%			#VALUE!	100.0%	97.2%	96.4%	
28-May			CUMBERLAND PO		100.0%			#VALUE!	100.0%	97.6%	88.5%	
4-Jun					99.9%			#VALUE!	100.0%	91.3%	100.0%	
11-Jun 18-Jun					100.0%			#VALUE!	100.0%	81.9%	81.8%	
					100.0%			#VALUE! #VALUE!	100.0%	96.8%	72.2%	
25-Jun 2-Jul		6/25 7/2	CUMBERLAND PO CUMBERLAND PO		99.4% 92.5%			#VALUE!	100.0%	96.5% 93.3%	72.7% 85.4%	
2-Jul 9-Jul					100.0%			#VALUE!	100.0%	77.8%	79.6%	
16-Jul			CUMBERLAND PO		99.2%			#VALUE!	100.0%	90.0%	83.3%	
23-Jul			CUMBERLAND PO		99.6%			#VALUE!	100.0%	88.6%	92.6%	
30-Jul			CUMBERLAND PO		94.5%			#VALUE!	100.0%	85.1%	89.3%	
6-Aug			CUMBERLAND PO		100.0%			#VALUE!	100.0%	75.4%	89.1%	
13-Aug			CUMBERLAND PO		100.0%			#VALUE!	100.0%	90.5%	100.0%	
20-Aug			CUMBERLAND PO		100.0%			#VALUE!	100.0%	86.1%	92.6%	
27-Aug			CUMBERLAND PO		99.0%			#VALUE!	100.0%	75.1%	85.5%	
3-Sep			CUMBERLAND PO		100.0%			#VALUE!	100.0%	74.5%	89.8%	
10-Sep		9/10	CUMBERLAND PO		100.0%			#VALUE!	100.0%	78.4%	91.2%	
17-Sep			CUMBERLAND PO		100.0%	100.0%		#VALUE!	100.0%	74.8%	83.6%	
24-Sep	SAT	9/24	CUMBERLAND PO		97.6%	100.0%		#VALUE!	100.0%		85.5%	
1-Oct	SAT	10/1	CUMBERLAND PO		94.0%	100.0%		#VALUE!	100.0%	72.3%	87.2%	80.0%
l.												
				1							1	
		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	0
Weekly Trends Beginning Day			Facility					MMP Volume On Hand at 2400 Data Source = succe EDW MCRS			Trips On-Time 0400 - 0900 Data Source = %6 EDW TIMES	BPI Performance Achievement
		8	Facility	Cancelled by 2000 Data Source = FDW MCRS	0GP Cleared by 2300 Data Source = FDW FOR		MMP Cleared by 2400 Data Source = FDW FOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source =	DPS 2nd Pass Cleared by 0700 Data Source = FDW FOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	BPI Performance Achievement
14-May		8 5/14	클 문 JOHNSTOWN PO	Cancelled by 2000 Data Source = FDW MCRS	0GP Cleared by 2300 Data Source = FDW FOR		MMP Cleared by 2400 Data Source = FDW FOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source =	DPS 200 Pass DPS 200 Pass Cleared by 0700 Data Source = FDW FOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	BPI Performance Achievement
 14-May 21-May	SAT		실망 B JOHNSTOWN PO JOHNSTOWN PO	Cancelled by 2000 Data Source = FDW MCRS	00P Cleared by 00P Cleared by 2300 Data Source = FDW FOR		MMP Cleared by 2400 Data Source = FDW FOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source =	DPS 2nd Pass DPS 2nd Pass Cleared by 0700 Data Source = FDW FDR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	BPI Performance Achievement
14-May 21-May 28-May	/ SAT / SAT	8 5/14 5/21 5/28	JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO	Cancelled by Cancelled by 2000 Data Source = 500 M MCRS 2200 2012 2020 2020 2020 2020 2020 202	06P Cleared by 06P Cleared by 2300 88 266 Pata Source = FDW FDR		MP Cleared by MP Cleared by 2400 Data Source = FDW FOR	A MMP Volume On Hand at 2400 Data Source = ⊡⊡⊡ =	Mail Assigned Mail Assigned Commercial / FedEx By 0230 Data Source = Data Source =	DPS 2nd Pass DPS 2nd Pass 0 000 DPS 2nd Pass 0 000 Data Source = Enw EnR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES EDW TIMES	BPI Performance Achievement
14-May 21-May 28-May 4-Jun	( SAT ( SAT ) SAT	8% 5/14 5/21 5/28 6/4	JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO	An United Sectors and Carling An Annual Carling Carlin	06P Cleared by 06P Cleared by 2300 2300 2300 2300 2300 2300 2300 230		MP Cleared by MP Cleared by 2400 Data Source = FDW FOR	A MMP Volume On Hand at 2400 Bata Source = BOW MCRS	Mail Assigned           Mail Assigned           0.000	DPS 2nd Pass DPS 2nd Pass 0100 0100 014 Source = 014 Sour	Trips On-Time Trips On-Time 0400 - 0900 0413 Source = Data Source EDW TIMES 2000 0400-0900 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 0400-0000 040000000000	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun	( SAT ( SAT ) SAT ) SAT	8 5/14 5/21 5/28 6/4 6/11	JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO	An and a second	06P Cleared by 06P Cleared by 0300 2300 2300 2300 2300 248 288 288 288 288 288 288 288 288 288		MMP Cleared by MMP Cleared by 2400 0010 012 Source = FDW FOR FDW FOR	###P Volume On #MP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Mail Assigned Mail Assigned Commercial / Commercial / FedEx By 0230 Mata Source = Data Source =	DP3 2001 DP3 2001 DP3 2001 DP3 2001 DP3 2001 DP3 2001 Data Source = FDM FOR FDM FOR	EDW TIMES BOW TIMES Conce Bow Times Conce Bow Times Bow	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun	( SAT ( SAT ) SAT ) SAT ) SAT	8 5/14 5/21 5/28 6/4 6/11 6/18	JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO	Cancelled by Cancelled by Cance	009 Cleared by 009 Cleared by 009 Cleared by 009 Cleared by 018 Cl		MMP Cleared by MMP Cleared by 2400 001 Data Source = 2000 001 Data Source = FDW FOR	### Pvolume On ### Pvolume On Hand at 2400 Hand at 2400 Data Source = EDW MCRS	Mail Assigned Mail Assigned Mail Assigned Commercial / Commercial / FedEx By 0230 Mail Source = Data Source =	DP3 2000 DP3	europana and a second and and a second and and a second and and a second and and and a second and and and and and and and and and a	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	( SAT ( SAT ) SAT ) SAT ) SAT ) SAT	8 5/14 5/21 5/28 6/4 6/11 6/18 6/25	JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO	Cauce field by More 2000 Cauce field by More 2	006 Cleared by 007 Cleared by 008 Cleared by 018 Cleared by 018 Cleared by 02300 031 Cleared by 031 Cleared by 031 Cleared by 031 Cleared by 032 Cleared by		MMP Cleared by MMP Cleared by 2400 0001 0000 0000 0000 0000 0000 0000	#### MMP Volume On #################################	Mail Assigned Mail Assigned Mail Assigned Commercial / Commercial / Mail Assigned Mail	DP320012 0012 0012 0012 0012 0012 0012 001	europhic and a second s	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul	SAT SAT SAT SAT SAT SAT SAT	8 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2	JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO	Caucelled by Caucelled by Cauce	Dotto Control		MMP Cleared by MMP Cleared by 2400 0001 0000 0000 0000 0000 0000 0000	★ ★ ★ ★ ★ ★ ★ MMP Volume On Hand at 2400 IECTPA IE	Mail Assigned Mail Assigned Mail Assigned Mail Assigned Commercial / Commercial / Commercial / Mail Assigned Mail	DP32001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP320001 DP32000000000000000000000000000000000000	eDW1JWE8 eDW1JW	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	/ SAT / SAT SAT SAT SAT SAT SAT I SAT	8 5/14 5/21 5/26 6/4 6/11 6/18 6/25 7/2 7/2	JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO JOHNSTOWN PO	Caucelled by MCB3 Caucelled by Case Caucelled by Caucelle	Def Contraction of the second		MMP Cleared by MMP Cleared by MMP Cleared by 2400 0000 0000 0000 0000 0000 0000 000	<pre>charactering the second second</pre>	Mail Assigned Mail Assigned Mail Assigned Mail Assigned Commercial / Commercial / Moroot Moro	Description of the second seco	euileus eui	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Ju	/ SAT / SAT SAT SAT SAT SAT SAT I SAT I SAT	\$% 5/14 5/28 6/4 6/18 6/18 6/25 7/2 7/9 7/18	JOHNSTOWN PO JOHNSTOWN PO	Caucelled by Caucelled by Cauce	Data Source = 00P Cleared by 00P Cle		MMP Cleared by MMP Cleared by 2400 0001 0001 0000 0000 0000 0000 0000	#################################	Mail Assigned Mail Assigned Mail Assigned Mail Assigned Commercial / Commercial / C	Data Source           Data Source           Monocol           Data Source           Monocol           Data Source           Monocol           Monocol           Data Source           Monocol	entropy of the second s	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jui 9-Jui 16-Jui 23-Jui	( SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23	JOHNSTOWN PO JOHNSTOWN PO	An United Sectors (Construction of the construction of the constru	EDW FOR FUNK FOR FOR FOR FUNK FOR FOR FOR FOR FOR FOR FOR FOR FOR FOR		MMP Cleared by MMP Cleared by MP Cleared by	★         ↓         ↓	Mail Assigned Mail Assigned Ma	Partial Source = Partia	euli-400 97.3% 97.3% 100.0% 91.3% 95.5% 100.0% 89.1% 97.3% 91.8% 97.3% 91.8% 97.3% 91.8% 94.6% 99.1%	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jui 9-Jui 9-Jui 9-Jui 30-Jui 30-Jui	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30	JOHNSTOWN PO JOHNSTOWN PO	A point of the second s	EDIM FOR FUNNE F		MMP Cleared by MMP Cl	### MMP Volume On #################################	Mail Assigned Mail Assigned Ma	EDMUE EDMUE	automodel         automodel <t< td=""><td>BPI Performance Achievement</td></t<>	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jui 9-Jui 16-Jui 23-Jui 30-Jui 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 5/14 5/21 5/26 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/12 7/30 8/8	JOHNSTOWN PO JOHNSTOWN PO	Aq pallong and a second	EDIM FOR 900 000 Cleared by 97 8% 91 8% 98.5% 98.4% 98.5% 98.4% 98.4% 98.5% 98.4% 98.5% 98.4% 99.4% 99.4% 99.5% 99.5% 99.5% 98.1% 100.0% 100.0%		PD012 Cleared by WMP Cleared by WMP Cleared by WMP Cleared by \$400 \$60.001 \$60	### MMP Volume On #################################	Mail Assigned Mail Assigned Ma	EDMUSE ED	UNA 2015 UNA 20	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jui 9-Jui 9-Jui 9-Jui 30-Jui 30-Jui	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	* 5/14 5/21 5/26 6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/16 7/23 7/30 8/6 8/13	JOHNSTOWN PO JOHNSTOWN PO	Aq palow and a second s	EDIM FOR CONTROL CONTR		Partial Construction of the second se	## MMP Volume On MMP Volume On MMP Volume On Hand at 2400     Hand at 2400     Hand at 2400     Data Source = EDW MCRS	Mail Assigned Mail Assigned Ma	EDM 100 EDM 200 EDM	UNC 100 000 000 000 000 000 000 000 000 00	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	* 5/14 5/26 6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/16 7/23 7/23 7/23 7/23 7/23 8/6 8/13 8/20	JOHNSTOWN PO JOHNSTOWN PO	Aq palow and a second s	EDMM EOR EDMM EOR EOR EDMM EOR EDMM EOR EOR EDMM EOR EDMM EOR EOR EDMM EOR EOR EDMM EOR EOR EDMM EOR EOR EDMM EOR EDMM EOR EDMM EOR EOR EDMM EOR EDMM EOR E		MMP Cleared by MMP Cleared by MMP Cleared by MMP Cleared by Cleare	### MMP Volume On #################################	Mail Assigned Mail Assigned Ma	EDW (100,00%) EDW (1	97.3% 97.3% 100.0% 97.3% 97.3% 95.5% 100.0% 99.1% 97.3% 80.4% 97.3% 80.4% 97.3%	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 30-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 5/14 5/26 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/30 8/13 8/20 8/13 8/20 8/27	JOHNSTOWN PO JOHNSTOWN PO	Aq palow and a second s	EDIM FOR CONTROL CONTR		MMP Cleared by MMP Cleared by MMP Cleared by MMP Cleared by Cleare	####WMP Volume On     ################################	Mail Assigned Mail Assigned Ma	EDWARE ED	UNC 100 000 000 000 000 000 000 000 000 00	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug 27-Aug	SAT   SAT	8 5/14 5/21 5/26 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27 9/3	JOHNSTOWN PO JOHNSTOWN PO	Aq pala and a second se	EDMMEDIA 2300 2300 2300 2300 2300 2300 2300 242 2300 243 2300 243 2300 243 2300 243 2300 243 2300 243 2300 243 2300 243 253 2300 243 243 253 253 253 253 253 253 253 253 253 25		MMP Cleared by MMP Cleared by MMP Cleared by MMP Cleared by 0000 mm Cleared by 00000 mm Cleared by 0000 mm Cleared by 0000 mm Cleared by 0000 mm C	★         #         #         #         #         #         #         #         #         #         #         #	Mail Assigned Mail Assigned Ma	EDWARE EDWARE	UIL-0000 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug 20-Aug 20-Aug 3-Sep 10-Sep	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	* 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/29 7/16 7/23 7/30 8/13 8/13 8/27 8/21 8/21 8/21 9/30	JOHNSTOWN PO JOHNSTOWN PO	An	Page 2000 Page 2		EDW FOR FDW FO	★         ★         ★         ★         MMP Volume On           MMP Volume On         MMP Volume On         Hand at 2400         Hand at 2400           Image of the construction         Image of the construction         Hand at 2400         Hand at 2400           Image of the construction         Image of the construction         Image of the construction         Hand at 2400           Image of the construction         Image of the construction         Image of the construction         Image of the construction	Mail Assigned Mail Assigned Ma	LDW FOR Cleared by 010 2010	97.3% 97.3% 100.0% 91.3% 95.5% 100.0% 91.3% 95.5% 100.0% 97.3% 95.5% 100.0% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.5% 88.5% 88.5%	BPI Performance Achievement
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 9-Jul 9-Jul 9-Jul 9-Jul 16-Aug 13-Aug 20-Aug 20-Aug 3-Sep 10-Sep 17-Sep	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	* 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/20 7/16 7/23 7/30 8/6 8/13 8/20 8/13 8/20 8/13 8/20 9/10 9/17	JOHNSTOWN PO JOHNSTOWN PO	A pane and a second sec	EDWNED		EDW.FOR FDW.FOR WWP Cleared by WWP Cleared by W0.001 W0.0001 W0.0000 W0.0000 W0.0000 W0.0000 W0.0000 W0.0000 W0.0000 W0.0000 W0.	★         ★         ★         ★         MMP Volume On           MMP Volume On         MMP Volume On         Hand at 2400         Hand at 2400           Inincreative         Inincreative         Hand at 2400         Hand at 2400	Mail Assigned Mail Assigned Ma	EDW FOR Clearer of W100 Cleare	UNCONSTRUCTION OF CONSTRUCTION OF CONSTRUCTURE	BPI Performance Achievement
14-May 21-May 28-May 4-Jur 11-Jun 18-Jur 25-Jur 2-Jul 9-Jul 9-Jul 10-Jul 23-Jul 30-Jul 6-Aug 23-Jul 30-Jul 6-Aug 20-Aug 27-Aug 27-Aug 27-Sep 10-Sep 10-Sep 17-Sep 24-Sep	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	* 5/14 5/21 5/26 6/4 6/11 6/16 6/25 7/2 7/16 7/23 7/16 7/23 7/16 7/23 7/16 7/23 8/6 8/13 8/20 8/73 8/27 9/10 9/10 9/10 9/17	JOHNSTOWN PO JOHNSTOWN PO	An	Page 2000 Page 2		EDW FOR FDW FO	★         ★         ★         ★         MMP Volume On           MMP Volume On         MMP Volume On         Hand at 2400         Hand at 2400           Image Inaction         Image Inaction         Image Inaction         Data Source =           Image Inaction         Image Inaction         Image Inaction         Data Source =           Image Inaction         Image Inaction         Image Inaction         Data Source =	Mail Assigned Mail Assigned Ma	EDW. (Cleared by 010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UNC 100 000 000 000 000 000 000 000 000 00	

rev 04/2/2008

Last Saved: February 17, 2012

Losing Facility Name and Type: Cumberland MD CSMPC Current 3D ZIP Code(s): 215267 Miles to Gaining Facility: 67.2

Gaining Facility Name and Type: Johnstown PA P&DF Current 3D ZIP Code(s): 155,157,158,159



rev 03/20/2008

## **Service Standard Impacts**

Last Saved: February 17, 2012

### Losing Facility: Cumberland MD CSMPC

Losing Facility 3D ZIP Code(s): 215267

Gaining Facility 3D ZIP Code(s): 155,157,158,159

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

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

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
	FCM						P	'RI	Р	ER	S	TD	PS	SVC	ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Cumberland MD CSMPC Last Saved: February 17, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

#### Workhour Costs - Current

Last Saved: February 17, 2012

Losing Facility: Cumberland MD CSMPC

Date Range of Data

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$38.54	41	\$0.00
12	\$0.00	42	\$34.84
13	\$0.00	43	\$36.11
14	\$47.26	44	\$34.97
15	\$35.52	45	\$48.85
16	\$0.00	46	\$0.00
17	\$40.73	47	\$0.00
18	\$39.65	48	\$36.95

o6/30/11 r Rate by LDC Function 4

Ga	aining Cur	rrent Workhour R	ate by LDC

Gaining Facility: Johnstown PA P&DF

1 DC

Function 1	LDC	Function 4
\$37.39	41	\$0.00
\$33.89	42	\$37.03
\$36.47	43	\$49.04
\$43.33	44	\$35.93
\$0.00	45	\$39.13
\$0.00	46	\$0.00
\$41.33	47	\$0.00
\$38.50	48	\$38.60

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Curre
peration	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annu
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers						Workhour
002	100.0%					\$142,644	1	002						\$2
010	100.0%					\$181,972	1	010						\$1
011	100.0%					\$11,110	1	015						\$1
013	100.0%					\$114,573	1	015dup						
014	100.0%					\$31	1	468						
030	75.0%					\$55,154	1	481						\$1
В	25.0%						1	030						\$1
035	100.0%					\$28,058	1	035						\$1
044	100.0%					\$91,693	1	044						\$2
055	100.0%					\$57,071	1	055						L
060	100.0%					\$50,136	1	060						
074	100.0%					\$191,393	1	074						\$
110	100.0%					\$0	1	110						
120	100.0%					\$17,718	1	120						\$
122	100.0%					\$76,080	1	122						l
124	100.0%					\$7,771	1	124						
126	100.0%					\$0	1	126						
130	100.0%					\$3,158	1	130						
160	100.0%					\$16,640	1	160						
175	100.0%					\$51,795	1	175						L
180	100.0%					\$174,923	- !	180						\$
185	100.0%					\$298		185						\$2
200 208	100.0%					\$1,738		200						
	100.0%					\$11,280		208						
210	100.0%					\$302,176		210						\$
212 229	100.0% 100.0%					\$100,851		212 229						
						\$54,600								\$
230 231	100.0%					\$13,386	1	230 231						\$4
						\$381,913	1							\$3
232 240	100.0% 50.0%					\$157	1	232 240						\$1
240	<u> </u>					\$30,534 \$0		240						<b>\$</b> 1
261	100.0%					\$0 \$0		261						<b>I</b>
266	100.0%					\$50,035		266						\$
549	100.0%					\$383		549						3
549	100.0%					\$3,805	1	554						\$
585	100.0%					\$62,266		585						3
505 607	50.0%					\$5,555		607						
612	100.0%					\$458		612						\$
769	50.0%					\$45.350		769						\$
109	30.0%					\$40,300	1	109						

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current		(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	% Moved to Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual		Operation Numbers	% Moved to Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
793	100.0%	Volume		Workhours		\$33	1	232dup		Volume	NATI T VOIGINE	Torkilouis	(In the later)	
891	100.0%					\$876	1	891						\$10,766
894 896	100.0% 100.0%					\$172,143 \$344	1	894 896						\$3,183 \$304,357
897	100.0%					\$2	i	897						\$0
918	100.0%					\$273,247	1	918						\$964,604
919 560	100.0%					\$23,411 \$126,786		919 560						\$419,567 \$477
500						\$120,100		009						\$0
								015dup						
								021						\$0 \$271
								040						\$78,798
								066						\$0
								067 079						\$0 \$98,846
								100						\$76,671
								121						\$41,296
								125 127						\$20,815 \$284,536
								127						\$204,530
								129						\$85,916
								151 169		-				\$100,705 \$78,825
								172						\$91,641
								186						\$5,698
								233 235		-				\$1,850
								235						\$129,608 \$117,639
								331						\$10,460
								334 336						\$337
								468dup						\$743,468
								481dup						
								555						\$4,632
								649 892						\$40,286 \$0
								893						\$2,313
									╞──┤					
							I							

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

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

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

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

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

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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	85,948,447	163,807,613	68,203	2,402	\$2,806,764
	Impact to Lose	03,340,447	03,007,013	00,203	No Calc	\$0
Totals	Total Impact	85,948,447	163,807,613	68,203	2,402	\$2,806,764
	Non-impacted	0	0	3,197	No Calc	\$126,786
	All	85,948,447	163,807,613	71,400	2,294	\$2,933,550

All	85,948,447	163,807,613	71,400	2,294	\$2,933,550			
Tota	al FHP to be Trans	sferred (Average Dail	y Volume) :	277,25	3			
(This number is carried forward to AMP Worksheet Executive Summary)								

Current FHP at Gaining Facility (Average Daily Volume) :	1,036,596
(This number is carried forward	to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$9,404,517 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(0)	(0)	(10)		(10)	(10)	4.0
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current Annual FHP	Current Annual TPH or	Current	Current	Current
Operation Numbers	Losing		Annual TPH or NATPH Volume	Annual	Productivity	Annual
Numbers	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Impact to Gain	272,929,680	764,581,242	111,821	6,838	\$4,441,158
	Moved to Lose	212,323,000	04,301,242	0	No Calc	\$0
	Total Impact	272,929,680	764,581,242	111,821	6,838	\$4,441,158
Totals	Non-impacted	272,929,000	104,301,242	12	No Calc	\$477
	Gain Only	48,415,219	87,713,177	52,173	1,681	\$2,029,332
	-					
	All	321,344,899	852,294,419	164,007	5,197	\$6,470,967

	Impact to Gain	358,878,127	928,388,855	180,024	5,157	\$7,247,922
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	358,878,127	928,388,855	180,024	5,157	\$7,247,922
Totals	Non-impacted	0	0	3,210	No Calc	\$127,262
	Gain Only	48,415,219	87,713,177	52,173	1,681	\$2,029,332
	All	407,293,346	1,016,102,032	235,407	4,316	\$9,404,517

rev 06/11/2008

#### Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility: Cumberland MD CSMPC Gaining Facility:

Johnstown PA P&DF

	(2)	(2)	(4)	(5)	(0)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
011	0	0	0	No Calc	\$0
013	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
В	0	0	0	No Calc	
035	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
240	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
769	0	0	0	No Calc	\$0
793	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$390,232
010					\$311,653
015					\$125,228
015dup					\$0
468					\$15
481					\$125,145
030					\$145,997
035					\$159,501
044					\$294,530
055					\$50,755
060					\$47,164
074					\$251,390
110					\$9,847
120					\$112,762
120					\$77,193
124					\$7,885
124					\$2,560
130					\$2,808
160					\$18,528
175					\$46,062
180					\$127,631
185					\$208,085
200					\$1,545
200					\$12,004
210					\$190,202
210					\$51,163
229					\$70,316
230					\$425,608
230					\$511,314
232					\$0
240					\$0
261					\$15
266					\$9,920
281					\$206,199
549					\$85
554					\$81,786
585					\$75,131
607					\$14,338
612					\$857
769					\$0
232dup					\$0
23200p 891					\$93,218
894					\$132,587
896					\$292,907
897					\$292,907
918					\$815,033
910					\$760,681
560					\$477
009					\$477 \$0
009					\$0

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

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
015dup					\$0
021					\$0
022					\$271
040					\$78,010
066					\$866
067					\$1,650
079					\$0
100					\$75,904
121					\$41,296
					\$20,815
127					\$284,536
128					\$14,720
					\$85,916
					\$0
169					\$78,036
172					\$0
186 233					\$5,698
235					\$129,608
271 331					\$111,675 \$82,884
334					\$0
336					\$635,552
468dup 481dup					\$0 \$0
555					\$4,632
649 892					\$0 \$568
893					\$5,911
000					\$5,511
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0		
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

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

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

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

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

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
Rumbero	Volume		0	No Calc	Workinger Cooke
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0	No Calc	

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
Numbers	Volume	NATEN Volume	0	No Calc	WORKHOUL COSIS
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			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	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	0	0	No Calc	\$0
All	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costa
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			-	No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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	358,878,127	928,388,855	157,032	5,912	\$6,259,88
Moved to Lose	0	920,300,033	137,032	No Calc	\$0,239,86
Total Impact	358,878,127	928,388,855	157,032	5,912	\$6,259,88
Non Impacted	330,070,127	920,300,055	157,032	5,912 No Calc	<del>۵۵,259,80</del> \$47
Gain Only	48,415,219	87,713,177	44,001	1,993	\$47 \$1,658,5
All	48,415,219 407,293,346	1,016,102,032	201,045	5,054	\$1,658,5 \$7,918,9

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

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

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

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

	Impact to Gain	358,878,127	928,388,855	157,032	5,912	\$6,259,882
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	358,878,127	928,388,855	157,032	5,912	\$6,259,882
.0	Non-impacted	0	0	12	No Calc	\$477
P T Q	Gain Only	48,415,219	87,713,177	44,001	1,993	\$1,658,549
omk	Tot Before Adj	407,293,346	1,016,102,032	201,045	5,054	\$7,918,908
Ō	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	407,293,346	1,016,102,032	201,045	5,054	\$7,918,908
	Comb Current	407,293,346	1,016,102,032	235,407	4,316	\$9,404,517
Cost	Proposed	407,293,346	1,016,102,032	201,045	5,054	\$7,918,908
Impact	Change	0	0	(34,362)		(\$1,485,609)
-	Change %	0.0%	0.0%	-14.6%		-15.8%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$9,404,517 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$7,918,908 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$36,250 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,485,609 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Constant         Calendo         <		Other Workhour Mo									e Ana	lysis							
Losing Facility         Gaining Facility         Gaining Facility         Gaining Facility           Current Probability         Current Arrang Webbox         Current Arrang Webbox         Current Arrang Webbox         Current Arrang Webbox         Current Arrang Webbox         Proceed Arrang Webbox <td< td=""><td>Losin</td><td>g Facility:</td><td>Cumberlar</td><td>nd MD CSMPC</td><td></td><td></td><td>Gainin</td><td>g Facility:</td><td>Johnstow</td><td>n PA P&amp;DF</td><td>Last Saved:</td><td>February 17</td><td></td><td>ite Range of Data:</td><td></td><td>07/01/10 to</td><td>06/30/11</td><td></td><td></td></td<>	Losin	g Facility:	Cumberlar	nd MD CSMPC			Gainin	g Facility:	Johnstow	n PA P&DF	Last Saved:	February 17		ite Range of Data:		07/01/10 to	06/30/11		
Control         Meteric logical point         Control formal (perside line)         Control formal (perside line)         Control formal (perside line)         Pageoad / real (perside line) <td></td> <td></td> <td></td> <td>Cu</td> <td>rrent Other</td> <td>Cra</td> <td>aft Wo</td> <td>rkhour</td> <td>s</td> <td></td> <td></td> <td></td> <td></td> <td>F</td> <td>Proposed (</td> <td>Other Craf</td> <td>Workh</td> <td>ours</td> <td></td>				Cu	rrent Other	Cra	aft Wo	rkhour	s					F	Proposed (	Other Craf	Workh	ours	
MOCS         Nume bin         Curret Annual Workhour         Curret Annual Workhour         Curret Annual Workhour         Curret Annual Workhour         MOCS         Mocean Annual Workhour			Losing	Facility				(	Gainin	g Facility				Losing Fa	cility			Gaining Fa	cility
750         0.05         125         553         15         16 <t< th=""><th>MODS Operation Number</th><th>Moved to Gaining (%)</th><th>Due to EoS (%)</th><th></th><th>Workhour Cost (\$)</th><th></th><th>MODS Operation Number</th><th>Moved to</th><th>Due to EoS</th><th></th><th>Workhour Cost (\$)</th><th></th><th>MODS Operation Number</th><th></th><th>Workhour Cost (\$)</th><th></th><th>MODS Operation Number</th><th></th><th>Proposed Annual Workhour Cost (\$)</th></t<>	MODS Operation Number	Moved to Gaining (%)	Due to EoS (%)		Workhour Cost (\$)		MODS Operation Number	Moved to	Due to EoS		Workhour Cost (\$)		MODS Operation Number		Workhour Cost (\$)		MODS Operation Number		Proposed Annual Workhour Cost (\$)
355         4         356         56						1	750						750		\$70,901 \$0		750		\$550,926 \$1,013,054
544     544     571     544     \$103.83     544     \$71       553     563     564     571     553     \$66     \$56     \$77       563     519.67     563     564     \$77     553     \$66.9     \$56.9     \$78.97       563     564     \$19.67     563     \$56.9     \$56.97     \$73     \$33       563     \$19.67     772     \$108.66     \$56.9     \$56.97     \$73     \$33       722     \$1157     772     \$208.60     722     \$1157     722     \$208.60       721     \$1157.77     772     \$208.60     722     \$1157.77     722     \$208.77       723     \$117.77     772     \$208.60     724     \$208.77     73     \$21.97       724     \$176     724     \$207.75     \$20.97     73     \$21.97       724     \$177     726     \$207.75     \$176     73     \$21.97       725     \$100     75     \$20.97     736     \$177.78     \$178       724     \$107.77     756     \$207.77     \$178     \$178       725     \$104.377     776     \$22.97     \$178     \$178       726     \$107.77     \$178     \$178<	753 355	0.0%	81.3%		\$200,753 \$2,665	1							753 355				753 355		\$340,229 \$160,911
568         S210,088         566         613         566         5210,085         613         566         5210,085         613         586         5713         587         613	544				\$10 838		544				\$71 131		544		\$10 838		544		\$71 131 \$946
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	568				\$210,088		568				\$197,159		568		\$210,088		568		\$197,159
727         51/55/701         728         52/55         51/55/701 </td <td>647</td> <td></td> <td></td> <td></td> <td>\$288,026</td> <td></td> <td>647</td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>647</td> <td></td> <td>\$288,026</td> <td></td> <td>647</td> <td></td> <td>\$13 766 \$0</td>	647				\$288,026		647				\$0		647		\$288,026		647		\$13 766 \$0
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $																			\$2,068,101 \$0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	728				\$844,064		728				\$860		728		\$844,064		728		\$860 \$67,995
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	732				\$1,774		732				\$0		732		\$1,774		732		\$0
78     S30.082     78     90     90	735				\$100		735				\$2,957		735		\$100		735		\$0 \$0 \$2,957
742     Story 728     742     Story 728     742     Story 728     756     Story 728     Story					\$47 817		737						737				737		\$0 \$97
756     5677728     756     539238     756     5677728     756     539       28     333 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>738 742</td><td></td><td>\$0 \$90,797</td></t<>																	738 742		\$0 \$90,797
Image: second							756				\$39 238				\$677 728		756		\$39 238 \$38,519
550     550     550     550     550     560     522     550     560     560     560     522     533     560     560     522     533     560     560     522     533     560     560     522     533     560     560     522     533     560     560     523     523     568     568     568 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>353</td> <td></td> <td></td> <td></td> <td>\$3,345</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>353</td> <td></td> <td>\$3,345</td>							353				\$3,345						353		\$3,345
-     -     -     569     5279     -     569     569     576,400       -     -     -     -     568     5100     -     608     5100       -     -     -     -     521     -     621     608     621       -     -     -     -     531     -     532     631     622     5313       -     -     -     -     568     5163     -     631     522     53133       -     -     -     -     658     5163     -     652     5313       -     -     -     -     665     522,516     -     662     522       -     -     -     -     -     665     522,516     -     665     522,516       -     -     -     -     -     665     522,516     -     665     522,516       -     -     -     -     -     665     522,61     -     665     522,61       -     -     -     -     -     665     522,61     -     665     522,61       -     -     -     -     -     665     522,61     -     721     54,451																	515		\$9,165 \$356
Image: second																	550 569		\$66,013 \$279
							591				\$76,490						591		\$76,490 \$100
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$							621				\$25						621		\$25
Image: Constraint of the constraint											\$117 \$322						631		\$117 \$322
Image: Constraint of the constraint																			\$3,133 \$163
Image: Constraint of the constraint							660				\$23,516						660		\$23,516 \$72,821
Image: Constraint of the constraint							668				\$186,564						668		\$186,564
Image: Constraint of the system of the sy							721				\$4,451,583						721		\$368 \$4,451,583
Image: Constraint of the system of the sy																			\$1,029 \$17,526
Image: Constraint of the constr							743				\$290						743		\$290 \$144,148
763 <b>\$118</b> 763							746				\$240						746		\$240
763 <b>\$118</b> 763							761				\$259						761		\$240 \$48 \$259 \$123
																			\$123 \$118
																			\$563

 			1	r			1	
			1					
			1					
				-				
			1					
			1					
			1					
 			1					
 			 1				ł	
 			4					
			ł					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
			1					
			1					
				-				
			1					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
 			1					
 		-	1					
 -	-		1	<u> </u>				
 			4					
 L	L							
			l					
			 ]					
			]					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
 			1					
 			 1				ł	
 			4					
 			4					
			ł					
			 l					
			1					
			1					
			 1					
 			1					
 			 1					
 			 1					
 			4					
			 ł	ļ				ļ
			l				l	

L	

<u> </u>	 
<u> </u>	 
1	 
<u> </u>	 
L	
1	 
H	 
H	
H	 
1	 

	Ops-Re	educing	20,952	\$927,559
Totals		creasing	0	\$0
Tuals	Ops-S	Staying	96,598 117,550	\$4,145,659 \$5,073,218
	All Ope	erations	117,550	\$5,073,218

	Ops-R	educing	0	\$0
Totals		creasing	45 962	\$1 904 209
Totals		Staying	191,300 237,262	\$7,811,181
	All Ope	erations	237,262	\$7,811,181 \$9,715,390

L		
<b>—</b>		
Ops-Red Ops-Inc	2,606	\$108,531
Ops-Inc	0	\$0
One Ctoy	06 500	
Ops-Stay AllOps	96,598 99,204	\$4,145,659 \$4,254,190
AllOps	99,204	\$4,254,190

<b>—</b>		
L		
<b>—</b> —		
Ops-Red	0	\$0
Ops-Inc	45 962	\$1 904 209
Ops-Red Ops-Inc Ops-Stay AllOps	191,300 237,262	\$7,811,181 \$9,715,390
AllOps	237 262	\$9 715 390
/ alops	201,202	<b>₩</b> 3,713,330

#### Current All Supervisory Workhours Gaining Facility Losing Eacility

		Losing	g Facility					Gainin	g Facility	
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
700	0.0%			\$191,328	1	700				\$165,367
558				\$240		558				\$0 \$0
620				\$362		620				\$0
671				\$202,133		671				\$100,518
705				\$169,734		705				\$146,915
706				\$128 967		706				\$93 908
742				\$282		742				\$0
						708				\$87,097
						927				\$85,316
						928				\$158,819
						951				\$180,506

# Losing Facility Proposed MODS Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Operation Number 700 558 620 \$191,32 \$240 \$362 \$202,133 \$169,734 \$128 967 671 705 706 742 \$282

Proposed All Supervisory Workhours						
j Fac	-	-	-	Gaining Fa	cility	
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	\$191,328 \$240 \$362 \$202,133		700 558 620 671	-	\$165,367 \$0 \$0 \$100,518	
	\$169,734 \$128 967 \$282		705 706 742 708	-	\$146,915 \$93 908 \$0 \$87,097	
			927 928 951	-	\$85,316 \$158,819 \$180,506	
		1				

#### AMP Other Curr vs Prop

 			1	r			1	
			1					
			1					
				-				
			1					
			1					
			1					
 			1					
 			 1				ł	
 			4					
			ł					
			 l					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
			1					
			1					
				-				
			1					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
 			1					
 		-	1					
 -	-		1	<u> </u>				
 			4					
 L	L							
			l					
			]					
			1					
		-	1	-			t i i i i i i i i i i i i i i i i i i i	
 			1					
 			 1				ł	
 			4					
 			4					L
			ł					
			 l					
			1					
			1					
			 1					
 			1					
 			 1					
 			 1					
 			4					
			 ł	ļ				ļ
			l				l	

L	

<u> </u>	 
<u> </u>	 
1	 
<u> </u>	 
L	
1	 
H	 
H	
H	 
1	 

L	Ops-Re		4 240	\$191 328
Totals	Ops-Inc	reasing	0	\$0
TUtais	Ops-S		10,362	\$501,717
	All Ope	rations	14 603	\$693 045

Losing Facility

Current Annual

Workhours

912

1,150

2 0 6 2

0

(%)

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current

MODS

Operation

Number

781

782

784

Totals

Percent

100.0%

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

Current Annual

Workhour Cost (\$)

**\$33 393** \$29,724

\$6,439

\$33 393

\$36,163

\$69 557

\$0

Current

MODS

Operation

Number

781

782

Totals

	Ops-Re	educing	0	\$0
Totals		reasing	3,768	\$165,367 \$853,079
TUIdis	Ops-S	Staying	17,820	\$853,079
	All Ope	erations	21 588	\$1 018 446

**Gaining Facility** 

Current Annual

Workhours

Cu

Worl

0

258

562

820

(%)

Reduction

Percent

%) Moved

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Ops-Red	4 240	\$191 328
Ops-Inc	0	\$0
Ops-Stay	10,362	\$501,717
AllOps	14 603	\$693 045

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	3,768 17,820	\$165,367 \$853,079
Ops-Stay	17,820	\$853,079
AllOps	21 588	\$1 018 446

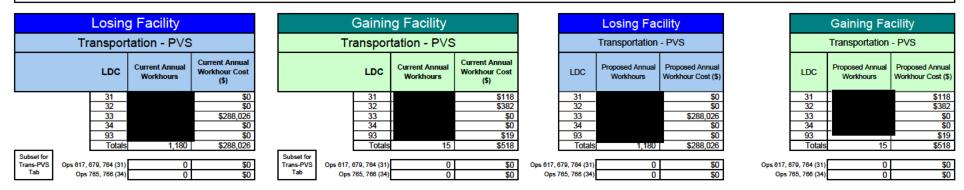
Cs Common to & Shared between Supv & Craft

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
782		\$29,724
784		\$6,439
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	1,150	\$36,163
AllOps	1 150	\$36 163
	MODS Operation 781 782 784 784 0ps-Red Ops-Red Ops-Stay	MODS Operation Number 781 782 784 784 782 784 784 782 784 784 782 784 784 782 784 784 782 784 782 784 782 784 782 784 784 782 784 782 784 782 784 782 784 784 782 784 784 784 784 784 784 784 784 784 784

	(	Gaiı	ning	Faci	lity
--	---	------	------	------	------

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$25 714
782		\$11,639
784		\$1,745
783		\$740
785		\$679
787		\$138
789		\$19
0.0		
Ops-Red	0	\$0
Ops-Inc	1,170	\$25,714
Ops-Stay	562	\$14,960
AllOps	1 732	\$40 674

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



	Proposed Workhours for LD
	Losing Facility

urrent Annual khour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	F
\$5 669	1	781		
\$11,639	1	782		
\$1,745		784		
\$740				
\$679				
\$138				
\$19				
\$0		Ops-Red	0	
\$5,669		Ops-Inc	0	
\$14,960		Ops-Stay	1,150	
\$20 630		AllOps	1 150	

Maint	tenance			Mainte	enance				Maintenan	се			Maintenan	се
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36 37 38 39 93 Totals	20,952	\$353 153 \$200,753 \$373,653 \$0 \$0 \$927,559		36 37 38 39 93 Totals	49,639	\$1 013 054 \$340,229 \$550,974 \$144 387 \$740 \$2,049,384		36 37 38 39 93 Totals	2,606	\$0 \$37,630 \$70,901 \$0 \$0 \$108,531		36 37 38 39 93 Totals	49,639	\$1 013 054 \$340,229 \$550,974 \$144 387 \$740 \$2,049,384
Superviso	or Summary		S	uperviso	r Summary				Superviso	ry			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01 10 20 30 35 40 50 60 70 80 81 88 88 Totals	14,603	\$0 \$191,69,734 \$0 \$0 \$129,488 \$0 \$0 \$0 \$0 \$202,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 Totals	21,588	\$0 \$409,502 \$234,012 \$0 \$180,506 \$93,908 \$0 \$0 \$0 \$100,518 \$0 \$0 \$0 \$100,518 \$0 \$0 \$0 \$0 \$0 \$1,018,446		01 10 20 30 35 40 50 60 70 80 80 81 88 Totals	14,603	\$0 \$191,690 \$169,734 \$0 \$129,488 \$0 \$0 \$0 \$202,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 Totals	21,588	\$0 \$409,502 \$234,012 \$0 \$180,506 \$93,908 \$0 \$0 \$100,518 \$0 \$0 \$1018,446
		,			Summa Special Adjustme	ry by Sub-	Group	)						
'Other Craft' Ops (note 1) Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total	Current - ( Annual Workhours 284,273 0 70,592 36,191 2,830 393,886	Combined Annual Dollars \$11,812,405 \$0 \$2,976,943 \$1,711,491 \$89,446 \$16,590,285			Annual Workhours 0 0 13,034 0 13,034					cial Adjustments bined - Annual Dollars \$11,812,405 \$0 \$2,759,649 \$1,711,491 \$76,097 \$16,359,642	Workhour Change 0 (5,312) 0 (5,312) (5,312)	C % Change #DIV/0! -7.5% 0.0% 0.0% -1.3%	hange Dollars Change \$0 (\$217,294) (\$13,349) (\$230,643)	Percent Change 0.0% #DIV/0! -7.3% 0.0% -14.9% -1.4%
Proposed	l Adjustments a Proposed Annual Workhours	At Losing Site Proposed Annual Workhour Cost (\$)	LDC 39 38 36 37	Proposed	Adjustments a Proposed Annual Workhours	t Gaining Site Proposed Annual Workhour Cost (\$) (\$3 068) \$19,370 \$495,311 \$90 121			Proposed Annual Workhours 134,216 114,957 0 114,957		nmary by Fac	-	aining Facility S Proposed Annual Workhours 259,670 260 582 13,034 273,616	Froposed Annua Workhour Cost (\$) \$10,754,465 \$10,774,510 \$601,734 \$11,376,244
Total Adj	0	\$0		Total Adj	13,034	\$601,734		Change % Diff	(19,259) -14.3%	(\$852,422) -14 6%		Change % Diff Before After	13,946 5.4% Combined Sur 393,886	\$621,779 5.8%
Votes: ) less Ops going to 'Trans-PVS' & 'Maint !) going to Trans-PVS tab i) going to Maintenance tab i) less Ops going to Maintenance' Tabs	tenance' Tabs											After Adj AfterTot Change % Diff	13 034 388 573 (5,312) -1 3%	\$601 734

## **Staffing - Management**

Last Saved: February 17, 2012

### Losing Facility: Cumberland MD CSMPC

Data Extraction Date: 11/02/11

Finance Number:

232394

	Mana					
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Differenc
1	POSTMASTER	EAS-22	1	0	1	1
2	MGR MAINTENANCE	EAS-17	1	1	0	-1
3	SUPV CUSTOMER SERVICES	EAS-17	2	2	1	-1
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	1	0	-1
5						
6						
7						
8						
9						
10						
11						
12						1
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			1			
39						
40			1			
41			+			1
42			+			
42			+			

44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					L
73					
74					
75					
76					
77		ļ			
78		ļ			
79 <b>T</b> atala			-		
Totals	5	6	4	2	(2)
Retirement Eligibles: 1	_		Р	osition Loss:	2

Gaining Facility: Johnstown PA P&DF

Data Extraction Date: 11/02/11

Finance Number: 4

414080

	Management Positions							
	(12)	(13)	(14)	(15)	(16)	(17)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	POSTMASTER (F)	EAS-24	1	1	1	0		
	MGR MAIL PROCESSING OPERATIONS	EAS-21	1	1	1	0		
3	MGR MAINTENANCE	EAS-18	1	1	1	0		
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1		
5	SUPV CUSTOMER SERVICES	EAS-17	4	4	4	0		
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	3	4	1		
7	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	1	0		
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								
33								
35								
36								
37								
38								
39								
40								
40								
41								
43								
43								
44								
45								
40								

47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
		Total		14	12	14	2
	Retirement Eligibles:	1			P	osition Loss:	(2)
Total	PCES/EAS Position Loss: _	0	(This number	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

## Staffing - Craft

Last Saved: February 17, 2012

Losing Facility:	Cumberland N	ID CSMPC		Fin	232394	
Data E	Extraction Date:	11/0	2/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	<sup>(5)</sup> Total Proposed	(6) Difference
Function 1 - Clerk	1	0	32	33	2	(31)
Function 4 - Clerk	0	0	9	9	21	12
Function 1 - Mail Handler	1	1	5	7	0	(7)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	2	1	46	49	23	(26)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	12	12	2	(11)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	3	38	41	41	0
Total	2	4	99	105	69	(37)
Gaining Facility:	Johnstown PA	P&DF		Fin	ance Number:	414080
Data E	Extraction Date:	11/0	2/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk						Difference
	8	0	56	64		
Function 1 - Mail Handler	8	0	56 14	64 19	77	13
Function 1 - Mail Handler Function 1 Sub-Total	8 3 11	2	56 14 <b>70</b>	19	77 21	13 2
Function 1 Sub-Total	3	-	14		77	13
	3 11	2 2	14 <b>70</b>	19	77 21	13 2
Function 1 Sub-Total Function 3A - Vehicle Service	3 11 0	2 2 0	14 <b>70</b> 0	19 <b>83</b>	77 21 111	13 2 15
Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	3 11 0	2 2 0 0	14 <b>70</b> 0 23	19 <b>83</b> 26	77 21 111 38	13 2 15 12
Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	3 11 0 3	2 2 0 0 0	14 70 0 23 1	19 <b>83</b> 26 1	77 21 111 38 1	13 2 15 12 0
Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	3 11 0 3	2 2 0 0 0	14 70 0 23 1	19 <b>83</b> 26 1	77 21 111 38 1	13 2 15 12 0
Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	3 11 0 3 0 0 14	2 2 0 0 0 0 6	14 70 0 23 1 89	19 83 26 1 95	77 21 111 38 1 95	13 2 15 12 0 0
Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	3 11 0 3 0 0 14	2 2 0 0 0 0 6 8	14 70 0 23 1 89 183	19 83 26 1 95 205	77 21 111 38 1 95 245	13 2 15 12 0 0 27
Function 1 Sub-Total           Function 3A - Vehicle Service           Function 3B - Maintenance           Functions 67-69 - Lmtd/Rehab/WC           Other Functions           Total           Retirement Eligibles:           Total Craft	3 11 0 3 3 0 0 14 62	2 2 0 0 6 6 8	14 70 0 23 1 89 183 (This number carr	19 83 26 1 95 <b>205</b> ied forward to the	77 21 111 38 1 95 245 Executive Summa	13 2 15 12 0 0 27

## Maintenance

Last Saved: February 17, 2012

Gaining Facility: Johnstown PA P&DF

	Date Range of Data:	Jul-01-2010 :	Jun-30-2011						
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment <sup>\$</sup>	353,153 \$	0 \$	(353,153)	LDC 36	Mail Processing Equipment	1,013,054 \$	51,013,054 <b>\$</b>	0
LDC 37	Building Equipment \$	200,753 \$	37,630 \$	(163,123)	LDC 37	Building Equipment \$	340,229 \$	340,229 <b>\$</b>	0
LDC 38	Building Services (Custodial Cleaning)	373,653 \$	70,901 \$	(302,752)	LDC 38	Building Services (Custodial Cleaning)	550,974 \$	550,974 <b>\$</b>	0
LDC 39	Maintenance \$ Operations Support	0 \$	0 \$	0	LDC 39	Maintenance \$ Operations Support	144,387 \$	5 144,387 <b>\$</b>	0
LDC 93	Maintenance Training	0 \$	0 \$	0	LDC 93	Maintenance Training	740 \$	5 740 <b>\$</b>	0
	Workhour Cost Subtotal \$	927,559 \$	108,531 \$	(819,028)		Workhour Cost Subtotal \$	2,049,384 \$	2,049,384 \$	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	350,133 \$	163,456 \$	(186,677)	Total	Maintenance Parts, Supplies & Facility Utilities	448,959 \$	496,959 <b>\$</b>	48,000
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	601,734	
	Grand Total \$	1,277,692 \$	271,987 \$	(1,005,705)		Grand Total \$	2,498,343 \$	3,148,077 <b>\$</b>	649,734

Annual Maintenance Savings:

\$355,971

(This number carried forward to the Executive Summary)

(7) Notes: Losing facility staffing: LDC 36- 0, LDC 37- 0, LDC 38- 4, LDC 39-0, LDC 93-0 (4 custodians remaining for PO)

Gaining facility required additional staffing: (1) LDC 36 ET, (1) LDC 36 MPE Mechanic, (1) LDC 37 Area Maintenance Tech	
Gaining facility additional training costs: \$25,000.	rev 04/13/2009

Losing Facility: Cumberland MD CSMPC

### **Transportation - PVS**

Last Saved: February 17, 2012

Losing Facility:	Cumberland M	D CSMPC	
Finance Number:	232394		
Date Range of Data:	07/01/10	to	06/30/11

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

PVS Transportation Savings (Losing Facility):

**Total PVS Transportation Savings:** 

\$0

(7) Notes: No PVS in either site

Gaining Facility: Johnstown PA P&DF Finance Number: 414080

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$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 (Gaining Facility):**

\$0

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

rev 04/13/2009

### **Transportation - HCR**

Last Saved: February 17, 2012

Losing Facility: Cumberland MD CSMPC

#### Gaining Facility: Johnstown PA P&DF

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 21:30

CET for OGP: 0:30

Date of HCR Data File:

CT for Outbound Dock: 1:00

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile				Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
20293	320,948	\$456,133	\$1.42	·			215XX	0	\$0	\$0.00	80,010	\$145,618	\$1.82
21511	89,941	\$102,368	\$1.14								,	<b>*</b> · · <b>· · ·</b> · <b>·</b>	<b>+-</b>
21531	248,156	\$304,665	\$1.23	·									
22611	38,769	\$79,060	\$2.04	·									
25415	246,950	\$287,379	\$1.16										
207ME	164,651	\$237,120	\$1.44										
215L0	121,660	\$189,167	\$1.55										
217Y1	365,994	\$525,839	\$1.44										
263M2	65,706	\$86,859	\$1.32										

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

1	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	14 Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	1,662,774			888,172			Totals	0			80,010		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$979,137

Total HCR Transportation Savings: \$833,519

HCR Annual Savings (Gaining Facility): (\$145,618)

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

rev 11/05/2008

#### **Distribution Changes**

Last Saved: February 17, 2012

 Losing Facility:
 Cumberland MD CSMPC

 Type of Distribution to Consolidate
 Orig & Dest

#### Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation an "X" to the left of the list. (1 DMM L001 X DMM L011 From: Х Action Code\* DMM L002 X DMM L201 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to Х DMM L003 х DMM L601 Х DMM L004 DMM L602 Х DMM L005 DMM L603 To: Action Code\* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 DMM L007 Х DMM L605 Х DMM L008 DMM L606 ction Codes: A=add D=delete CF-change from CT=change to Х DMM L009 DMM L607 Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 Х DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Column C - Label to Action Column C - Label to Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code\* Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code\* Column C - Label to

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

(4)	<sup>1)</sup> Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
[	Month	Losing/Gaining	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
	Month Losing/Gaming		Code	. aonity mano	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Sep	Losing Facility	215	Cumberland MD CSMPC	79	22	28%	16	20%	0	0%	57	72%	0
	Oct	Losing Facility	215	Cumberland MD CSMPC	90	17	19%	18	20%	0	0%	73	81%	0
	Sep	Gaining Facility	159	Johnstown PA P&DF	248	66	27%	52	21%	0	0%	182	73%	0
	Oct	Gaining Facility	159	Johnstown PA P&DF	266	65	24%	75	28%	0	0%	201	76%	0

(5) Notes

rev 5/14/2009

#### **MPE Inventory**

Last Saved: February 17, 2012 Gaining Facility: Johnstown PA P&DF

Losing Facility: Cumberland MD CSMPC

09/20/11 Data Extraction Date:

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	1	0	(1)	AFCS	2	0	(2)	0	\$0
AFCS200	0	0	0	AFCS200	0	3	3	0	\$30,000
AFSM - ALL	0	0	0	AFSM - ALL	1	1	0	0	
APPS	0	0	0	APPS	0	0	0	0	
CIOSS	0	0	0	CIOSS	0	0	0	0	
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	2	0	(2)	DBCS	7	5	(2)	0	\$13,966
DBCS-OSS	0	0	0	DBCS-OSS	0	0	0	0	
DIOSS	1	0	(1)	DIOSS	1	3	2	2	\$6,893
FSS	0	0	0	FSS	0	0	0	0	
SPBS	0	0	0	SPBS	0	0	0	0	
UFSM	0	0	0	UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	LCTS / LCUS	0	0	0	0	
LIPS	0	0	0	LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	TABBER	0	0	0	0	
PIV	0	0	0	PIV	0	0	0	0	
LCREM	0	0	0	LCREM	0	1	1	0	

#### Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

(This number is carried forward to Space Evaluation and

Other Costs)

(9) Notes: Cap Metro will decide what to do with the one (1) AFCSs, two (2) DBCSs iand one (1) DIOSS n Cumberland, Md. RPG shows a need for an additional AFCS (3).

The costs above are for moving the Cumberland equipment out of that

facility, not for moving any to the Johnstown P&DF.

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: February 17, 2012

Losing Facility: Cumberland MD CSMPC

5-Digit ZIP Code: 21502

Data Extraction Date: range 7/1/2012-9/30/2013

	3-Digit ZIP Co	de: 215	3-Digit ZIP Coo	267	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
	Cur	rent	Curi	rent	Cur	rent	Current		
1. Collection Points	Mon Fri. Sat.		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	39	126	9	47					
Number picked up between 1-5 p.m.	117	36	47	12					
Number picked up after 5 p.m.	10	0	3	0					
Total Number of Collection Points	166	162	59	59	0	0	0	0	

no

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.r

	Quarter/FY	Percent
.m.	QTR 3 FY11	63.0%
	QTR 2 FY11	67.9%
	QTR 1 FY11	63.7%
	QTR 4 FY10	69.4%

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

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

6. Business (Bulk) Mail Acceptance Hours

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

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

yes, at local Post Office

8. Notes:

Gaining Facility: Johnstown PA P&DF

9. What postmark will be printed on collection mail?

Line 1 Johnstown 159

Line 2 \_\_\_\_\_ Date and Time

rev 6/18/2008

#### **Space Evaluation and Other Costs**

Last Saved: February 17, 2012

Losing Facility: Cumberland MD CSMPC

 Space Evaluation

 1. Affected Facility
 Facility Name: Cumberland MD CSMPC

 Street Address:
 215 Park St

 City, State ZIP:
 Cumberland MD 21502

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

 Enter annual lease cost:
 Owned

3. Current Square Footage Enter the total interior square footage of the facility: <u>42936</u> Enter gained square footage expected with the AMP: <u>Cumberland Md - 6.841 sq ft</u>

4. Planned use for acquired space from approved AMP Cumberland - The area will be surveyed for improvement to the Customer Service layout. The facility will be eximined by Cap Metro FSO to determine if other consolidation operations exist.

5. Facility Costs

Enter any projected one-time facility costs:

(This number shown below under One-Time Costs section.

6. Savings Information

Space Savings (\$):

(This number carried forward to the Executive Summary)

7. Notes The manual operations in the Cumberland facility currently use a total of6,841 sq. ft. The ave. type & quantity of equipment used fior manual operations is: 52 APCs, 2 BMCs, 14 hampers, 9 racks, 11 trucks, 25 u-carts, 10 wires, 2 letter cases, 4 flats cases, 1 parcel shelf and and 7 tray carts. An overlap of space and equipment among tours is possible.

One-Time Costs				
Employee Relocation Costs:	\$0			
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$50,859			
Facility Costs: (from above)	\$0			
Total One-Time Costs:	\$50,859 (This number carried forward to <i>Executive Summary</i> )			
Remote Encoding Center Cost per 1000				

Losing Facility: Cumberland MD CSMPC

Gaining Facility: Johnstown PA P&DF