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

1. Losing Facility Information

Orig & Dest	MODS/BPI Office
Williamsport PA P&DF	
2901 Reach Rd	
Williamsport	
PA	
17701	
Central Pennsylvania	
•	
419278	
169, 177	
87.9	
Yes	
Leonard Hiltz	
Linda Malone	
1	
Harrisburg PA P&DC	
-	
-	
Central Pennsylvania	
Eastern	
	Williamsport PA P&DF 2901 Reach Rd Williamsport PA 17701 Central Pennsylvania Eastern 419278 169, 177 87.9 Yes Leonard Hiltz Linda Malone Kevin McAdams Post Office Harrisburg PA P&DC 1425 Crooked Hill Rd Harrisburg PA 17107 Central Pennsylvania

5D Facility ZIP Code:	
District:	Central Pennsylvania
Area:	Eastern
Finance Number:	413485
Current 3D ZIP Code(s):	170, 171, 172, 173, 178
EXFC office:	Yes
Plant Manager:	Linda Malone
Senior Plant Manager:	Linda Malone
District Manager:	Kevin McAdams

3. Background Information

2

Start of Study:09/15/11Date Range of Data:Jul-01-2010 : Jun-30-2011Processing Days per Year:310Bargaining Unit Hours per Year:1,745EAS Hours per Year:1,822Date of HQ memo, DAR Factors/Cost of Borrowing/
New Facility Start-up Costs UpdateJune 16, 2011Date & Time this workbook was last saved:2/19/2012 13:35

4. Other Information

Area Vice President:Jordan SmallVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Bob RoseberryHQ AMP Coordinator:Kathy S Peterson

rev 09/13/2010

Package Page 1

AMP Data Entry Page

Approval S	ignatures
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	Approvaroignatures	
	Last Saved: October 27, 2011	
Losing Facility Name and Type:	Williamsport PA P&DF	
Street Address:	2901 Reach Rd Williamsport	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		
Gaining Facility Name and Type:	Harrisburg PA P&DC	
Street Address:	1425 Crooked Hill Rd	
	Harrisburg	
State:		
Facility ZIP Code:		
Finance Number:	413485	
Current 3D ZIP Code(s):	170, 171, 172, 173, 178	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ac reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	knowledge that I am accountable for respecting and supporting the ir a relating to compliance with contracting, complement, or similar effor to our customers.	ntegrity of all official postal ts involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:	0 0 00	
Leonard Hiltz	Lear and be CH	16-4-4
Printed Name	Signature)	Date
	orgination of j	
Senior Plant Manager:		
0		
Printed Name	Signature	Date
District Manager:		
	11/10/00	22 27
Kevin McAdams Printed Name	Signature	11-1-11
GAINING FACILITY: Plant Manager: Linda Malone Printed Name Senior Plant Manager:	Rindia Marie Brallixe	
0	~7	
		Data
Printed Name	Signature	Date
District Manager:		
Kevin McAdams	// (Mon	11-1-11
Printed Name	Signature	Date
AREA OFFICE:		
Area Vice President:	< YXV	, /
Jordan Small	And the second	11/18/:-
		Data
Printed Name	Øignature	Date
Implementation Date:		
HEADQUARTERS:		
	Approved: Disapproved:	
		N 151
Vice President, Network Operations:		1 1
David E. Williams	TTA	2/20/12
	Cianativa	hale
Printed Name	Signature	1 pare
Comments:		1
		rev 12/31/2008

Executive Summary

Last Saved: January 20, 2012

Losing Facility Name and Type: Williamsport PA P&DF Street Address: 2901 Reach Rd City, State: Williamsport, PA Current 3D ZIP Code(s): 169, 177

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 87.9

Gaining Facility Name and Type: Harrisburg PA P&DC Current 3D ZIP Code(s): 170, 171, 172, 173, 178

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$1,338,488	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$225,810	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$529,747	from Other Curr vs Prop
Transportation Savings $=$	(\$9,506)	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,373,433	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings _	\$3,457,973	
-		
Total One-Time Costs =	\$160,680	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$3,297,293	
Staffing Positions		
Craft Position Loss =	29	from Staffing - Craft
PCES/EAS Position Loss =_	(5)	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) =	417,052	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,038,630	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) = _	72,117	(= 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 19, 2012 Losing Facility Name and Type: Williamsport PA P&DF Current 3D ZIP Code(s): 169, 177 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Harrisburg PA P&DC Current 3D ZIP Code(s): 170, 171, 172, 173, 178

BACKGROUND

The Central Pennsylvania District with assistance from the Eastern Area Office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Williamsport P&DF Outgoing and Incoming mail volume for processing at the LeGree S. Daniels (Harrisburg) P&DC. The proposal encompasses mail processing for ZIP Codes 169 and 177. This study is being performed under the parameters set forth in the Network Optimization initiative.

Currently the Williamsport P&DF is an owned facility that processes all outgoing (except Saturday) and incoming mail in the 169 and 177 ZIP ranges. Saturday outgoing process is currently AMP to the LeGree S. Daniels P&DC. With the approved AMP, all outgoing and incoming processing for ZIP ranges 169 and 177 will be transferred to the LeGree S. Daniels P&DC. The Williamsport P&DF houses carriers, a BMEU, Box section, and Window Service will remain at this location. Additionally the facility will also be used as the transfer hub to service the local Associate Offices. The Williamsport P&DF is located approximately 88 miles from the LeGree S. Daniels P&DC.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$3,457,973

Total First Year Savings: \$3,297,293

CUSTOMER SERVICE IMPACTS

There will be no adverse customer service impacts relating to retail unit hours. The retail unit will remain at the facility and provide the same level of service. The local postmark will be available at the service counter.

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.

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

BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

BMEU in Williamsport P&DF will remain at their original location at the Williamsport P&DF.

Space

Williamsport P&DF – 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

Williamsport P&DF sends their PARS to Lancaster P&DF and CFS to Philadelphia P&DC. This will remain in place until such time a study is completed to determine the feasibility of moving PARS to Philadelphia.

Staffing Impacts

Current projections from the AMP study indicate a net reduction of twenty-five (29) craft and five (5) EAS employees from the Williamsport P&DF due to the originating and destinating mail being moved to LeGree S. Daniels. This includes fourteen (14) employees in mail processing and fifteen (15) employees in maintenance. The LeGree Daniels P&DC F1 staffing will increase by twenty-three (23) due to the movement of the mail. The Williamsport P&DF will retain eight (8) clerks. We have estimated employee relocation costs of approximately \$42,000 which includes 7 employees at \$5,500 each.

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.

TRANSPORTATION

The Williamsport P&DF is located 87.7 miles and 2 hours travel time from the Harrisburg P&DC. The Williamsport facility will be used as a hub operation for the HCR routes that currently leave from there. PVS conversion to HCR due to the distance between the plants being more than 50 miles.

OUTGOING OPERATIONS

All outgoing volumes will be transported to the Harrisburg P&DC on two trips via HCR 17047.

VAP	WILLIAMSPORT AMP INTO HARRISBURG P&DC
AR	
HBG	
2000	9 HCRs/PVS
2145	8 HCRs/PVS

PVS OPERATIONS

PVS operations will be converted to HCR. The estimated annual cost is \$131,299.00.

ASSOCIATE OFFICE/STATIONS/BRANCHES FARTHEST DISTANCES

169- Coudersport 16915 is 180.2 miles and 3.5 hours from Harrisburg P&DC. 177- Westport 17778 is 141.4 miles and 3 hours from the Harrisburg P&DC.

DPS AND DESTINATING MAIL DISPATCHES

DPS schemes for the 169 and 177 offices will be ready between 1535 and 2130 and will be dispatched on one trip to the Williamsport hub leaving Harrisburg at 2230. All other destinating volumes will be sent to Williamsport on one trip leaving at 2330. There will be 14 containers from the SCF breakdown made up to the HCR level and the HCR drivers will do the final 5-digit sort.

REGISTERED MAIL

All Registered mail functions will be transferred to the Harrisburg P&DC. Outgoing registers collected from the Williamsport hub will be consolidated and forwarded to the Harrisburg register room for opening and distributing.

DAR / EXPANSION OR RENOVATION

The LeGree S. Daniels P&DC will need to have a transformer and panel installed, and have power drops for the machines of which a portion of these costs will be associated with this AMP study.

EQUIPMENT RELOCATION

2 DBCS and 1 DIOSS would be moved to LeGree S. Daniels P&DC from Williamsport P&DF at cost of \$24,180.

SUMMARY

The proposed AMP has the potential to save approximately \$3,457,973 annually by increasing mail processing efficiency due to the consolidation of operations and the reduction of overhead costs. Transportation has been assessed for no adverse affect to 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 LeGree S. Daniels P&DC.

24 Hour Clock

Last Saved: January 20, 2012 Losing Facility Name and Type: Williamsport PA P&DF Current 3D ZIP Code(s): 169, 177 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Harrisburg PA P&DC Current 3D ZIP Code(s): 170, 171, 172, 173, 178

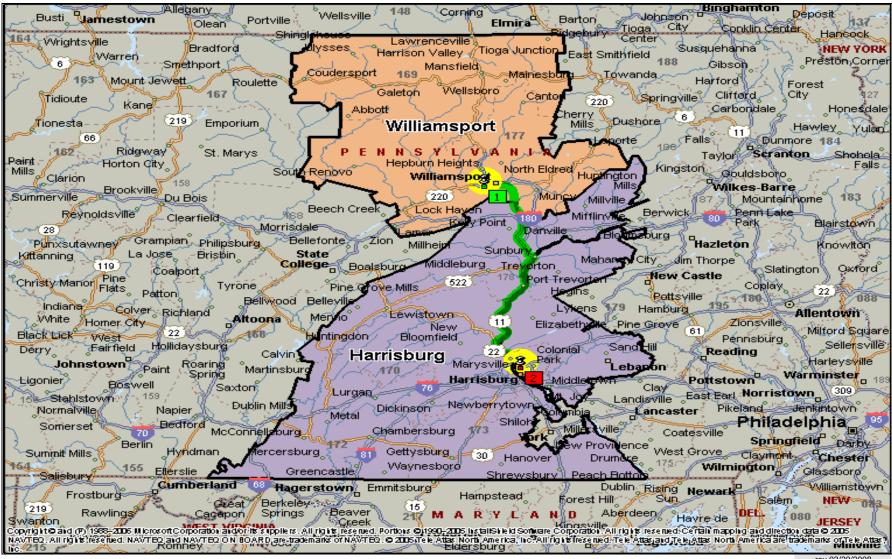
		Current 3D ZIP Code(s)	. 170,	171,17	2, 173,	, 170				
	2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Vkeeky Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	CGS Cleared by 2400 Data Source = EDWECR	MVP Cleared by 2400 Data Source = ED/V EOR	MMP Volume Ch Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
	%									
16-Apr SAT		WILLIAMSPORT P&DF	79.6%	100.0%	100.0%		0.0		95.4%	90.4%
23-Apr SAT	4/23		78.6%	100.0%	100.0%		0.0		97.5%	88.0%
30-Apr SAT		WILLIAMSPORT P&DF	73.3%	100.0%	100.0%		0.1		92.4%	81.9%
7-May SAT	5/7		90.1%	100.0%	100.0%		0.1		97.3%	86.6%
14-May SAT		WILLIAMSPORT P&DF	78.5%	100.0%	100.0%		0.0		99.9%	92.8%
21-May SAT 28-May SAT	5/21 5/28		79.6% 78.6%	100.0% 100.0%	100.0% 100.0%		0.0		95.9% 93.1%	78.4% 86.4%
4-Jun SAT	6/4		87.6%	100.0%	100.0%		0.1		98.3%	95.9%
11-Jun SAT	6/11		84.5%	100.0%	100.0%		0.0		96.2%	94.9%
18-Jun SAT	6/18		88.1%	100.0%	100.0%		0.0		99.7%	96.9%
25-Jun SAT	6/25		81.0%	98.1%	100.0%		0.1		96.1%	92.8%
2-Jul SAT	7/2		81.7%	100.0%	100.0%		0.0		95.1%	91.4%
9-Jul SAT	7/9	WILLIAMSPORT P&DF	87.3%	100.0%	100.0%		0.0		95.0%	88.7%
16-Jul SAT	7/16	WILLIAMSPORT P&DF	87.2%	100.0%	100.0%		0.0		97.4%	92.8%
23-Jul SAT	7/23	WILLIAMSPORT P&DF	80.3%	100.0%	100.0%		0.1		99.7%	100.0%
30-Jul SAT		WILLIAMSPORT P&DF	76.3%	100.0%	100.0%		0.1		99.5%	96.9%
6-Aug SAT	8/6		81.5%	100.0%	100.0%		0.1		96.4%	94.9%
13-Aug SAT		WILLIAMSPORT P&DF	82.0%	100.0%	100.0%		0.0		98.0%	99.0%
20-Aug SAT		WILLIAMSPORT P&DF	87.1%	100.0%	100.0%		0.1		99.7%	96.8%
27-Aug SAT		WILLIAMSPORT P&DF	79.4%	100.0%	100.0%		0.0		99.4%	95.6%
3-Sep SAT		WILLIAMSPORT P&DF	83.8%	100.0%	100.0%		0.0		98.4%	84.2%
	2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100% 8	86.9%
Weekty Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDM EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW T MES
	%									
16-Apr SAT		HARRISBURG P&DC	76.3%	97.4%	97.5%	99.8%	0.5	97.1%	97.3%	35.9%
23-Apr SAT		HARRISBURG P&DC	84.9%	98.3%	97.1%	98.7%	0.8	98.5%	99.4%	36.1%
30-Apr SAT		HARRISBURG P&DC	79.4%	98.0%	97.9%	97.8%	0.8	99.2%	96.0%	22.5%
7-May SAT	5/7		77.5%	99.8%	100.0%	99.5%	0.9 0.7	100.0%	97.2% 99.8%	23.4% 32.2%
14-May SAT		HARRISBURG P&DC	73.1%	98.8%	100.0%	99.8%		100.0%		
21-May SAT		HARRISBURG P&DC HARRISBURG P&DC	91.5%	90.8%	88.2%	99.4%	0.9	100.0%	89.6%	24.3%
28-May SAT		HARRISBURG P&DC	74.9%	94.0%	94.0%	100.0%	0.4	100.0%	97.6%	29.2%
4-Jun SAT 11-Jun SAT		HARRISBURG P&DC	77.4% 80.7%	99.3% 99.0%	97.7% 94.5%	99.4% 99.7%	0.6 0.7	100.0% 98.1%	98.5% 99.1%	20.4% 31.7%
18-Jun SAT		HARRISBURG P&DC	80.7%	99.0% 98.5%	94.5% 99.9%	99.7% 99.6%		99.1%	99.1%	31.7%
25-Jun SAT		HARRISBURG P&DC	82.9%	98.5%	99.9%	99.6% 98.8%	0.6 0.5	100.0%	99.3% 97.0%	38.2% 28.9%
25-Jul SAT		HARRISBURG P&DC	67.2%	<u>93.4%</u> 93.1%	90.4%	98.8%	0.5	95.3%	97.0%	28.9%
9-Jul SAT		HARRISBURG P&DC	77.9%	98.4%	93.0%	99.8%	0.6	100.0%	97.9%	29.4%
16-Jul SAT		HARRISBURG P&DC	86.2%	99.5%	98.2%	99.2%	0.7	100.0%	99.1%	39.6%
		HARRISBURG P&DC	80.2%	98.7%	95.8%	99.2 <i>%</i> 98.1%	0.5	100.0%	99.9%	34.8%
23-111150			72.7%	94.4%	94.0%	99.1%	0.9	100.0%	97.8%	23.1%
23-Jul SAT		HARRISBURG P&DC				00.170		100.070		
30-Jul SAT	7/30	HARRISBURG P&DC								24.4%
30-Jul SAT 6-Aug SAT	7/30	HARRISBURG P&DC	77.3%	97.2%	99.6%	99.6%	0.6	100.0%	97.4%	24.4%
30-Jul SAT 6-Aug SAT 13-Aug SAT	7/30 8/6 8/13	HARRISBURG P&DC HARRISBURG P&DC	77.3% 85.9%	97.2% 98.4%	99.6% 99.4%	99.6% 99.4%	0.6 0.5	100.0% 100.0%	97.4% 99.4%	24.4% 25.6%
30-Jul SAT 6-Aug SAT 13-Aug SAT 20-Aug SAT	7/30 8/6 8/13 8/20	HARRISBURG P&DC HARRISBURG P&DC HARRISBURG P&DC	77.3% 85.9% 96.0%	97.2% 98.4% 98.4%	99.6% 99.4% 98.7%	99.6% 99.4% 99.4%	0.6 0.5 0.8	100.0% 100.0% 98.3%	97.4% 99.4% 96.7%	24.4% 25.6% 28.9%
30-Jul SAT 6-Aug SAT 13-Aug SAT	7/30 8/6 8/13 8/20 8/27	HARRISBURG P&DC HARRISBURG P&DC	77.3% 85.9%	97.2% 98.4%	99.6% 99.4%	99.6% 99.4%	0.6 0.5	100.0% 100.0%	97.4% 99.4%	24.4% 25.6%

rev 04/2/2008

Last Saved: January 20, 2012

Losing Facility Name and Type: Williamsport PA P&DF Current 3D ZIP Code(s): 169, 177 Miles to Gaining Facility: 87.9

Gaining Facility Name and Type: Harrisburg PA P&DC Current 3D ZIP Code(s): 170, 171, 172, 173, 178



rev 03/20/2008

Service Standard Impacts

Last Saved: January 20, 2012

Losing Facility: Williamsport PA P&DF

Losing Facility 3D ZIP Code(s): 169, 177 Gaining Facility 3D ZIP Code(s): 170, 171, 172, 173, 178

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	СМ			Р	'RI	PE	R *	ST	D *	PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% 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					PRI PER		ER	STD		PSVC		ALL CLASSES			
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Williamsport PA P&DF Last Saved: January 20, 2012

Stakeholder Notification Page 1 t: Start of Study

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: January 20, 2012

Losing Facility: Williamsport PA P&DF

Date Range of Data

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

	Losing Curr	ent Workhour R	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$41.21	41	\$0.00
12	\$42.64	42	\$0.00
13	\$0.00	43	\$0.00
14	\$41.78	44	\$0.00
15	\$0.00	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.56	47	\$0.00
18	\$41.77	48	\$36.71

	(0)	(0)		(5)	(0)	(7)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Current	% Moved to	Current	Current	Current	Current	Current		Cu
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs		Ope Nu
010	100.0%	volume	NATPH Volume	worknours	(TPH OF NATPH)	\$80,976	1	NU
015	100.0%					\$40,456	i	
013	100.0%					\$177	i	
018	100.0%					\$75,706	i	
020	100.0%					\$3,288	i	
020	100.0%					\$0	i	
022	100.0%					\$0	i	
030	100.0%					\$55,874	i	
035	100.0%					\$87,497	i	(
040	100.0%					\$9,310	i	(
044	100.0%					\$70,944	1	(
060	100.0%					\$140	1	(
066	100.0%					\$1,064	1	(
067	100.0%					\$903	1	(
070	100.0%					\$6,980	1	(
074	100.0%					\$88,856	1	(
100	100.0%					\$0	1	1
110	100.0%					\$11,257	1	1
112	100.0%					\$180,885	1	1
117	100.0%					\$68,540	1	1
120	100.0%					\$55,217	1	1
122	100.0%					\$92,848	1	1
123	100.0%					\$129,916	1	1
124	100.0%					\$424	1	1
125	100.0%					\$204,022	1	1
130	100.0%					\$185	1	1
180	100.0%					\$29,351	1	1
185	100.0%					\$52,333	1	1
186	100.0%					\$137,148	1	1
210	100.0%					\$171,820	1	- 2
211	100.0%					\$23,322	1	2
214	50.0%					\$42,544	1	2
225	100.0%					\$19,109	1	1
231	50.0%					\$89,341	1	
232	100.0%					\$9,536	1	
233	100.0%					\$0	1	
235	100.0%					\$135,468	1	
264	100.0%					\$307	1	1
266	100.0%					\$39,739	1	1
271	100.0%					\$4,257	1	2

Gaining Facility: Harrisburg PA P&DC

	Gaining Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$38.32	41	\$0.00								
12	\$44.90	42	\$35.89								
13	\$43.57	43	\$0.00								
14	\$43.10	44	\$0.00								
15	\$12.46	45	\$0.00								
16	\$0.00	46	\$0.00								
17	\$39.13	47	\$0.00								
18	\$40.37	48	\$23.34								

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$66,909
010						
015						\$363,734
017						\$460,374
018						\$1,698,496
020						\$366
021						\$819
022						\$0
030						\$1,025,900
035						\$1,957,379
040						\$122,931
044						\$556,069
						\$173,104
066						\$0
067						\$0
070						\$1,358
074						\$447,598
100						\$85 \$153,837
110						
112						\$216,691 \$0
117						\$453,088
120						· · · · ·
122						\$408,511
123						\$72,718
124						\$705,606
125						\$156,934 \$0
180						
185						\$635,966 \$76,440
185						\$76,440
210						\$577,046
210						\$87,255
211						\$112,022
214						\$394,206
225						\$1,947,481
231						\$1,947,481 \$257,140
232						\$257,140
235						\$232,544
235						\$22,511 \$0
264						\$0 \$0
200						\$193,484
2/1						\$193,484

(1)	(2)	(3)	(4)	(5)	(6)	(7)	1	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workbour Coote		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Werkhour Coste
Numbers 281	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$4,665	1	Numbers 281		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$776,773
321	100.0%					\$154,123	1	201						\$765,409
324	100.0%					\$9,976	i	246						\$1,334,404
340	100.0%					\$11,476	i	340						\$37,314
441	100.0%					\$14,289	1	441						\$0
444	100.0%					\$177	1	444						\$0
481	100.0%					\$90,857	1	481						\$496,053
484 549	100.0% 100.0%					\$78,589 \$78,036		484 549						\$40,432 \$306,509
554	100.0%					\$5,401	1	554						\$149,501
585	100.0%					\$68,274	i 1	585						\$339,330
607	100.0%					\$7,746	i	607						\$170,993
612	100.0%					\$791	1	612						\$151,004
620	100.0%					\$290	1	620						\$914
630	100.0%					\$6,804	1	630						\$125,132
811 812	100.0% 100.0%					\$33,828 \$3,587		331						\$472,693
814	100.0%					\$209,902	1	331dup 334						\$212,547
816	100.0%					\$96,036	1	336						\$1,851,463
891	100.0%					\$3,125	i	891						\$344,870
892	100.0%					\$15,174	i	892						\$2,186
894	100.0%					\$131,169	1	894						\$178,592
895	100.0%					\$0	1	895						\$280,478
896 918	100.0%					\$504	1	896 918						\$738,674 \$4,732,191
918	100.0% 100.0%					\$299,995 \$274,841	1	918						\$244,808
212	100.070					\$119,459	1	212						\$1,006,348
213						\$157,200		213						\$29,919
229						\$160		229						\$2,674,528
230						\$2,543		230						\$211,767
								002						\$66,559
								014 043						\$465 \$364,721
								043						\$304,721
								055						\$31
								073						\$116,176
								109						\$1,801
								114						\$499,501
								115						\$12,835
								126 127						\$103,992 \$870,250
								128						\$119,354
								150						\$332,853
								168						\$336,002
								169						\$15,851
								170						\$293,147
—								178 200						\$198,662
I								200						\$19,597 \$74,298
								200						\$14,250
								238						\$704
								244dup						
								246dup						
								247						\$1,077,299
—								256						\$18,212
—								273 282						\$0 \$9,385
—								283						\$12,856
								284						\$0
								293						\$150
							-							

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

Current Operation Numbers % Moved Losing Current Annual FHP Volume Current Annual TPH or NATPH Volume Current Annual Workhours Current Productivity (TPH or NATPH) Current Monual Workhour Costs 328	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Operation Losing Annual repr Annua repr Annua repr An	Current		Current			Current	
Numers Colume NATPH Volume Worknours (TPH of NATPH) Worknour Costs 328 \$30,300			Annual FHP				
328 \$30,303 331dup \$16,14 332 \$16,14 333 \$633,74 334dup \$15,55 336dup \$125,55 337 \$44 341 \$69,19 381 \$54 384 \$59,19 381 \$54 468 \$515 482 \$120,20 486 \$120,20 486 \$133 515 \$120,20 486 \$133 515 \$120,20 486 \$133 515 \$120,20 486 \$133 516 \$120,20 517 \$120,20 518 \$120,20 519 \$14,356 511 \$120,27 512 \$111,25 561 \$120,27 562 \$111,25 564 \$120,27 5790 \$43,56 562 \$120,27 590 \$53,93 562 \$120,27		200119	Volume	NATPH Volume	Workhours	(TPH or NATPH)	
331dup \$16,14 333 \$633,74 334dup \$12,55 336dup \$12,55 336dup \$44 341 \$69,19 381 \$59,19 384 \$59,19 381 \$59,19 468 \$515 482 \$110,20 486 \$555 487 \$120,20 488 \$555 560 \$447,00 5555 \$489 560 \$111,255 564 \$133,33 561 \$142,277 565 \$141,257 564 \$133,333 561 \$142,277 562 \$111,257 564 \$133,333 562 \$111,257 564 \$133,333 562 \$142,277 590 \$533,033 564 \$120,277 590 \$543,566 \$393 \$22,253,023 \$393 \$22,254,203 897 \$24,899							\$0
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$							\$30,302
333 \$633,74 334up \$12,55 336up \$12,55 337 \$44 341 \$69,19 381 \$12,55 468 \$15 482 \$155 483 \$120,20 486 \$120,20 487 \$120,20 488 \$120,20 488 \$120,20 488 \$120,20 489 \$120,20 561 \$120,20 565 \$120,20 561 \$120,20 562 \$120,20 564 \$120,20 565 \$120,27 566 \$120,27 566 \$120,27 565 \$120,27 566 \$120,27 565 \$120,27 566 \$120,27 590 \$43,56 619 \$53,33 629 \$53,33 649 \$54,48 \$97 \$22,52,42 898 \$58,60 899 <							640.440
334dup \$12,55 336dup \$44 331 \$69,19 381 \$59,19 381 \$59,19 381 \$59,19 381 \$59,19 383 \$515 483 \$120,20 486 \$120,20 487 \$120,20 488 \$512 489 \$555 561 \$120,20 565 \$141,25 560 \$13,33 562 \$111,25 564 \$120,27 555 \$141,25 564 \$120,27 565 \$141,25 564 \$120,27 590 \$43,56 619 \$120,27 590 \$43,56 619 \$53,333 629 \$53,303 649 \$53,303 649 \$52,25,42 897 \$52,25,42 897 \$52,86,03 930 \$53,803 \$99 \$53,803 \$99,90							
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336dup \$4 337 \$\$9,19 381 \$\$9,19 381 \$\$1 468 \$\$1 482 \$\$150,20 483 \$\$120,20 486 \$\$120,20 486 \$\$120,20 486 \$\$120,20 486 \$\$120,20 486 \$\$120,20 487 \$\$155,50 584 \$\$156,76 555 \$\$14,70 560 \$\$13,333 562 \$\$111,250 554 \$\$120,277 555 \$\$111,250 564 \$\$120,277 555 \$\$111,250 564 \$\$120,277 555 \$\$17,773 590 \$\$43,566 619 \$\$39,33 629 \$\$3,933 629 \$\$33,333 629 \$\$32,393 \$\$24,897 \$\$24,897 \$\$89 \$\$53,860 \$\$957,760 \$\$28,077 \$\$89 \$\$58,860 \$\$99 \$\$58,860 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$12.552</td>							\$12.552
337 \$44 341 \$69,19 381 \$59,19 381 \$5 466 \$155 483 \$120,200 486 \$337 487 \$120,200 486 \$333 487 \$120,200 488 \$515 488 \$515 489 \$515 489 \$515 560 \$120,200 555 \$120,200 561 \$120,200 555 \$120,200 \$148 \$120,200 555 \$140,000 556 \$111,250 564 \$120,270 555 \$111,250 564 \$120,270 555 \$120,270 556 \$120,270 567 \$120,270 568 \$120,270 \$120,270 \$120,270 \$120,270 \$120,270 \$120,270 \$120,270 \$120,270 \$120,270 \$120,270 \$120,270 <							\$12,333
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381 \$\$ 468 \$\$ 482 \$\$155. 483 \$\$120,200 486 \$\$33. 487 \$\$156. 488 \$\$156. 489 \$\$156. 555 \$\$14. 560 \$\$13.333 561 \$\$13.333 562 \$\$111.255 564 \$\$13.333 562 \$\$13.333 562 \$\$111.255 564 \$\$120,277 565 \$\$13.333 562 \$\$13.333 562 \$\$111.255 564 \$\$120,277. 565 \$\$13,333 562 \$\$13,333 562 \$\$13,333 564 \$\$120,277. 590 \$\$13,56. \$\$13,333 \$\$120,277. 590 \$\$53,003 \$\$248.90 \$\$13,56.763 \$\$28,074 \$\$24.89.9 \$\$93 \$\$24.89.9 \$93 \$\$24.89.9 \$93 \$\$24.89.9 \$88 \$\$39							
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482 \$15 483 \$120,209 486 \$\$33 487 \$\$3 488 \$\$5 488 \$\$1 555 \$\$44 560 \$\$70,833 561 \$\$13,333 562 \$\$111,250 555 \$\$111,250 564 \$\$120,272 555 \$\$111,250 564 \$\$120,272 555 \$\$177,773 590 \$\$43,560 619 \$\$553,033 629 \$\$553,033 629 \$\$553,033 629 \$\$24,894 \$\$93 \$\$24,894 \$\$93 \$\$24,894 \$\$93 \$\$2,225,422 897 \$\$28,073 \$\$98 \$\$309,500 \$\$99 \$\$309,500 \$\$49 \$\$309,500 \$\$49 \$\$309,500 \$\$309,500 \$\$309,500							\$0
483 \$120,209 486 \$33 487 \$53 488 \$50 488 \$50 489 \$51 555 \$44 560 \$70,83 561 \$13,33 562 \$111,25 555 \$114,25 564 \$12,277 590 \$143,56 619 \$12,777 590 \$43,566 619 \$120,277 590 \$43,566 619 \$17,777 590 \$43,566 619 \$553,033 628 \$33,930 \$24,894 \$553,033 629 \$52,225,424 897 \$28,073 898 \$120,275 898 \$156,766 930 \$53,933 \$53,933 \$53,933 \$64 \$156,766							\$152
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487							\$35
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555 \$4 560 \$70,83 561 \$13,33 562 \$111,25 564 \$120,27 565 \$17,77 590 \$43,56 619 \$43,56 628 \$53,93 629 \$553,03 649 \$553,03 793 \$24,89 893 \$22,25,42 897 \$28,07 898 \$53,930 930 \$309,500 964 \$156,766							\$0
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561 \$13,33 562 \$111,25 564 \$120,27 565 \$17,77 590 \$43,56 619 \$955,76 628 \$3,93 629 \$553,03 649 \$553,03 649 \$24,89 893 \$24,89 893 \$22,25,42 897 \$28,07 898 \$55,86 930 \$309,50 964 \$156,76							\$40
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893 \$2,225,420 897 \$28,071 898 \$3 899 \$5,860 930 \$309,500 964 \$156,760							\$24,894
898 \$1 899 \$5,86 930 \$309,50 964 \$156,76							\$2,225,420
899 \$5,86 930 \$309,50 964 \$156,76	897						\$28,079
930 \$309,503 964 \$156,760	898						\$0
964 \$156,76							\$5,860
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			_			
			_			
-						
			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
			_			
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			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
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					_	

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
-						
-						
	Impact to Gain	532,000,976	2,014,357,678	682.125	2,953	\$27,330,873
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	532,000,976	2,014,357,678	682,125	2,953	\$27,330,873
Totals	Non-impacted	0	319,606	100,235	3	\$3,922,562
	Gain Only	409,974,323	446,386,700	245,273	1,820	\$10,072,570
	All	941,975,299	2,461,063,984	1,027,633	2,395	\$41,326,005

	Impact to Gain	661,287,208	2,427,640,403	768,134	3,160	\$30,950,270
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	661,287,208	2,427,640,403	768,134	3,160	\$30,950,270
Totals	Non-impacted	0	319,606	106,799	3	\$4,201,924
	Gain Only	409,974,323	446,386,700	245,273	1,820	\$10,072,570
	All	1,071,261,531	2,874,346,709	1,120,205	2,566	\$45,224,763

Image:	rent Curren uctivity Annua	(6) Current Productivity (TPH or NATPH)	(5) Current Annual Workhours	(4) Current Annual TPH or NATPH Volume	(3) Current Annual FHP Volume	(2) % Moved to Gaining	(1) Current Operation Numbers
Impact to Lose 0 0 0 No Calc Totals 129,286,232 413,282,725 86,008 4,805 \$3,611							
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Totals Total Impact 129,286,232 413,282,725 86,008 4,805 \$3,61				413,282,725	129,286,232	Moved to Gain	
					-		
Non-impacted 0 0 6,564 No Calc \$27							Totals
	No Calc \$27	No Calo	6,564	0	0	Non-impacted	
All 129,286,232 413,282,725 92,572 4,464 \$3,89	4.464 \$3.89	4.464	92.572	413.282.725	129.286.232	All	

Total FHP to be Transferred (Average Daily Volume) : 417,052 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 3,038,630 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$45,224,763 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: January 20, 2012

Losing Facility: Williamsport PA P&DF

Gaining Facility:

Harrisburg PA P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0 \$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
033	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
123	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
186	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
214	0	0	0	No ouic	\$21,272
225					\$0
220					\$44,670
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
045	U	U	U	No date	4 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
010					\$141,364
015					\$400,576
017					\$460,537
018					\$1,769,618
020					\$3,390
021					\$819
022					\$0
030					\$1,105,546
035					\$2,037,830
040					\$136,683
044					\$664,661
060					\$171,847
066					\$327
067					\$830
070					\$3,735
074					\$512,039
100					\$84
110					\$162,701
112					\$221,718
117					\$0
120					\$503,858
122					\$493,882
123					\$192,173
124					\$705,995
125					\$344,527
130					\$0
180					\$662,954
185					\$102,831
186					\$64,515
210					\$656,038
211					\$97,977
214 225					\$131,582 \$402,991
225					\$1,988,555
231					\$1,988,555 \$266,356
232					\$232,544
235					\$232,344
264					\$407
266					\$33,591
271					\$185,296
281					\$363,950
244					\$991,453
246					\$1,813,478
340					\$37,314
441					\$0
444					\$0
481					\$671,981
484					\$221,510
549					\$372,731

(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
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
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
811	0	0	0	No Calc	\$0
812	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
212					\$119,459
213					\$157,200
229					\$160
230					\$2,543
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

229 \$2,674,528 230 \$211,767 002 \$66,559 014 \$465 043 \$361,074 050 \$387 055 \$30 073 \$115,014	(7)	(0)	(0)	(40)	(44)	(40)
Operation Numbers Annual Volume Productivity Workhour Annual (TPH or NATPH) Annual Siste 554 \$154.084 \$154.084 \$397.266 6607 \$177.566 \$177.566 \$151.675 620 \$151.084 \$153.090 \$151.094 331 \$153.090 \$107.266 \$151.075 630 \$177.566 \$100.000 \$100.000 331 \$153.090 \$100.000 \$100.000 331 \$153.090 \$100.000 \$100.000 334 \$157.266 \$100.000 \$100.000 334 \$100.000 \$100.000 \$100.000 334 \$100.000 \$100.000 \$100.000 334 \$100.000 \$100.000 \$100.000 \$120.000 \$100.000 \$100.000 \$100.000 \$229 \$100.000 \$200.000 \$200.000 \$200.000 \$220 \$200.000 \$200.000 \$200.000 \$200.000 \$220 \$200.000 \$200.000 \$200.000 \$200.000	(/) Proposed					
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 554 \$397,268 \$397,268 \$397,268 \$397,268 607 \$177,566 \$151,676 \$515,675 \$510,906 \$1510,906 630 \$1510,906 \$1510,906 \$1510,906 \$1510,906 \$331 331 \$152,916 \$5130,906 \$1530,906 \$337,4873 334 \$152,732 \$284,807 \$374,873 891 \$162,217,92 \$284,807 \$102,621 894 \$102,621 \$102,621 \$102,621 894 \$102,621 \$102,621 \$102,621 894 \$102,621 \$102,621 \$103,690 918 \$102,621 \$103,690 \$366,075 919 \$23,881,753 \$32,881,753 \$32,881,753 213 \$106,992 \$30,075,313 \$103,992 229 \$300,073 \$115,014 \$103,992 229 \$300,073 \$115,014 \$103,992 114 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
554 \$154,084 885 \$397,268 607 \$151,675 620 \$151,675 620 \$151,675 620 \$130,906 331 \$420,878 331dup \$20,878 334 \$374,873 336 \$162,729 891 \$284,827 892 \$102,621 894 \$120,2621 895 \$187,356 896 \$366,075,313 918 \$3,288,157 918 \$3,288,157 919 \$3,288,157 918 \$2,289,193 \$212,757 \$2002 \$213 \$2,289,193 \$213 \$2,289,193 \$213 \$2,289,193 \$214 \$10,093 \$307 \$316,074 002 \$2,674,528 230 \$2,274,528 918 \$328,675 919 \$3,280,107 914 \$459,507 915 \$115,014 916 \$12,285 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
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612 \$151,675 620 \$131,010 630 \$334 331 \$374,873 3334 \$374,873 336 \$122,792 891 \$224,277 892 \$102,621 894 \$122,535 895 \$366,075 918 \$3288,157 919 \$3,007,313 212 \$3,007,313 213 \$1,006,348 229 \$2,674,528 230 \$22,674,529 230 \$211,767 002 \$655 014 \$466 043 \$360,773 \$316,074 \$360,753 \$30 \$316,074 050 \$387,795 051 \$328,107 939 \$329,117,67 052 \$360,555 114 \$489,501 114 \$489,501 1150,114 \$499,501 1115 \$163,532,644 \$160,392 \$160,392 126 \$103,992 127 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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332 \$27,941						\$0
	332					\$27,941

(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
			0	No Calc	
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(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
333					\$872,725
334dup					\$0
335					\$44,259
336dup					\$0
337					\$3,668
341					\$69,191
381					\$1,580
468					\$0
482					\$0
483					\$56,451
486					\$27
487					\$10
488					\$0
489					\$0
489 555					\$0
560					\$40
561					
					\$13,339
562					\$111,250
564					\$120,273
565					\$17,773
590					\$43,564
619					\$926,436
628					\$70,958
629					\$489,224
649					\$0
793					\$24,894
893					\$1,736,904
897					\$93,472
898					\$290
899					\$19,799
930					\$309,505
964					\$354
967					\$273
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
Rumbero	Volume		0	No Calc	Workinger Cooke
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(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Moved to Gain	0		1,549	No Calc	\$65,943
Impact to Lose	0		0	No Calc	\$0
Total Impact	0		1,549	No Calc	\$65,943
Non Impacted	0	0	6,564	No Calc	\$279,361
All	0	0	8,113	No Calc	\$345,304

(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
			0	No Calc	
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Impact to Gain	661,287,208	2,427,640,403	757,518	3,205	\$30,348,95
Moved to Lose	001,207,200	2,427,040,400	0	No Calc	φ00,040,00 \$
Total Impact	661,287,208	2,427,640,403	757,518	3,205	\$30,348,95
Non Impacted	001,207,200	319,606	100,235	3,203	\$3,922,56
Gain Only	409,974,323	446,386,700	225,633	1,978	\$9,286,8
All	1,071,261,531	2,874,346,709	1,083,386	2,653	\$9,200,0

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

	(13) New Flow Adjustments at Losing Facility										
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost						
892					(\$15,174)						
Totals	0	(2,506,480)	(368)	6,807	(\$15,174)						

(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						
892					(\$2,186)						
Totals	0	(17229299)	(57)	302003	(\$2,186)						

	Impact to Gain	661,287,208	2,427,640,403	759,067	3,198	\$30,414,894
S	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	661,287,208	2,427,640,403	759,067	3,198	\$30,414,894
ota	Non-impacted	0	319,606	106,799	3	\$4,201,924
P 1	Gain Only	409,974,323	446,386,700	225,633	1,978	\$9,286,818
Ĕ	Tot Before Adj	1,071,261,531	2,874,346,709	1,091,499	2,633	\$43,903,636
S	Lose Adj	0	-2,506,480	-368	6,807	-\$15,174
0	Gain Adj	0	-17,229,299	-57	302,003	-\$2,186
	All	1,071,261,531	2,854,610,930	1,091,074	2,616	\$43,886,276
	Comb Current	1,071,261,531	2,874,346,709	1,120,205	2,566	\$45,224,763
Cost	Proposed	1,071,261,531	2,854,610,930	1,091,074	2,616	\$43,886,276
Impact	Change	0	19,735,779	(29,131)		(\$1,338,488)
-	Change %	0.0%	0.7%	-2.6%		-3.0%

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Combined Current Annual Workhour Cost : \$45,224,763 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$43,886,276 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$190,873 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,338,488 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis Last Saved: January 20, 2012																	
Losir	ng Facility:	Williamsp	ort PA P&DF			Gainin	ng Facility:	Harrisburg	PA P&DC	Last Saved:	January 20,		te Range of Data:		<u>07/01/10</u> to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhoui	rs				Proposed Other Craft Workhours						
		Losing	g Facility					Gaining	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
470 515	0.0%	100.0% 100.0%		\$154 \$660	1	470 515				\$0 \$0		470 515		\$0 \$0		470 515	-	\$0 \$0
581 624	0.0%	100.0% 100.0%		\$7,101 \$932	1	581 624				\$724,872 \$27,374		581 624		\$0 \$0		581 624	-	\$724,872 \$27,374
673 680	0.0%	100.0%		\$210,439	i	673 680				\$0		673 680		\$0		673 680		\$0
747	13.8%	100.0%		\$121,062 \$589,714	1	747				\$77,422 \$3,113,883		747		\$508,463		747		\$77,422 \$3,197,839
750 753	28.7% 11.4%	71.3% 88.6%		\$895,926 \$374,259	1	750 753				\$6,425,889 \$1,902,142		750 753		\$0 \$0		750 753		\$6,674,810 \$1,947,411
765				\$120,763		765 566				\$560,889 \$299		765		\$120,763		765 566		\$560,889 \$299
						571 582				\$22,762 \$78,025						571 582	-	\$22,762 \$78,025
						614				\$134						614	-	\$134
						616 617				\$19,158 \$30,740						616 617		\$19,158 \$30,740
						634 666				\$740 \$77,437						634 666	-	\$740 \$77,437
						679 692				\$439,843 \$57,296						679 692	-	\$439,843 \$57,296
						745				\$644,175						745	-	\$644,175
						763 766				\$1,585 \$2,005,348						763 766		\$1,585 \$2,005,348
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		educing	48,443	\$2,200,246
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying erations	3,399 51,842	\$120,763
	All Ope	erations	51,842	\$120,763 \$2,321,009

		educing	0	\$0
Totals		creasing	268 845	\$12 271 582
Totals		Staying	88,965	\$3,938,430 \$16,210,012
	All Ope	erations	357,810	\$16,210,012

Ops-Red Ops-Inc Ops-Stay AllOps	12,791	\$508,463
Ops-Inc	0	\$0
Ops-Stay	3,399	\$120,763 \$629,227
AllOps	3,399 16,190	\$629,227

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Ops-Red	0	\$0
Ops-Red Ops-Inc	277 092	\$12 649 727
Ops-Stav	88,965	\$3,938,430
Ops-Stay AllOps	88,965 366,057	\$3,938,430 \$16,588,157
7 aropo	000,001	\$10,000,101

Current All Supervisory Workhours

		Losing	g Facility					Gainin	
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	
458	0.0%	100.0%		\$0	1	458			
477	0.0%	100.0%		\$0	1	477			
671	0.0%	100.0%		\$98,676	1	671			
701	0.0%	100.0%		\$281,114	1	701			
933	0.0%	100.0%		\$66,344	1	933			
951	0.0%	100.0%		\$83,613	1	951			
				l I		624			
						630			
						679			
						698			
						699			
						700			
						758			
						759			
						927			
						952			
-				-					

	Gaining Facility							
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)			
1 1 1	458 477 671				\$0 \$0 \$126,011			
1 1 1	701 933 951				\$1,970,056 \$307,635 \$1,330,740			
	624 630 679 698				\$431 \$188 \$227,182 \$82,453			
	699 700 758				\$176,734 \$728,508 \$106,662			
	759 927 952				\$100,383 \$276,323 \$95,308			

	Pro	oposed All	Supe
	Losing Fac	cility	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
458	0	\$0	
477	0	\$0	
671	0	\$0	
701	0	\$0	
933	0	\$0	
951	0	\$0	

Gaining Facility					
Gaining Facility					
Proposed	Descend Associate	Descendence			
MODS Operation	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$			
Number	worknours	Worknour Cost (3			
458		\$			
477		Ś			
671		\$126,011			
701		\$1,970,050			
933		\$307,63			
951		\$1,330,740 \$431			
624 630		\$43			
679		\$227,182			
698		\$82,453			
699		\$176,734			
700		\$728,508			
758		\$106,662			
759		\$100,383			
927		\$276,323 \$95,308			
952		\$95,508			

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			11.150	
		educing	11 450	\$529 747
Totals	Ops-Inc	reasing	0	\$0 \$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	11 450	\$529 747

	Ops-Re	educing	0	\$0
Totals		reasing	74,537	\$3,734,443 \$1,794,173
TUIdis	Ops-S	Staying	37,507	\$1,794,173
	All Ope	erations	112 044	\$5 528 616

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0

Ops-Red	0	\$0
Ops-Inc Ops-Stay	74,537 37,507	\$3,734,443 \$1,794,173
Ops-Stay	37,507	\$1,794,173
AllOps	112 044	\$5 528 616

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

Losing Facility

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	0.0%	100.0%		\$7,457
783	0.0%	100.0%		\$3,979
	Ops-Re	educing	344	\$11 436
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	344	\$11 436

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$46,779
1	783				\$137,596
	780				\$143
		0.0			
			educing	0	\$0
	Totals		reasing	5,740	\$184,375
	101010		Staying	4	\$143
		All Ope	erations	5 744	\$184 518

Proposed Workhours for	r I DCs Common to	& Shared hetwee	Sunv & Craft
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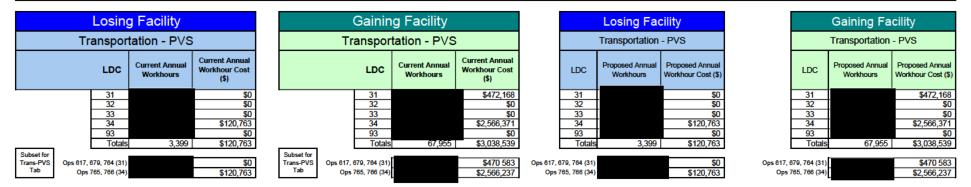
Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781	0	\$0
783	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

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Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$46,779
783		\$137,596
780		\$143
Ops-Red	0	\$0
Ops-Inc	5,740	\$184,375
Ops-Stay	4	\$143
AllOps	5 744	\$184 518

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



Maintenance	Maintenance	Maintenance	Maintenance
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)
36 \$895 926 37 \$374,259 38 \$589,714 39 \$121 993 93 \$3,979 Totals 44,722 \$1,985,872	36 \$6 425 889 37 \$1,902,142 38 \$3,113,883 39 \$768 869 93 \$137,596 Totals 274,206 \$12,348,379	36 \$0 37 \$0 38 \$508,463 39 \$0 93 \$0 Totals 12,791 \$508,463	36 \$6 674 810 37 \$1,947,411 38 \$3,197,839 39 \$768 869 93 \$137,596 Totals 282,453 \$12,726,524
Supervisor Summary	Supervisor Summary	Supervisory	Supervisory
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)
01 \$0 10 \$281,114 20 \$0 30 \$0 35 \$149,957 40 \$0 50 \$0 60 \$0 70 \$0 80 \$98,676 81 \$0 88 \$0 Totals 11,450	01 \$0 10 \$3,234,262 20 \$0 30 \$434,227 35 \$1,734,115 40 \$0 50 \$0 60 \$0 70 \$0 80 \$126,011 81 \$0 88 \$0 Totals 112,044	01 0 \$0 10 0 \$0 20 0 \$0 30 0 \$0 35 0 \$0 50 0 \$0 60 0 \$0 70 0 \$0 80 0 \$0 81 0 \$0 Totais 0 \$0	01 \$0 10 \$3,234,262 20 \$0 30 \$434,227 35 \$1,734,115 40 \$0 50 \$0 60 \$0 70 \$10 80 \$126,011 81 \$0 88 \$0 Totals 112,044 \$5,528,616
	Summary by Sub-G	-	
Current - Combined Annual Workhours Annual Dollars 'Other Craft' Ops (note 1) 23,079 \$1,180,762 Transportation Ops (note 2) 71,312 \$3,157,584 Maintenance Ops (note 3) 318,927 \$14,334,250 Supervisory Ops 123,494 \$6,058,363 Supv/Craft Joint Ops (note 4) 2,421 \$54,379 Total 539,233 \$24,785,339	Special Adjustments - Combined - - Annual Workhours Annual Dollars 0 \$0 0 \$0 (97) (\$4,070) 0 \$0 0 \$0 (97) (\$4,070) (97) (\$4,070)	Proposed + Special Adjustments - Combined - Annual Workhours Annual Dollars 19,248 \$962,409 71,312 \$3,157,584 295,147 \$13,230,918 112,044 \$5,528,616 2,188 \$46,922 499,938 \$22,926,448	Workhour Change % Change Dollars Change Percent Change (3,832) -16.6% (\$218,354) -18.5% 0 0.0% \$0 0.0% (23,780) -7.5% (\$1,103,332) -7.7% (11,450) -9.3% (\$529,747) -8.7% (233) -9.6% (\$7,457) -13.7% (39,295) -7.3% (\$1,858,890) -7.5%
Special Adjustments at Losing Site	Special Adjustments at Gaining Site	Sun	nmary by Facility
LDC Proposed Annual MODS Operation Number Proposed Annual Workhours Proposed Annual Workhour Cost (\$)	LDC 39 Proposed Annual MODS Operation Number 616 616 (\$4 070) (\$4 070) 616 616 616 616 616 616 616 616 616 61	Losing Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 63,635 \$2,862,193 After 16 190 \$629 227 Adj 0 \$0 AfterTot 16,190 \$629,227 Change (47,445) (\$2,232,966) % Diff -78.0% -78.0%	Gaining Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 475,598 \$21,923,146 After 483,845 \$22,301,291 Adj (97) (\$4,070) AfterTot 483,748 \$22,297,222 Change 8,150 \$374,076 % Diff 1.7% 1.7%
Notes: 1) less Ops going to Trans-PVS' & 'Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs	Total Adj (97) (\$4,070)		Before 539,233 \$24,785,339 After 500,035 \$22,930,518 Adj (97) (\$4070) AfterTot 499.938 \$22.926.448 Change (39,295) (\$1,858,890) % Diff -7.3% -7.5%

Staffing - Management

Last Saved: January 20, 2012

Losing Facility: Williamsport PA P&DF

Data Extraction Date: 09/19/11

Finance Number:

419278

	Management Positions					
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-21	1	1	0	-1
2	MGR MAINTENANCE	EAS-18	1	1	0	-1
3	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	0	0	0
5	SUPV MAINTENANCE OPERATIONS	EAS-17	1	0	0	0
6					0	
7					0	
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	Tota	als	7	4	0	(4)

Gaining Facility: Harrisburg PA P&DC

Data Extraction Date: 09/19/11

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Finance Number: 4

413485

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	Manager	nent Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	3	3	0
8	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	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 FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	17	25	8
18	SUPV MAINTENANCE OPERATIONS	EAS-17	10	10	10	0
19	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	2	0
20	NETWORKS SPECIALIST	EAS-16	1	1	1	0
21	SECRETARY (FLD)	EAS-12	1	1	1	0
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10		Total	60	53	61.832749	9
			00			
	Retirement Eligibles:	18		F	Position Loss:	(9)

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Staffing - Craft

		Last Saved:	January 20, 20	012		
Losing Facility:	Williamsport F	P&DF		Fin	ance Number:	419278
Data E	Extraction Date:	09/1	9/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	5	0	21	26	8	(18)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	0	2	17	19	0	(19)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	5	2	38	45	8	(37)
Function 3A - Vehicle Service	0	0	1	1	1	0
Function 3B - Maintenance	0	0	25	25	5	(20)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	0			
Total	5	2	64	71	14	(57)
Totai	5	-	04	<i>'</i> '	14	(37)
Retirement Eligibles: Gaining Facility:		A P&DC		Fin	ance Number:	413485
	Extraction Date:	09/1	9/11		-	
[]	(7)			(4.0)	(4.4.)	(4.2)
Craft Positions	(7) Casuals/PSE On-Rolls	⁽⁸⁾ Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	49	0	286	335	351	16
Function 1 - Mail Handler	25	19	200	244	251	7
Function 1 Sub-Total	74	19	486	579	602	23
Function 3A - Vehicle Service	0	0	31	31	31	0
Function 3B - Maintenance	1	0	144	145	150	5
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0
Other Functions	0	0	7	7	7	0
Total	75	19	670	764	792	28
Retirement Eligibles:	187					
Total Craft	Position Loss:	29	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						<u> </u>

Maintenance

Last Saved: January 20, 2012

Gaining Facility: Harrisburg PA P&DC

	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	895,926 \$	0 \$	(895,926)	LDC 36	Mail Processing Equipment ^{\$}	6,425,889 \$	6,674,810 \$	248,921
LDC 37	Building Equipment \$	374,259 \$	0 \$	(374,259)	LDC 37	Building Equipment \$	1,902,142 \$	5 1,947,411 \$	45,269
LDC 38	Building Services (Custodial Cleaning)	589,714 \$	508,463 \$	(81,251)	LDC 38	Building Services (Custodial Cleaning)	3,113,883 \$	3,197,839 \$	83,956
LDC 39	Maintenance \$ Operations Support	121,993 \$	0 \$	(121,993)	LDC 39	Maintenance Operations Support	768,869 \$	5 768,869 \$	0
LDC 93	Maintenance Training	3,979 \$	0 \$	(3,979)	LDC 93	Maintenance Training	137,596 \$	5 137,596 \$	0
	Workhour Cost Subtotal \$	1,985,872 \$	508,463 \$	(1,477,408)		Workhour Cost Subtotal \$	12,348,379 \$	5 12,726,524 \$	378,145
	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	412,066 \$	141,965 \$	(270,101)	Total	Maintenance Parts, Supplies & Facility Utilities	2,848,722 \$	2 ,848,722 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	-4,070	
	Grand Total \$	2,397,938 \$	650,428 \$	(1,747,509)		Grand Total \$	15,197,101 \$	5 15,571,177 \$	374,076

Annual Maintenance Savings:

\$1,373,433 (This number carried forward to the *Executive Summary*)

(7) Notes: These calculations are based on loosing all MPE. I subtracted (10) LDC 36 ET-10s, (1) LDC 39 MOS-6, and the entire stockroom inventory for the MPE.

rev 04/13/2009

I based the LDC 38 calculation on two tours so I subtracted two LC-4s.

Losing Facility: Williamsport PA P&DF

Transportation - PVS

Last Saved: January 20, 2012

Losing Facility:	Williamsport P	A P&DF		
Finance Number:	419278			
Date Range of Data:	07/01/10	to	06/30/11	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	2	0	2
Eleven Ton Trucks	0		0
Single Axle Tractors	0		0
Tandem Axle Tractors	0		0
Spotters	0		0
PVS Transportation			
Total Number of Schedules	3	0	3
Total Annual Mileage	54,708		54,708
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased	0		0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$120,763	\$120,763	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$120,763	\$120,763	\$0

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Harrisburg PA P&DC Finance Number: 413485

	(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)	\$470,583	\$470,583	\$0
LDC 34 (765, 766)	\$2,566,237	\$2,566,237	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$3,036,821	\$3,036,821	\$0

PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

Transportation - HCR

Last Saved: January 20, 2012

Losing Facility: Williamsport PA P&DF

Gaining Facility: Harrisburg PA P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Data Extraction Date:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per Mile	Route	Annual	Annual	Cost per	Annual	Annual	Cost per Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
17047	468,224	\$1,056,753	\$2.26				PVS to HCR	1	\$3	\$2.82			
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed Cost per	-	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
						J I							

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Proposed Trip Impacts	Current Losing 25,757	Moving to Gain (-) 0	Other Changes (+/-) 0	Trips from Gaining 0	Propose	ed Result 25,757	Proposed Trip Impacts	Current Gaining 744,078	Moving to Lose (-) 0	Other Changes (+/-) 0	Trips from Losing 0	Propose	ed Result 744,078

(\$9,506)

HCR Annual Savings (Losing Facility): \$121,626

HCR Annual Savings (Gaining Facility): (\$131,133)

Total HCR Transportation Savings:

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

rev 11/05/2008

Distribution Changes

Last Saved: January 20, 2012

Losing Facility: <u>Williamsport PA P&DF</u> Type of Distribution to Consolidate Orig & Dest

ibution 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 DMM L011 From: Action Code* DMM L002 X DMM L201 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to х DMM L003 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 DMM L605 DMM L008 DMM L606 ction Codes: A=add D=delete CF-change from CT=change to DMM L009 DMM L607 х 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 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)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report															
	Month	Losing/Gaining	NASS	Facility Name	Total		how		Late Arrival				en	Closed		Unschd
			Code	,	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count		
	Jul '11	Losing Facility	177	Williamsport	150	23	15%	45	30%	0	0%	127	85%	0		
	Aug '11	Losing Facility	177	Williamsport	169	30	18%	46	27%	0	0%	139	82%	0		
	Jul '11	Gaining Facility	170	Harrisburg	681	167	25%	210	31%	0	0%	514	75%	1		
	Aug '11	Gaining Facility	170	Harrisburg	749	170	23%	222	30%	0	0%	579	77%	3		

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: January 20, 2012

Losing Facility: Williamsport PA P&DF

Gaining Facility: Harrisburg PA P&DC

Data Extraction Date: 09/19/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	1	0	(1)	AFCS	5	8	3	2	
AFSM - ALL	0		0	AFSM 100	3	4	1	1	
APPS	0	0	0	APPS	1	1	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	20	14	(6)	(8)	\$16,120
DBCS-OSS	0	0	0	DBCS-OSS	3	9	6	6	
DIOSS	1	0	(1)	DIOSS	6	11	5	4	\$8,060
FSS	0	0	0	FSS	0	0	0	0	
SPBS	0	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	2	2	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	6	8	2	2	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	LCTS / LCUS	1	1	0	0	
LIPS	0	0	0	LIPS	0	0	0	0	
MLOCR-ISS	0	0	0	EAA	2	0	(2)	(2)	
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	TABBER	0	0	0	0	
POWERED INDUSTRIAL EQUIPMENT	0	0	0	POWERED INDUSTRIAL EQUIPMENT	0	0	0	0	
LCREM	0	0	0	LCREM	1	2	1	1	

(9) Notes:

_(This number is carried forward to Space Evaluation and Other Costs)

rev 03/04/2008

Customer Service Issues

Last Saved: January 20, 2012

Losing Facility: Williamsport PA P&DF

5-Digit ZIP Code: 17701

Data Extraction Date: 10/14/11

	3-Digit ZIP Code: 169		3-Digit ZIP Code: 177		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	17	68	122	199				
Number picked up between 1-5 p.m.	76	20	147	45				
Number picked up after 5 p.m.	1	0	20	6				
Total Number of Collection Points	94	88	289	250	0	0	0	0

0

NA

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.

	Quarter/FY	Percent
.m.	PQ1 2011	84.30%
	PQ2 2011	88.60%
	PQ3 2011	84.00%
	PQ4 2011	75.30%

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	7:00	18:00	8:30	17:30	
Tuesday	7:00	18:00	8:30	17:30	
Wednesday	7:00	18:00	8:30	17:30	
Thursday	7:00	18:00	8:30	17:30	
Friday	7:00	18:00	8:30	17:30	
Saturday	9:00	13:00	9:00	13:00	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	9:00	4:00	9:00	4:00	
Tuesday	9:00	4:00	9:00	4:00	
Wednesday	9:00	4:00	9:00	4:00	
Thursday	9:00	4:00	9:00	4:00	
Friday	9:00	4:00	9:00	4:00	
Saturday					

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

Yes

8. Notes:

Gaining Facility: Harrisburg PA P&DC

9. What postmark will be printed on collection mail?

Line 1_____

Line 2_____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 20, 2012

Losing Facility: Williamsport PA P&DF						
Space E	valuation					
Street Áddress:	Williamsport PA P&DF 2901 Reach Rd Williamsport, PA 17701					
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:						
3. Current Square Footage Enter the total interior square footage of the facility: 78,212 Enter gained square footage expected with the AMP: 29514						
4. Planned use for acquired space from approved AMP The plant currently houses Carriers for the City of Williamsport and one AO. Space will be available for future DUO.						
5. Facility Costs Enter any projected one-time facility costs: <u>\$98,000</u>						
6. Savings Information	(This number shown below under One-Time Costs section.					
Space Savings (\$):	(This number carried forward to the Executive Summary)					
 Notes Facility costs includes the portion of the cost to upgrade the power supply in the gaining facility. Relocation cost - \$5,500 per employee (Mail Handlers only). 						
One-Time Costs						
Employee Relocation Costs:	\$38,500					
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$24,180					
Facility Costs: (from above)	\$98,000					
Total One-Time Costs:	\$160,680 (This number carried forward to <i>Executive Summary</i>)					
Remote Encoding (Center Cost per 1000					

Losing Facility: Williamsport PA P&DF

Gaining Facility: Harrisburg PA P&DC