

MPFR Data Entry Page

1. "Transfer From" Facility Information

Type of Distribution Consolidated: Originating
Facility Name & Type: Burlington VT P&DC
Street Address: 8 New England Drive
City: Essex Junction
State: VT
5D Facility ZIP Code: 05452
Retail & Delivery District: ME-NH-VT
Retail & Delivery Area: Atlantic
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 054, 056
Shape: Letters and Flats
Miles to "Transfer To" Facility: 233
Processing Region: Eastern
Processing Division: New England
Plant Manager: Robert J Sanderson
Sr. Division Director: Christine E Brisk

2. "Transfer To" Facility Information

Facility Name & Type: Hartford CT P&DC
Street Address: 141 Weston Street
City: Hartford
State: CT
5D Facility ZIP Code: 06101
Retail & Delivery District: Connecticut
Retail & Delivery Area: Atlantic
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 010-012, 060-065, 067
Shape: Letters and Flats
Processing Region: Eastern
Processing Division: New England
Plant Manager: John E Wezenski
Sr. Division Director: Christine E Brisk

3. Background Information

Start of Study: Jan-10-2024
Date Range of Data: Jan-01-2023 Dec-31-2023
Bargaining Unit Hours per Year: 1750
EAS Hours per Year: 1840

4. Other Information

Regional Vice President: Todd S Hawkins
Vice President, Proc & Maint Ops: Dane A Coleman
Division Coordinator: [REDACTED]
HQ MPFR Coordinator: [REDACTED]

MPFR Approval Signatures

Transfer From Facility Name and Type: Burlington VT P&DC
Facility ZIP Code: 05452
Finance Number: [REDACTED]
Current SCF ZIP Code(s): 054, 056

Type of Distribution Consolidated: Originating

Transfer To Facility Name and Type: Hartford CT P&DC
Facility ZIP Code: 06101
Finance Number: [REDACTED]
Current SCF ZIP Code(s): 010-012, 060-065, 067

Shape: Letters and Flats

Transfer To Facility Name and Type:
Facility ZIP Code:
Finance Number:
Current SCF ZIP Code(s):

Shape:

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

TRANSFER FROM FACILITY:

Plant Manager:

E-SIGNED by ROBERT.J SANDERSON
on 2024-04-19 08:20:40 CDT

Robert J Sanderson

Printed Name

Signature

Date

Sr. Division Director:

E-SIGNED by CHRISTINE.E BRISK
on 2024-04-19 08:08:30 CDT

Christine E Brisk

Printed Name

Signature

Date

TRANSFER TO FACILITY:

Plant Manager:

E-SIGNED by JOHN.E WEZENSKI
on 2024-04-19 09:13:26 CDT

John E Wezenski

Printed Name

Signature

Date

Sr. Division Director:

E-SIGNED by CHRISTINE.E BRISK
on 2024-04-19 08:08:31 CDT

Christine E Brisk

Printed Name

Signature

Date

Printed Name

Signature

Date

Printed Name

Signature

Date

REGION:

Eastern Regional Vice President:

E-SIGNED by Todd.S Hawkins
on 2024-04-23 10:54:51 CDT

Todd S Hawkins

Printed Name

Signature

Date

HEADQUARTERS:

Vice President, Proc & Maint Ops:

E-SIGNED by DANE.A COLEMAN
on 2024-04-23 12:49:36 CDT

Dane A Coleman

Printed Name

Signature

Date

Comments: _____

Executive Summary

Transfer From Facility Name and Type: Burlington VT P&DC
Street Address: 8 New England Drive
City, State: Essex Junction, VT
Current 3D ZIP Code(s): 054, 056
Type of Distribution to Consolidate: Originating

Transfer To Facility Name and Type: Hartford CT P&DC
Current 3D ZIP Code(s): 010-012, 060-065, 067
Transfer To Facility Name and Type:
Current 3D ZIP Code(s):

Miles between facilities: Eastern

Miles between facilities:

Summary of MPFR Analysis

Savings / Costs

| | | |
|------------------------------------------|----------------------------|--------------------------------|
| Mail Processing Craft Workhour Savings = | <u>\$120K - \$160K</u> | From Processing Tab |
| Management Workhour Savings = | <u>\$0</u> | From Management Complement Tab |
| Transportation Savings = | <u>\$260K - \$350K</u> | From Logistics Tab |
| Maintenance Savings = | <u>\$370K - \$490K</u> | From Site A Maintenance Tab |
| Space Savings = | <u>\$0</u> | |
| Total Annual Savings = | <u>\$750K- \$1M</u> | |
| Total One-Time Costs = | <u>\$0</u> | From One-Time Costs Tab |
| Total First Year Savings = | <u>\$750K- \$1M</u> | |

Staffing Positions

| | | |
|--------------------------------|----------|--------------------------------|
| Net Craft Position Loss = | <u>7</u> | From Craft Complement Tab |
| Net Management Position Loss = | <u>0</u> | From Management Complement Tab |

Service Standard Impacts

There will be no changes to Service Standards due to this MPFR.

There will be an expected 598 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

Summary Narrative

Background

The Burlington VT P&DC is a postal owned facility that processes originating and destinating volumes for the service area of SCF 054 and 056. The Burlington facility is 107,862 square feet. The Burlington VT P&DC is located 233 miles from the Hartford CT P&DC. The Mail Processing Facility Review (MPFR) proposal to move originating mail from Burlington VT P&DC to Hartford CT P&DC was announced on 1/10/2024 under the Delivering for America plan, which includes strategies for the development of a mail processing network that enables more precise, efficient, and reliable service. By using best-in-class logistics practices, the Postal Service is driving efficiency and service performance improvement to fuel revenue growth and customer retention.

Facility Future

The Burlington facility is not closing and will remain open and be modernized as a Local Processing Center.

Customer Service Impacts

Business mail acceptance services currently provided at the Burlington facility would not change due to the MPFR implementation. A local postmark is still available at the retail service counter.

There are no changes to collection box times.

Service Standard Impacts

There will be no changes to Service Standards due to this MPFR. There will be an estimated 598 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

Local Workforce Impact

There will be no career layoffs as part of this initiative. The Postal Service is a responsible employer and will be working closely with the unions and management associations to work through this initiative. The Postal Service will follow requirements of the collective bargaining agreements where they apply and all applicable postal policies.

Financial Summary

The annual baseline for the MPFR study represents the period of January 1, 2023, through December 31, 2023.

The MPFR shows an estimated annual savings between \$750K and \$1M. There are no projected one-time costs associated with this MPFR.

| Savings / Costs | | | |
|----------------------------------------|---|------------------------|--|
| Mail Processing Craft Workhour Savings | = | \$120K - \$160K | |
| Management Workhour Savings | = | \$0 | |
| Transportation Savings | = | \$260K - \$350K | |
| Maintenance Savings | = | \$370K - \$490K | |
| Space Savings | = | \$0 | |
| Total Annual Savings | = | \$750K - \$1M | |
| Total One-Time Costs | = | \$0 | |
| Total First Year Savings | = | \$750K - \$1M | |

Mail Processing

The MPFR is projecting an annual mail processing savings between \$120K - \$160K. The Burlington MPFR identified a net reduction of 2 craft positions. Organizational Design will determine the future Hartford CT P&DC Management staffing.

| Net Craft Staffing Impacts - Both Sites | | | | | | | | | | | |
|------------------------------------------------|-------------|-----------|-------|---------------|-------------|-----------|-------|-------------|-----------|---------|-----------|
| Burlington P&DC | | | | Hartford P&DC | | | | Net Impacts | | | |
| Processing | Maintenance | Logistics | Total | Processing | Maintenance | Logistics | Total | Net Proc | Net Maint | Net Log | Net Total |
| -18 | -5 | 0 | -23 | 18 | 0 | 0 | 18 | -2 | -5 | 0 | -7 |

| Net Management Impacts | | | | | | | | | | | |
|-------------------------------|-------------|-----------|-------|---------------|-------------|-----------|-------|-------------|-----------|---------|-----------|
| Burlington P&DC | | | | Hartford P&DC | | | | Net Impacts | | | |
| Processing | Maintenance | Logistics | Total | Processing | Maintenance | Logistics | Total | Net Proc | Net Maint | Net Log | Net Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Maintenance

The MPFR is projecting an annual maintenance savings between \$370K - \$490K due to supporting different equipment sets. The MPFR identified a net reduction of 5 craft positions. Maintenance staffing packages will be performed after implementation of this MPFR to determine actual impacts.

Transportation

The MPFR shows an annual savings between \$260K – \$350K due to modifying and eliminating existing HCR service. The MPFR has identified no staffing impacts at this.

Space Impacts and One-Time Costs

There is no one-time cost due to equipment relocation costs for this MPFR. Any space in Burlington made available due to the transfer of operations to the Hartford CT P&DC would be evaluated for future utilization.

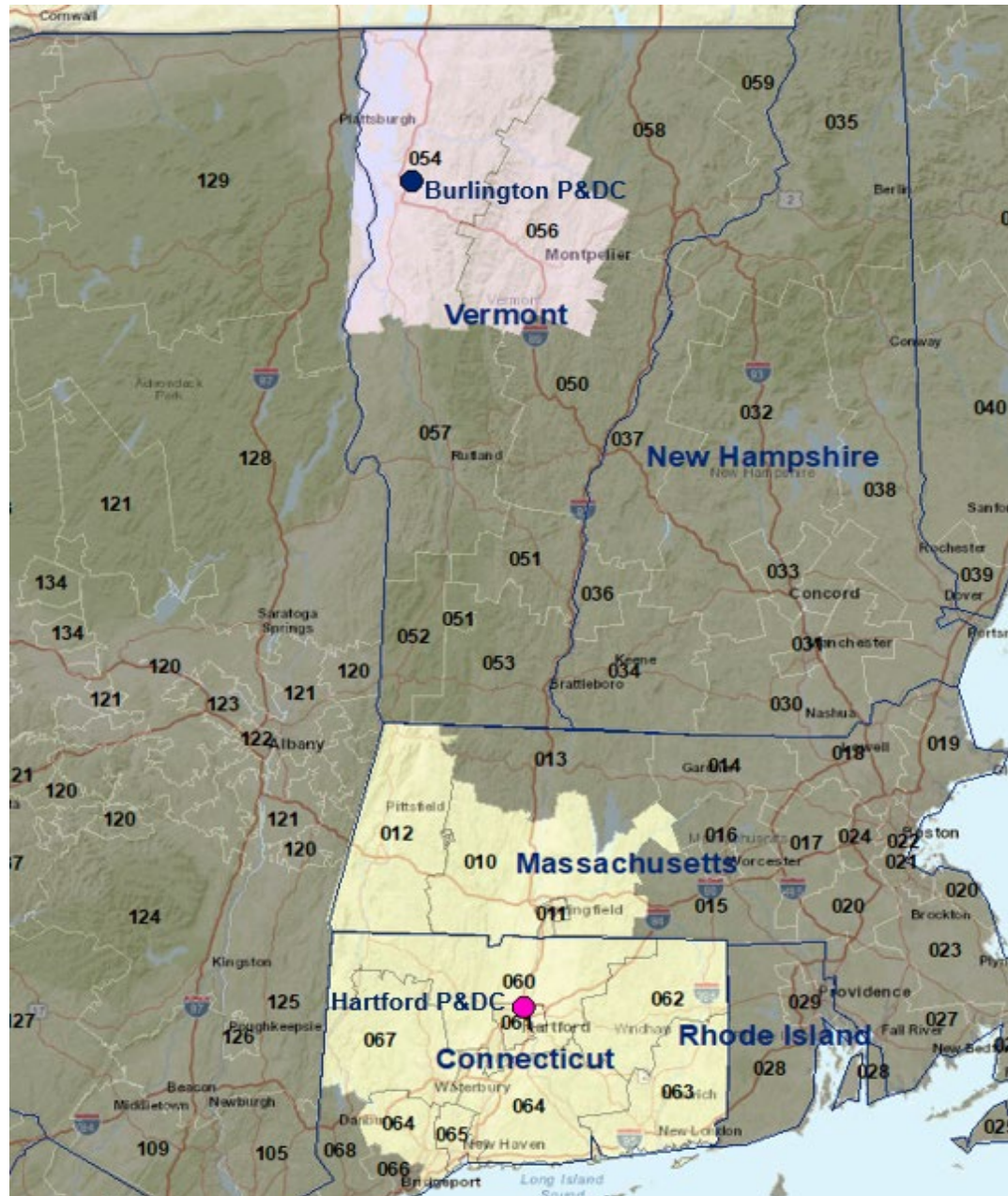
Conclusion

The Burlington facility will remain open and be modernized as a Local Processing Center. There will be no career layoffs as part of this initiative.

The Burlington to Hartford CT P&DC MPFR projects an annual savings between \$750K and \$1M with no proposed one-time costs.

This go-forward plan for the Burlington facility will help USPS achieve the core goals of our Delivering for America plan: financial sustainability for our organization and improved service reliability for our customers.

Map of Service Areas



054, 056 Burlington

010-012, 060-065, 067 Hartford

Craft Complement

| Career Impacts by Craft - Burlington P&DC Only | | | | | | | | |
|------------------------------------------------|---------------|-----------------------------|-------------------------------|---------------|--------------------------------|--------------------|------------------|-------------------|
| Processing (F1) Clerks | | | Processing (F1) Mail Handlers | | | Other Career Craft | | Total |
| Clerk Impact | PSEs On-Rolls | Career Clerk (Clerk - PSEs) | Mailhandler Impact | MHAs On-Rolls | Career Mailhandler (MH - MHAs) | Maintenance Impact | Logistics Impact | All Craft Impacts |
| -9 | 0 | -9 | -8 | 2 | -6 | -5 | 0 | -20 |

This is only the impact to the Burlington facility

Clerk & Mailhandler reductions are a fluid number based on flexible workforce staffing (pre-career) upon implementation

| Net Craft Staffing Impacts - Both Sites | | | | | | | | | | | |
|-----------------------------------------|-------------|-----------|-------|---------------|-------------|-----------|-------|-------------|-----------|---------|-----------|
| Burlington P&DC | | | | Hartford P&DC | | | | Net Impacts | | | |
| Processing | Maintenance | Logistics | Total | Processing | Maintenance | Logistics | Total | Net Proc | Net Maint | Net Log | Net Total |
| -18 | -5 | 0 | -23 | 16 | 0 | 0 | 16 | -2 | -5 | 0 | -7 |

This impact takes both sites into account and reflects the Organizational impact.

This is used to determine the F1 Savings in the MPFR workbook.

| Net Craft Impacts | |
|-------------------|-----------|
| F1 Mail Proc. | -2 |
| F3A Logistics | 0 |
| F3B Maint. | -5 |
| Total | -7 |

Management Complement

| Management Impacts - Burlington Only | | | |
|--------------------------------------|-------------|-----------|-------|
| Burlington P&DC | | | |
| Processing | Maintenance | Logistics | Total |
| 0 | 0 | 0 | 0 |

This is only the impact to the Burlington facility

| Net Management Impacts | | | | | | | | | | | |
|------------------------|-------------|-----------|-------|---------------|-------------|-----------|-------|-------------|-----------|---------|-----------|
| Burlington P&DC | | | | Hartford P&DC | | | | Net Impacts | | | |
| Processing | Maintenance | Logistics | Total | Processing | Maintenance | Logistics | Total | Net Proc | Net Maint | Net Log | Net Total |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

This impact takes both sites into account and reflects the Organizational impact.

This is used to determine the F1 Savings in the MPFR workbook.

Summary for Workbook

| | Net Management Impacts | Management Savings \$ |
|-------------------------|------------------------|-----------------------|
| F1 Proc. | 0 | |
| F3A Logistics | 0 | |
| F3B Maint. | 0 | |
| Total | 0 | |
| Estimated Savings Range | | \$0 |

| Function | Hourly Rate |
|----------|-------------|
| F1 | |

OM to Payroll Staffing Condition Report

Run Date: 2/15/2024

| SAP Organizational Management Data | Payroll Form 50 Data |
|------------------------------------|----------------------|
|------------------------------------|----------------------|

| Occupation Series/Code | Title | Total Authorized | On Rolls Count | Variance On Rolls - Authorized | Func | LDC |
|------------------------|-----------------------------------|------------------|----------------|--------------------------------|------|-----|
| | BURLINGTON VT P&DC | | | | | |
| 23020038 | PLANT MANAGER | 1 | 1 | 0 | 8 | 80 |
| 23150087 | MGR DISTRIBUTION OPERATIONS (SDA) | 3 | 3 | 0 | 1 | 10 |
| 16407040 | MGR MAINTENANCE | 1 | 1 | 0 3B | | 35 |
| 23150106 | PROCESSING SUPPORT SPECIALIST | 2 | 2 | 0 | 0 | 3 |
| 23550010 | SUPV MAINTENANCE OPERATIONS | 1 | 1 | 0 3B | | 35 |
| Cost Center | Total | 8 | 8 | 0 | | |

Service Standard Impacts

Notes: There will be no changes to Service Standards due to this MPFR.

There will be an expected 598 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

| | Upgrades | Downgrades |
|--------------|------------|------------|
| FCM | 280 | 0 |
| MKT | 20 | 0 |
| PER | 278 | 0 |
| PKG | 20 | 0 |
| Total | 598 | 0 |

MPE Inventory

From Facility: Burlington VT P&DC

To Facility: Hartford CT P&DC

To Facility: 0

Data Extraction Date: 02/24/24

| Equipment Type | (1) Current Number | (2) Proposed Number | (3) Difference |
|-------------------|-----------------------|------------------------|-------------------|
| ADUS | | | 0 |
| AFCS | 1 | 0 | (1) |
| AFCS 200 | | | 0 |
| AFSM100 | 1 | 1 | 0 |
| APBS | | | 0 |
| APPS | | | 0 |
| CIOSS | | | 0 |
| DBCS | 3 | 3 | 0 |
| DIOSS | 1 | 0 | (1) |
| HOPS | | | 0 |
| HSTS | | | 0 |
| HSUS | | | 0 |
| LCREM | | | 0 |
| LCTS | | | 0 |
| LCUS | | | 0 |
| PSM | | | 0 |
| RCS | | | 0 |
| SIPS | | | 0 |
| SPSS | | | 0 |
| USS | | | 0 |
| PIV | | | 0 |
| VFS | 1 | 0 | (1) |
| (enter as needed) | | | 0 |

| Equipment Type | (4) Current Number | (5) Proposed Number | (6) Difference |
|-------------------|-----------------------|------------------------|-------------------|
| ADUS | 1 | 1 | 0 |
| AFCS | | | 0 |
| AFCS 200 | 8 | 8 | 0 |
| AFSM100 | 2 | 2 | 0 |
| APBS | | | 0 |
| APPS | | | 0 |
| CIOSS | 2 | 2 | 0 |
| DBCS | 30 | 30 | 0 |
| DIOSS | 4 | 4 | 0 |
| HOPS | | | 0 |
| HSTS | | | 0 |
| HSUS | | | 0 |
| LCREM | | | 0 |
| LCTS | | | 0 |
| LCUS | | | 0 |
| PSM | | | 0 |
| RCS | 6 | 6 | 0 |
| SIPS | | | 0 |
| SPSS | | | 0 |
| USS | | | 0 |
| PIV | | | 0 |
| VFS | | | 0 |
| (enter as needed) | | | 0 |

| Equipment Type | (7) Current Number | (8) Proposed Number | (9) Difference |
|-------------------|-----------------------|------------------------|-------------------|
| ADUS | | | 0 |
| AFCS | | | 0 |
| AFCS 200 | | | 0 |
| AFSM100 | | | 0 |
| APBS | | | 0 |
| APPS | | | 0 |
| CIOSS | | | 0 |
| DBCS | | | 0 |
| DIOSS | | | 0 |
| HOPS | | | 0 |
| HSTS | | | 0 |
| HSUS | | | 0 |
| LCREM | | | 0 |
| LCTS | | | 0 |
| LCUS | | | 0 |
| PSM | | | 0 |
| RCS | | | 0 |
| SIPS | | | 0 |
| SPSS | | | 0 |
| USS | | | 0 |
| PIV | | | 0 |
| VFS | | | 0 |
| (enter as needed) | | | 0 |

| (10) Excess Equipment | (11) Relocation Costs |
|--------------------------|--------------------------|
| 0 | |
| 1 | |
| 0 | |
| 0 | |
| 0 | |
| 0 | |
| 0 | |
| 0 | |
| 0 | |
| 1 | |
| 0 | |
| 0 | |
| 0 | |
| 0 | |
| 0 | |
| 0 | |
| 0 | |
| 0 | |
| 0 | |
| 1 | |
| 0 | |

Mail Processing Equipment Relocation Costs: \$0 (This number is carried forward to One-Time Costs)

\$0

(12) Notes: _____

Customer Service Analysis

Transfer From Facility: Burlington VT P&DC

Current 3-Digit ZIP Code(s): 054, 056
 Data Extraction Date: 02/24/24

| 1. Collection Points | 3-Digit ZIP Code: 054 | | 3-Digit ZIP Code: 056 | | 3-Digit ZIP Code: | | 3-Digit ZIP Code: | |
|-----------------------------------|-----------------------|------|-----------------------|------|-------------------|------|-------------------|------|
| | Current | | Current | | Current | | Current | |
| | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| Number picked up before 1 p.m. | 100 | 214 | 44 | 136 | | | | |
| Number picked up between 1-5 p.m. | 221 | 106 | 112 | 29 | | | | |
| Number picked up after 5 p.m. | 31 | 0 | 2 | 0 | | | | |
| Total Number of Collection Points | 352 | 320 | 158 | 165 | | | | |

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

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

4. Delivery Performance Report

ME-NH-VT District

| Quarter/FY | Percent |
|------------|---------|
| QTR1/FY23 | 39.3% |
| QTR2/FY23 | 36.4% |
| QTR3/FY23 | 38.6% |
| QTR4/FY23 | 40.6% |

% Carriers returning after 1700

5. Retail Unit Inside Transfer From Facility (Window Service Times)

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

6. Business (Bulk) Mail Acceptance Hours

| | Current | | Proposed | |
|-----------|---------|--------|----------|--------|
| | Start | End | Start | End |
| Monday | 10:00 | 18:00 | 10:00 | 18:00 |
| Tuesday | 10:00 | 18:00 | 10:00 | 18:00 |
| Wednesday | 10:00 | 18:00 | 10:00 | 18:00 |
| Thursday | 10:00 | 18:00 | 10:00 | 18:00 |
| Friday | 10:00 | 18:00 | 10:00 | 18:00 |
| Saturday | Closed | Closed | Closed | Closed |

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

8. Notes: _____

Transfer To Facility: Hartford CT P&DC
 Transfer To Facility: -

9. What postmark will be printed on collection mail?
 Line 1 _____
 Line 2 _____

One-Time Costs

MPE Relocation Costs

Building Modifications

Prep on Workroom Floor

Employee Relocation

Total \$0

Estimated One-Time Cost \$0

Processing

| BURLINGTON VT P&DC | | | |
|--------------------|-----------------------------------|----------------------------|-----------------------|
| Mail Mix | Current Facility Workload Content | Current Facility Workhours | Current Facility FTEs |
| Letters | | | 23 |
| Flats | | | 10 |
| Packages | | | 4 |
| Other | | | 23 |
| Grand Total | | | 60 |

| Mail Mix | Future Workload Content @ Current Facility | Current Workhours Used for Remaining Volume | FY23 YTD workhour rate | |
|--------------------|--------------------------------------------|---------------------------------------------|----------------------------------------------------|-----------------------------------|
| | | | Current Efficiency Index (EI) for Remaining Volume | Current FTEs for Remaining Volume |
| Letters | | | 6,434 | 17 |
| Flats | | | 4,955 | 7 |
| Packages | | | 3,351 | 3 |
| Other | | | 2,760 | 15 |
| Grand Total | | | | 42 |
| Current On Rolls | | | | 59 |
| Impact | | | | (17) |

| Mail Mix | Volume Moving | Current Workhours for Volume Moving | Current Efficiency Index (EI) for Volume Moving | Current FTEs for Volume Moving | 15% EI Imp. @ Transfer To Facility | Volume Moving @ 15% EI WH Imp. = Future Workhours @ Transfer To Facility | FTEs @ 15% EI Imp. @ Transfer To Facility | New Facility Change | \$ Savings |
|--------------------|---------------|-------------------------------------|-------------------------------------------------|--------------------------------|------------------------------------|--------------------------------------------------------------------------|-------------------------------------------|---------------------|-------------------|
| Letters | | | 9,916 | 6 | 11,403 | | 5 | (1) | \$ 99,041 |
| Flats | | | 5,487 | 3 | 6,310 | | 3 | - | \$ - |
| Packages | | | 378 | 1 | 435 | | 1 | - | \$ - |
| Other | | | 2,575 | 8 | 2,961 | | 7 | (1) | \$ 99,041 |
| Grand Total | | | | 18 | | | 16 | (2) | \$ 198,083 |

| | |
|-------------------------|------------------------|
| Estimated Savings Range | \$120K - \$160K |
|-------------------------|------------------------|

Maintenance

| Major MPE Equipment List | | |
|-----------------------------------------|---------------|--------------|
| Equipment | Current Count | Future Count |
| AAA | | |
| ADUS | | |
| AFCS200 | 1 | 0 |
| AFSM100 | 1 | 1 |
| AFTL | 1 | 1 |
| AFTU | | |
| AGV_UP | | |
| AIAFSM | 1 | 1 |
| APBS | | |
| APPS | | |
| ASD_DA | 1 | 1 |
| ATSIATSU | | |
| ATU | 1 | 1 |
| BCS | | |
| BDS | 1 | 0 |
| CBS | | |
| CFPS | | |
| CFS_DACFS_FACFS | | |
| CIOSS | | |
| COMPACTCOMPACT | | |
| CONTLCONTU | 2 | 2 |
| CVY | | |
| DBCS | 3 | 3 |
| DIOSS | 1 | 0 |
| DPRCRCULL | | |
| EAA | | |
| ELEC | | |
| EPPS | | |
| FMPCS | | |
| FRESFRES | 1 | 1 |
| FRS | | |
| HDUMP | 2 | 2 |
| HOPS | | |
| HSTS | | |
| IJCAFSM | | |
| LAN | 1 | 1 |
| LCREM | | |
| LCTSLCTSLCTS | | |
| LCUS | | |
| LMS | | |
| MaRS | | |
| MSWYB | 2 | 2 |
| PARSPARS_ABPARS | | |
| PIVMS | | |
| PRS | | |
| PSM | | |
| RBUS | | |
| RCS | | |
| SDUS/SIPS | | |
| SPSS | | |
| USS | | |
| VFS | 1 | 0 |
| D10 Conveyor Length | | |
| Tray Transport System Length | | |
| Parcel Feed System (incl sack conveyor) | | |

| Current eWHEP Authorized | | | | | | |
|--------------------------|--------|--------|--------|--------|--------|-------------|
| SITE | LDC 35 | LDC 36 | LDC 37 | LDC 38 | LDC 39 | Grand Total |
| BURLINGTON VT PDC | 2 | 12 | 1 | 7 | 1 | 23 |

| Current Cost | | | | | | |
|-------------------|-----------|-------------|-----------|-----------|-----------|-------------|
| SITE | LDC 35 | LDC 36 | LDC 37 | LDC 38 | LDC 39 | Grand Total |
| BURLINGTON VT PDC | \$301,836 | \$1,504,995 | \$126,522 | \$703,429 | \$113,256 | \$2,750,038 |

| | |
|------------------------------------------------------------|--------------------|
| Total Maintenance Craft x 1799 Hrs x LDC Labor Rate | \$2,448,202 |
| Total Maintenance EAS x 1783 Hrs x LDC Labor Rate | \$301,836 |
| Total Annual Cost | \$2,750,038 |

| LDC | Current Work Hrs | Future Work Hrs | Work Hrs Delta | FTE Delta | Estimated Cost |
|--------------------|------------------|-----------------|----------------|-----------|-------------------|
| 35 | | | 0 | 0 | \$0 |
| 36 | | | -7132 | -4 | -\$501,665 |
| 37 | | | 0 | 0 | \$0 |
| 38 | | | 0 | 0 | \$0 |
| 39 | | | -1783 | -1 | -\$113,256 |
| Grand Total | | | -8915 | -5 | -\$614,921 |

IV. Productive Workyear Factors

Productive workyear factors are for use in all decision analysis reports and contracting out versus in-house service analyses. These factors represent the number of workhours in a workyear and are used in conjunction with the local workhour rates (which include compensation and benefits) in order to determine the cost per workyear.

| | |
|-------------|-------------|
| Bargaining | Supervisor |
| 1,783 hours | 1,799 hours |

For productive workyear factors for specific types and levels of employees, please refer to the Workhour Rates Memo. The rates provided in the memo are fully loaded and include fringe benefits, service-wide costs, and applicable lump sum payments.

The site where the latest Workhour Rates Memo is located can be accessed using the following link: <https://blue.usps.gov/cape/page2.htm>

| Future | | | | | | |
|-------------------|--------|--------|--------|--------|--------|-------------|
| SITE | LDC 35 | LDC 36 | LDC 37 | LDC 38 | LDC 39 | Grand Total |
| BURLINGTON VT PDC | 2 | 8 | 1 | 7 | 0 | 18 |

| Future Cost | | | | | | |
|-------------------|-----------|-------------|-----------|-----------|--------|-------------|
| SITE | LDC 35 | LDC 36 | LDC 37 | LDC 38 | LDC 39 | Grand Total |
| BURLINGTON VT PDC | \$301,836 | \$1,003,330 | \$126,522 | \$703,429 | \$0 | \$2,135,117 |

| | |
|------------------------------------------------------------|--------------------|
| Total Maintenance Craft x 1799 Hrs x LDC Labor Rate | \$1,833,281 |
| Total Maintenance EAS x 1783 Hrs x LDC Labor Rate | \$301,836 |
| Total Annual Cost | \$2,135,117 |

| Savings | |
|-------------------------------------|------------------|
| Maintenance Craft Work Hour Savings | \$614,921 |
| Maintenance EAS Work Hour Savings | \$0 |
| Total Annual Savings | \$614,921 |

| | | | | | |
|---------------------------------|-----------|-------|----|-------------|-----------------|
| Total Employee Reduction | -5 | Craft | -5 | Craft Range | \$370K - \$490K |
|---------------------------------|-----------|-------|----|-------------|-----------------|

| | |
|------------|----------------|
| \$\$\$/FTE | (\$122,984.21) |
|------------|----------------|

Note: Calculation include projected Operational Maintenance hours, 2A - Miscellaneous Equipment hours, 2C - Additional Requirements hours, and LDC 36 FMO hours.

| LDC Code | Work Hour Rate |
|----------|----------------|
| 35 | |
| 36 | |
| 37 | |
| 38 | |
| 39 | |

Logistics

| Route | Current Annual Mileage | Annual Mileage Change | RPM | Current Annual Cost | Proposed Annual Cost | Annual Cost Change |
|--------------------|------------------------|-----------------------|-----|---------------------|----------------------|-----------------------|
| 054AJ HCR | | | | | | (\$641,053.92) |
| 054FA HCR | | | | | | (\$310,090.20) |
| New HCR | | | | | | \$514,168.20 |
| Grand Total | | | | | | (\$436,975.92) |

| | |
|--------------------------------|------------------------|
| Estimated Savings Range | \$260K - \$350K |
|--------------------------------|------------------------|

0 Net Craft Impacts