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

MODS/BPI Office

## 1. Losing Facility Information

Type of Distribution to Consolidate: Originating

Facility Name & Type: Southern MD P&DC
Street Address: 9201 Edgeworth Drive

City: | Capital Heights

State: MD

**5D Facility ZIP Code:** 20790

**District:** Capital

Area: Capital Metro

Finance Number: 237481

Current 3D ZIP Code(s): 206, 207

Miles to Gaining Facility: 34.7

**EXFC office:** Yes

Plant Manager: Wendy McIlwain
Senior Plant Manager: Wendy McIlwain
District Manager: Kelvin L. Williams

Facility Type after AMP: P&DC/F

## 2. Gaining Facility Information

Facility Name & Type: Suburban MD P&DC

Street Address: 16501 Shady Grove Road

City: Gaithersburg

State: MD

**5D Facility ZIP Code:** 20898

**District:** Capital

Area: Capital Metro

Finance Number: 238751

Current 3D ZIP Code(s): 208, 209

**EXFC office:** Yes

Plant Manager: Winfred L. Monroe (A)
Senior Plant Manager: Wendy Mcllwain
District Manager: Kevin L. Williams

## 3. Background Information

**Start of Study:** 10/09/12

**Date Range of Data:** Oct-01-2011 : Sep-30-2012

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746

EAS Hours per Year: 1,820

Date of HQ memo, DAR Factors/Cost

of Borrowing/New Facility Start-up Costs 11/23/11

Update

Date & Time this workbook was last saved:

4/23/2013 20:14

### 4. Other Information

Area Vice President: David C. Fields

Vice President, Network Operations: David E Williams

Area AMP Coordinator: Janet Hester

**HQ AMP Coordinator:** Barbara Brewington

rev. 02/27/12

# **Approval Signatures**

Losing Facility Name and Type:	Southern MD P&DC	
	9201 Edgeworth Drive	
	: Capital Heights	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	206, 207	
Type of Distribution to Consolidate:	Originating	
Gaining Facility Name and Type:	Suburban MD P&DC	
	16501 Shady Grove Road	
State:	Gaithersburg	
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I a reporting systems, including financial reports and tho and expenditure of funds, as well as all systems to se	acknowledge that I am accountable for respecting and supporting the ose relating to compliance with contracting, complement, or similar el ervice to our customers.	integrity of all official postal forts involving the investment
LOSING FACILITY:	.7	
Postmaster or Plant Manager:		
	W WILLIAM	11/13
Wendy McIlwain	Suray Toxulus	2/14/15
Printed Name	Signature	Date
Senior Plant Manager:	1 /	
Wendy McIlwain	No and Maria	3/11/12
	Survey Villen	0/14/0
Printed Name	Signature	Date
District Manager:	1/2 1/1/	1 /
Kelvin L. Williams	XPAIL VI	2/11/13
Printed Name	Cincolus	9,975
riiiled Name	Signature	Date
GAINING FACILITY:		
Dignt Managery		
Plant Manager:	1 14 - 14 - 10	2/4/1/12
Winfred L. Monroe (A)	Waster a. Ozenbe	0/14/10
Printed Name	Signature )	Date
Senior Plant Manager:		1
	W. of booten in	2/11/13
Wendy McIlwain	Sundy Miller	2/14/10
Printed Name	Signature	Date
District Manager:		//
Kevin L. Williams	218 hely 11	2/14/12
CONTRACTOR OF THE PROPERTY OF	The state of the s	4.1113
Printed Name	Signature	Date
AREA OFFICE:		
Area Vice President:	12020	
David C. Fields		5-2-13
David C. Fields	8 /1 C/4/2	3-2-12
Printed Name	Signature	Date
	1	
Implementation Date:	<u>*</u>	
	-	
HEADQUARTERS:		
	Annual D Blow	
	Approved: Disapproved:	
Vice President, Network Operations:		
	-41	Hali
David E Williams	1/1	5/8/3
Printed Name	Signature	Date
22 7537		
Comments:		
		rev 12/31/2008

## **Executive Summary**

Last Saved: April 23, 2013

Losing Facility Name and Type: Southern MD P&DC

Street Address: 9201 Edgeworth Drive

City, State: Capital Heights, MD

Current 3D ZIP Code(s): 206, 207

Type of Distribution to Consolidate: Originating Miles to Gaining Facility: 34.7

Gaining Facility Name and Type: Suburban MD P&DC

Current 3D ZIP Code(s): 208, 209

#### **Summary of AMP Worksheets**

#### Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$2,373,683 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$55,459 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$218,422

Transportation Savings = (\$119,889)

Maintenance Savings = \$507,278 Space Savings = \$0

Total Annual Savings \_ \$3,034,953

Total One-Time Costs = \$120,000 from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Total First Year Savings = \$2,914,953

## **Staffing Positions**

Craft Position Loss = 57 from Staffing - Craft

PCES/EAS Position Loss = (5) from Staffing - PCES/EAS

#### Volume

Total FHP to be Transferred (Average Daily Volume) = 707,866

from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 2,298,968

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 296,450

(= Total TPH / Operating Days)

#### Service

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

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail

Unchanged + Unchanged + **UPGRADED DOWNGRADED Upgrades Upgrades** ADV ADV 0 #DIV/0! 0 0 #DIV/0! 0 0 0 0 0 0 #DIV/0! N/A\* N/A\* N/A\* N/A\* N/A\* N/A\* N/A\* N/A\*

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

# **Summary Narrative**

Last Saved: April 23, 2013

Losing Facility Name and Type: Southern MD P&DC

Current 3D ZIP Code(s): 206, 207

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Suburban MD P&DC

Current 3D ZIP Code(s): 208, 209

#### **BACKGROUND**

This is a summary of the feasibility study for the consolidation of originating mail from Southern Maryland P&DC (206-207) to Suburban MD P&DC (208-209). The study was conducted to determine the feasibility of relocating the outgoing operations 34.7 miles and estimated (52) miles from the furthest point, which is Waldorf to Suburban P&DC.

Currently, Southern MD P&DC is a 223,104 square foot owned facility that processes outgoing and incoming mail in the 206-207 ZIP range, Monday through Friday. Currently, Suburban P&DC is the AMP for outgoing processes on Saturday for the Capital District. With the approved AMP, all of Southern P&DC's outgoing processes will transfer to Suburban P&DC. It is expected that 20,000 square feet will be gained at Southern MD P&DC with the approved AMP. Along with processing operations, the Southern facility houses administrative offices and a Business Mail Entry Unit. The Hampton Park Post Office is a retail unit co-located at the Southern MD P&DC.

#### **FINANCIAL SUMMARY**

The annual baseline data for this AMP feasibility study is taken from the period of October 1, 2011 – September 30, 2012. Financial savings proposed for the consolidation of an average daily volume of 490,701 FHP from Southern MD P&DC to Suburban P&DC are:

First Year Savings: \$2,914,953 Annual Savings: \$3,034,953

A one-time cost of \$120,000 will be incurred for the relocation and integration of two AFCS 200 machines from the Southern MD P&DC to the Suburban MD P&DC.

#### **CUSTOMER & SERVICE IMPACTS**

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

There is a Bulk Mail Entry Unit at the Southern P&DC. This unit will continue to operate at the present location. The Hampton Park Post Office is a retail unit co-located at the Southern MD P&DC. No changes will be made at the Hampton Park Post Office and delivery times will remain unchanged.

rev 06/10/2009

A public meeting to discuss the consolidation was held on March 28, 2013. Stakeholder input, both written and verbal, was received and analyzed. Concerns about delays in service, community impact and job loss were discussed with the stakeholders. The Vice President, Network Operations has received all stakeholder input and will take into account all costs and benefits in the AMP proposal along with the summaries of public input when rendering a decision on the consolidation.

#### **EXPRESS MAIL**

Originating and destinating Express Mail operations will remain at both Southern MD P&DC and Suburban P&DC.

#### **EMPLOYEE IMPACTS**

In this feasibility study, (594) craft employees and (49) management positions will be impacted. There is a net reduction of 57 craft employees and an increase of five management positions. The increase in management positions is required in order to bring both facilities to authorized complement.

As a matter of policy, the United States 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 within this workbook may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

		Manager	ent and Craft	Staffing Impo	acts			
	Current On- Rolls	· · · · · · · · · · · · · · · · · · ·			Southern  Current On- Rolls  Rolls			
Craft	594	415	(179)		737	122	(57)	
Management	49	42	(7)	34	46	12	5	

	Mail Processing Management to Craft Ratio											
		Current	- Proposed									
Management to	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1								
Craft 2 Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)								
Southern	1 : 26	1 : 21	1 : 26	1:22								
Suburban	1 : 25	1 : 21	1 : 25	1:22								

<sup>1</sup> Craft = all

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

#### **EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS**

The AMP feasibility study projects an annual Maintenance savings of \$507,278. Equipment identified for relocation from Southern to support operations at Suburban includes the transfer of two AFCS 200s at a cost of \$120,000.

#### **TRANSPORTATION**

Both HCR and PVS transportation will be used to support the Suburban AMP feasibility study. The proposed transportation to support the study will be operated at an increased annual cost of \$119,889. Existing HCR transportation will be modified or eliminated where needed and additional PVS service will be utilized.

#### **HCR**

#### Narrative: HCR 20633 - Southern MD P&DC to Clinton, MD

-No change to contract

Estimated Annual Mileage: 36,201 Increase/Decrease In Annual Mileage: 0 Estimated Annual Cost/Savings: \$107,701

#### Narrative: HCR 20637 - Southern MD P&DC to Waldorf DDC, MD

- -Trips 9 and 11 will depart Southern MD P&DC, go to Waldorf and terminate at Suburban P&DC
- -Trips 10 and 12 will depart Suburban P&DC and terminate at So. MD P&DC
- -Trips 13, 14, 15 & 16 will be terminated

Estimated Annual Mileage: 148,675 Increase In Annual Mileage: 30,676

Estimated Annual Cost/Savings: \$649,031

#### Narrative: HCR 20731 – Southern MD P&DC to Suburban (MD) P&DC

-Southern MD plans to eliminate this HCR and convert it to PVS. This contract performs 2 trips between Southern MD P&DC and Suburban P&DC 6 times a week and another 4 trips between these same 2 plants on Saturdays only. With an excessive rate per mile of \$3.66 and the need to add additional trips between these plants, PVS should prove to be more cost effective and offer more flexibility.

Estimated Annual Mileage: 54,280
Decrease In Annual Mileage: -54,280
Estimated Annual Cost/Savings: -\$208,124

#### Narrative: HCR 207L0 - Southern MD P&DC to Savage, MD

-this HCR currently transports midday and closeout trips to So MD. We propose to redirect trips 38, 40, 42, 44, 52, 54, 56 and 58 and have them terminate at the Laurel Annex (20707) which will be used as a HUB for this AMP.

Estimated Annual Mileage: 398,481

Increase/Decrease In Annual Mileage: -23,655

Estimated Annual Savings: \$47,604

#### Narrative: HCR 207L8 - Capital Metro STC, MD to Suburban P&DC

-this HCR currently transport mail between the STC and Suburban and the Suburban annex. Trips 5, 37, 45, 47, 53 and 55 that transports priority surface volume from the annex to the STC can now be utilized to transport fcm surface volume from the Suburban P&DC to the STC.

Estimated Annual Cost Increase/Decrease: No change. This will prove to be a wash with no additional cost or savings.

#### **PVS**

#### Narrative: 207VS

-Southern MD P&DC proposes to hub mail at 2 locations, the Calvert Annex (207DD) and the Laurel Annex. These 2 HUBS will receive mail from the various stations, finance units and mailers that are located in close proximity to them. PVS will operate some of these trips along with all of the trips that will transport the FCM from the HUBS to the Suburban P&DC.

Estimated Annual Cost Increase: +\$29,408

-Additional PVS trips will be needed to transport mail between So. MD P&DC and the Suburban P&DC. This is the service that will replace HCR 20731.

Estimated Annual Cost Increase: +\$61,098

#### Narrative: 208VS

-Suburban P&DC can now use their PVS drivers that were transporting priority air volume from their annex to BWI to transport FCM air volume from suburban P&DC to BWI.

Estimated Annual Cost Increase/Decrease: No change.

# 24 Hour Clock

Last Saved: April 23, 2013

Losing Facility Name and Type: Southern MD P&DC

Current 3D ZIP Code(s): 206, 207

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Suburban MD P&DC

**Current 3D ZIP Code(s): 208, 209** 

	2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	Γ
Weekly 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 = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	RPI Darformanca
- Maria CAT	% E/E		62 50/	00.40/	400.00/	02.00/		400.00/	00.60/	00.70/	Ļ
5-May SAT		SO MARYLAND P&DC SO MARYLAND P&DC	63.5%	99.4%	100.0%	83.9%	0.2	100.0%	99.6%	92.7%	5
12-May SAT 19-May SAT		SO MARYLAND P&DC	71.9% 75.9%	99.9% 100.0%	100.0% 100.0%	77.8% 84.5%	0.1 0.1	100.0% 100.0%	100.0% 99.5%	99.0% 97.1%	5
26-May SAT		SO MARYLAND P&DC		99.7%		70.20/	0.1	100.0%	99.5%	97.1%	5
2-Jun SAT		SO MARYLAND P&DC	62.7% 73.4%	100.0%	100.0% 100.0%	79.2% 82.9%	0.0	100.0%	99.8%	91.6%	5
9-Jun SAT		SO MARYLAND P&DC	73.0%	99.4%	98.8%	74.3%	0.1	100.0%	99.5%	95.6%	5
16-Jun SAT		SO MARYLAND P&DC	80.6%	99.9%	100.0%	88.8%	0.1	100.0%	100.0%	96.0%	5
23-Jun SAT		SO MARYLAND P&DC	75.3%	99.1%	97.7%	78.1%	0.1	100.0%	91.9%	98.6%	5
30-Jun SAT		SO MARYLAND P&DC	66.0%	90.7%	96.1%	79.1%	0.3	96.4%	100.0%	88.8%	5
7-Jul SAT		SO MARYLAND P&DC	74.4%	100.0%	100.0%	92.4%	0.0	100.0%	100.0%	91.5%	5
14-Jul SAT		SO MARYLAND P&DC	80.0%	99.2%	98.1%	92.8%	0.0	100.0%	100.0%	91.9%	5
21-Jul SAT		SO MARYLAND P&DC	76.9%	99.8%	100.0%	89.1%	0.0	100.0%	99.3%	94.8%	5
28-Jul SAT		SO MARYLAND P&DC	75.4%	99.4%	100.0%	94.0%	0.1	100.0%	100.0%	99.2%	5
4-Aug SAT		SO MARYLAND P&DC	74.2%	100.0%	100.0%	93.2%	0.0	100.0%	100.0%	95.1%	5
11-Aug SAT			75.5%	99.8%	100.0%	91.8%	0.0	100.0%	100.0%	95.9%	5
18-Aug SAT		SO MARYLAND P&DC	82.0%	99.8%	100.0%	93.1%	0.1	100.0%	100.0%	93.7%	5
25-Aug SAT		SO MARYLAND P&DC	58.9%	97.1%	100.0%	92.7%	0.1	100.0%	100.0%	98.0%	5
1-Sep SAT		SO MARYLAND P&DC	68.5%	94.7%	99.2%	90.5%	0.1	94.3%	100.0%	91.2%	5
8-Sep SAT		SO MARYLAND P&DC	74.3%	99.0%	100.0%	88.5%	0.1	100.0%	100.0%	95.6%	5
15-Sep SAT 22-Sep SAT		SO MARYLAND P&DC SO MARYLAND P&DC	73.5% 74.0%	99.1% 98.4%	100.0% 100.0%	91.5% 90.7%	#VALUE!	100.0% 95.4%	100.0% 100.0%	84.0% 91.4%	5 5
	%			<u> </u>						<u> </u>	L
5-May SAT		SUBURBAN MD P&DC	65.2%	99.5%	100.0%	75.7%	0.1	97.4%	99.9%	69.8%	5
12-May SAT		SUBURBAN MD P&DC	73.1%	99.1%	100.0%	72.6%	0.3	100.0%	99.7%	88.5%	5
19-May SAT		SUBURBAN MD P&DC	73.8%	98.8%	100.0%	70.9%	0.1	100.0%	99.8%	82.9%	5
26-May SAT		SUBURBAN MD P&DC	73.3%	95.9%	100.0%	80.2%	0.1	100.0%	100.0%	87.4%	5
2-Jun SAT		SUBURBAN MD P&DC	61.5%	96.0%	100.0%	68.8%	0.2	99.2%	99.9%	81.8%	5
9-Jun SAT 16-Jun SAT		SUBURBAN MD P&DC	71.5% 78.5%	97.4% 99.4%	100.0% 100.0%	71.3% 70.7%	0.1 0.0	98.2% 99.6%	99.3%	86.9%	5 5
23-Jun SAT		SUBURBAN MD P&DC SUBURBAN MD P&DC	78.5%	99.4%	100.0%	65.4%	0.0	100.0%	99.8% 100.0%	82.0% 77.0%	5
30-Jun SAT		SUBURBAN MD P&DC	69.2%	94.7%	100.0%	80.3%	0.1	98.7%	98.7%	76.2%	5
7-Jul SAT		SUBURBAN MD P&DC	70.1%	94.6%	100.0%	81.1%	0.2	99.9%	100.0%	84.5%	5
14-Jul SAT		SUBURBAN MD P&DC	75.9%	95.0%	100.0%	77.0%	0.1	99.9%	100.0%	87.2%	5
21-Jul SAT		SUBURBAN MD P&DC	72.6%	97.9%	100.0%	80.2%	0.2	100.0%	99.9%	85.9%	5
28-Jul SAT		SUBURBAN MD P&DC	63.9%	94.6%	100.0%	78.9%	0.2	99.8%	99.5%	90.9%	5
		SUBURBAN MD P&DC	55.9%	91.3%	100.0%	82.0%	0.1	99.8%	100.0%		5
4-Aug SAT		SUBURBAN MD P&DC	61.6%	90.1%	100.0%	84.4%	0.3	97.7%	100.0%	92.8%	5
4-Aug SAT 11-Aug SAT	8/18	SUBURBAN MD P&DC	64.0%	94.4%	100.0%	88.3%	#VALUE!	100.0%	100.0%	91.1%	5
		SUBURBAN MD P&DC	62.3% 56.8%	92.1%	100.0%	84.2%	0.4	98.2%	100.0%		5
11-Aug SAT 18-Aug SAT 25-Aug SAT			EC 00/	86.8%	100.0%		0.3	98.9%			
11-Aug SAT 18-Aug SAT 25-Aug SAT 1-Sep SAT	9/1	SUBURBAN MD P&DC			400 00/	88.7%	0.4	98.8%	99.9%	89.4%	5
11-Aug SAT 18-Aug SAT 25-Aug SAT 1-Sep SAT 8-Sep SAT	9/1 9/8	SUBURBAN MD P&DC	65.3%	94.2%	100.0%						-
11-Aug SAT 18-Aug SAT 25-Aug SAT 1-Sep SAT	9/1 9/8 9/15			94.2% 98.9% 97.3%	100.0% 100.0% 100.0%	85.3% 87.8%	0.5	100.0%	99.4%	75.6%	5 5

rev 04/2/2008

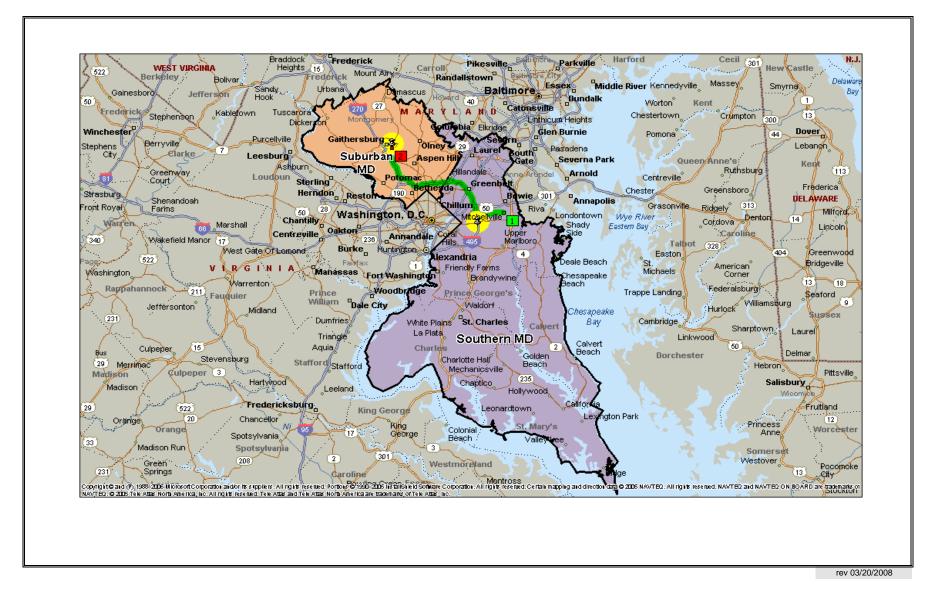
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Southern MD P&DC

Current 3D ZIP Code(s): 206, 207 Miles to Gaining Facility: 34.7

Gaining Facility Name and Type: Suburban MD P&DC

Current 3D ZIP Code(s): 208, 209



Package Page 9 AMP MAP

# **Service Standard Impacts**

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC	
Losing Facility 3D ZIP Code(s): 206, 207	
Gaining Facility 3D ZIP Code(s): 208, 209	

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

Service Sta	ndard C	hanges	- Avera	age Daily	y Volun	n <b>e</b> (data o	btained fr	rom ODIS	is derived	d from sam	npling and	l may vary	from acti	ual volume	e)	
	FCM						Р	RI	PE	ER *	ST	D *	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

	FCM						Р	RI	P	ER	S	TD	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: April 23, 2013 Stakeholder Notification Page 1 Losing Facility: Southern MD P&DC AMP Event: Start of Study **Employees** Service Talk 01/24/2013 **Employee Organizations** APWU WDC 01/24/2013 NPMHU WDC 01/24/2013 (Title/Union) **APWU Montgomery County** 01/24/2013 NPMHU SOMD 01/24/2013 (Title/Union) **NAPUS** 01/24/2013 Nat'l League of PMs 01/24/2013 (Contact Person) (Title/Union) **Government Officials** Sen. Barbara Mikulski **United States Senate** 01/24/2013 (Contact Person) Sen. Ben Cardin United States Senate 01/24/2013 (Contact Person) (Title/Office) 01/24/2013 Stenny Hoyer Member of Congress (Contact Person) (Title/Office) Donna Edwards Member of Congress 01/24/2013 Media Southern MD media Southern MD media 01/24/2013 (Company Name) \_ocal Mailers File at Area Office Approx 300 01/24/2013

Package Page 11 AMP Stakeholders Notification

(Organization Name)

(Contact Person)

#### **Workhour Costs - Current**

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Gaining Facility: Suburban MD P&DC

Date Range of Data: 10/01/11

10/01/11 <<===: ==>> 09/30/12

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$40.63	41	\$36.31
12	\$48.64	42	\$0.00
13	\$43.99	43	\$34.43
14	\$42.17	44	\$0.00
15	\$37.06	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.88	47	\$0.00
18	\$39.16	48	\$0.00

Į	Gaining Cur	rent Workhour Ra	ate by LDC
.DC	Function 1	LDC	Function 4
11	\$45.73	41	\$0.00
12	\$48.10	42	\$0.00
13	\$46.43	43	\$0.00
14	\$40.37	44	\$0.00
15	\$37.96	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.17	47	\$0.00
18	\$39.74	48	\$0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Gaining	Aimaarriii	Allinual II II Ol	Aillidai	Troductivity	Workhour Costs
004	100.0%					\$0
005	100.0%					\$122
010	100.0%					\$48,775
012	100.0%					\$72,042
015	100.0%					\$351,269
016	100.0%					\$0
017	100.0%					\$337,987
018	100.0%					\$140,287
019	100.0%					\$213
021	100.0%					\$28,970
022	100.0%					\$0
030	100.0%					\$1,135,078
040	100.0%					\$265,834
047	100.0%					\$148
050	100.0%					\$86,968
056	100.0%					\$314
060	100.0%					\$339,389
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$83
091	100.0%					\$140,332
109	100.0%					\$128
110	100.0%					\$139,024
114	30.0%					\$1,276,507
115	100.0%					\$0
120	100.0%					\$0
124	100.0%					\$123
140	60.0%					\$2,834,753
141	100.0%					\$269,906
142	100.0%					\$13,725
198	100.0%					\$65,499
212	100.0%					\$175,084
230	30.0%					\$647,854
235	40.0%					\$164,468
271	100.0%					\$202,195
272	100.0%					\$921,283
282	100.0%					\$16,642
481	100.0%					\$512,923
565	50.0%					\$87,367
618	100.0%					\$1,468,790

	(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
]	004						\$2,355
i	005						\$0
i	010						\$151,958
i	012						\$0
i	015						\$356,829
1	016						\$0
1	017						\$203,325
1	018						\$1,024,823
1	019						\$0
]	021						\$574,075
1	022						\$303
1	030						\$1,246,293
1	040						\$138,509
1	047						\$0
1	050						\$887,967
]	056						\$0
]	060 066						\$475,632
1	067						\$0 \$0
]	070						\$19,657
1	091						\$54,368
i	109						\$21,283
i	110						\$3,831
i	114						\$0
í	115						\$0
i	120						\$1,366
i.	124						\$0
i	140						\$0
i	141						\$0
1	142						\$0
1	198						\$0
1	212						\$368
1	230						\$5,759
1	235						\$347,741
1	271						\$537,619
1	272						\$0
1	282						\$0
]	481						\$440,301
1	565						\$1,738
]	618						\$839,252

						T
(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Allilual FITE	Allilual TEH OI	Alliudi	Productivity	Workhour Costs
-	100.00/					
891	100.0%					\$233,863
892	100.0%					\$167,966
002						\$1,154,540
043						\$0
044						\$762,149
055						\$623,759
074						\$548,112
083						\$180
087						\$0
092						\$89,001
093						\$8,321
094						\$379
095						\$388
096						\$0
097						\$15,795
098						\$3,326
099						\$48,145
112						\$0
143						\$41,958
144						\$161,748
146						\$227,404
168						\$816
169						\$239,810
170						\$0
179						\$31,737
180						\$1,196,538
185						\$101,652
200						\$0
210						\$2,997,799
229						\$523,189
231						\$455,895
233						\$61,697
234						\$0
256						\$396,887
273						\$273
274						\$245
333						\$129
483						\$702,142
484						\$281,471
487						\$380
488						\$454
489						\$13,366
549						\$79,879
554						\$421,825
560						\$598,437
585						\$147,931
607						\$72,078
612						\$64,554
619						\$418,175
755						\$9,997
793						\$273,925
793						
						\$63,607
893						\$1,003,737
894						\$238,809
895						\$416
896						\$76,260
897						\$0
918						\$1,874,721
919						\$657,354
	1					-

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
,			Volume	NATPH Volume	Workhours	(TPH or NATPH)	
1	891						\$356,444
1	892						\$196,031
	002						\$2,521,872
	043						\$7,140
	044						\$918,426
	055						\$255,006
	074						\$383,097
	083						\$340
	087						\$0
	092						\$51,675
	093						\$16,234
	094						\$2,838
	095						\$3,369
	096						\$0
	097						\$34,809
	098						\$25,839
	099						\$88,517
	112						\$1,495,145
	143						\$0
	144						\$0
	146						\$0
	168						\$106
	169						\$254,355
	170						\$0
	179						\$0
	180						\$309,896
	185						\$0
	200						\$0
	210						\$2,786,238
	229						\$1,339,071
	231						\$1,527,823
	233						\$136,529
	234						\$0
	256						\$0
	273						\$0
	274						\$0
	333						\$0
	483						\$252
	484						\$944
	487						\$0
	488						\$302
	489						\$19,693
	549						\$0
	554						\$573,305
	560						\$77,784
	585						\$235,114
	607						\$109,663
	612						\$32,407
	619						\$0
	755						\$0
	793						\$0
	798						\$0
	893						\$336,548
	894						\$1,045,017
	895						\$1,634
	896						\$85
	897						\$0
	918						\$5,410,067
	919						\$450,240
	008						\$0
Į	000						Ψυ

Package Page 13

AMP Workhour Costs - Current

(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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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	0/ Мана 4 4	Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing				•	Workhour Costs
035						\$199,733
046						\$16,725
079						\$0
088						\$0
100						\$296
122						\$133,125
128						\$195,718
134						\$80,505
135						\$149
136						\$131,538
137						\$476
138						\$29,948
150						\$40
178						\$75,247
208						\$668
232						\$182,902
293						\$86
383						
						\$0
401						\$593,934
402						\$19,383
403						
						\$337,739
404						\$1,044,299
406						\$839,401
435						\$0
436						\$1,525,818
437						\$912,852
438						
						\$0
468						\$0
620						\$115
630						\$6,141
849						\$91
858						\$697
898						\$261
899						\$11
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Package Page 14

AMP Workhour Costs - Current

(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	I	1	I	

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

Package Page 15

AMP Workhour Costs - Current

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

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

Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	219,438,591	773,199,029	288,759	2,678	\$12,145,912
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	219,438,591	773,199,029	288,759	2,678	\$12,145,912
	Non-impacted	500,783,448	1,553,205,377	402,467	3,859	\$16,691,395
	All	720,222,039	2,326,404,406	691,226	3,366	\$28,837,307

Ourrent Operation Numbers	% Moved to Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Current Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
	1					
	1					
	Impact to Gain	197,460,319	432,348,449	186,795	2,315	\$7,887,829
	Moved to Lose	0	0	0	No Calc	\$(
	Total Impact	197,460,319	432,348,449	186,795	2,315	\$7,887,82
Totals	Non-impacted	447,771,495	1,630,442,098	480,497	3,393	\$20,451,38
	Gain Only	67,448,210	205,034,847	136,564	,	\$6,327,89
	All	712,680,024	2,267,825,394	803,856		\$34,667,10
	, 111	2,000,024	2,201,020,004	000,000	2,021	ΨΟ-1,007,100
	Impost to Cain	440 000 040	1 20E E 17 170	47E EE 4	2 525	\$20.022.7 <i>4</i>

	Impact to Gain	416,898,910	1,205,547,478	4/5,554	2,535	\$20,033,741
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	416,898,910	1,205,547,478	475,554	2,535	\$20,033,741
Totals	Non-impacted	948,554,943	3,183,647,475	882,964	3,606	\$37,142,775
	Gain Only	67,448,210	205,034,847	136,564	1,501	\$6,327,899
	AII	1 432 902 063	4 594 229 800	1 495 082	3 073	\$63 504 416

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(13)

Current

Current

(12)

Current

Total FHP to be Transferred	(Average Daily Volum	ne): 707,866
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(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume): 2,298,968

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

Combined Current Workhour Annual Workhour Costs: \$63,504,416

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

Package Page 17 AMP Workhour Costs - Current

(8)

Current

(9)

(10)

Current

Current

#### **Workhour Costs - Proposed**

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC Gaining Facility: Suburban MD P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
004					\$0
005					\$0
010					\$0
012					\$0
015					\$0
016					\$0
017					\$0
018					\$0
019					\$0
021					\$0
022					\$0
030					\$0
040					\$0
047					\$0
050					\$0
056					\$0
060					\$0
066					\$0
067					
					\$0
070					\$0
091					\$0
109					\$0
110					\$0
114					\$893,555
115					\$0
120					\$0
124					\$0
140					\$0
141					\$0
142					\$0
198					\$0
212					\$0
230					\$453,498
235					\$98,681
271					\$0
272					\$0
282					\$0
481					\$0
565					\$43,683
618					\$0
891					\$0
892					\$0
002					\$1,154,540
043					\$0
043					\$0
055					\$623,759
033					\$548,112
083					\$180
087					\$0

-	(5)	(2)	(4.5)	(44)	(10)
(7)	(8)	(9)	(10)	(11)	(12)
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
004	Volume	NATITI VOIGING	Workilours	(III III OI IGAII II)	\$3.153
005					\$0
010					\$175,931
010					\$70,818
012					\$927,388
016					\$927,388
017					\$535,569
017					\$1,162,726
019					\$209
021					\$602,553
021					\$303
030					\$2,262,804
040					\$381,176
047					\$17
050					\$942,076
056					\$0
060					\$776,480
066					\$880
067					\$456
070					\$19,145
091					\$92,201
109					\$21,368
110					\$72,162
114					\$376,445
115					\$0
120					\$1,366
124					\$121
140					\$0
141					\$1,370,600
142					\$144,393
198					\$0
212					\$86,422
230					\$196,812
235					\$412,411
271					\$199,754
272 282					\$0 \$0
<u> </u>					\$1,747,085
565					\$30,609
618					\$3,502,019
891					\$975,810
892					\$223,693
002					\$2,521,872
043					\$6,926
044					\$890,873
055					\$247,356
074					\$371,604
083					\$340
087					\$419
					, , , , ,

(4)	(2)	(2)	(4)	(E)	(c)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Ailliaai I I II	Aillidai II II Oi	Ailliaai	Troductivity	Workhour Costs
092					\$89,001
093					\$8,321
094					\$379
095					\$388
096					\$0
097					\$15,795
098					\$3,326
099					\$48,145
112					\$0
143					\$41,958
144					\$161,748
146					\$227,404
168					\$0
169					\$0
170					\$0
179					\$31,737
180					\$1,196,538
185					\$101,652
200					\$0
210					\$2,997,799
229					\$523,189
231					\$455,895
233					\$61,697
234					\$0
256					\$396,887
273					
274					\$0 \$0
333					\$0
483					\$702,142
484					\$281,471
487					\$380
488					\$454
489					\$13,366
549					\$79,879
554					\$421,825
560					\$598,437
585					\$147,931
607					\$72,078
612					\$64,554
619					\$418,175
755					\$9,997
793					\$273,925
798					\$63,607
893					\$1,003,737
894					\$238,809
895					\$416
896					\$76,260
897					\$10,200
918					\$1,874,721
919					\$657,354
313					φ001,304

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers					Workhour Costs
092					\$71,709
093					\$21,646
094					\$3,129
095					\$2,796
096					\$3
097					\$44,094
098					\$28,234
099					\$65,649
112					\$1,495,145
143					\$0
144					\$299
146					\$0
168					\$103
169					\$246,724
170					\$0
179					\$0
180					\$309,896
185					\$0
200					\$0
210					\$2,786,238
229					\$1,339,071
231					\$1,527,823
233					\$136,529
234					\$0
256					\$0
273					\$0
274					\$0
333					\$0
483					\$94
484					\$35,212
487					\$78
488					\$133
489					\$23,307
549					\$0
554					\$573,305
560					\$77,784
585					\$235,114
607					\$109,663
612					\$32,407
619					\$0
755					\$0
793					\$0
798					\$0
893					\$608,111
894					\$849,399
895					\$1,352
896					\$3,294
897					\$0
918					\$2,882,422
919					\$2,748,197
008					\$0
035					\$199,733
046					\$0
079					\$0
088					\$0

Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Amuairm	Ailliaal II II ol	Aimaai	rioddolivity	Workhour Costs
100					\$287
122					\$133,125
128					\$195,718
134					\$0
135					\$0
136					\$0
137					\$0
138					\$0
150					\$39
178					\$72,989
208					\$668
232					\$182,902
293					\$0
383					\$31,504
401					\$389,600
402					\$37,970
403					\$852,400
404					\$350,186
406					\$1,204,373
435					\$13,020
436					\$773,381
437					\$177,970
438					\$1,717,916
468					\$0
620					\$115
630					\$6,141
849					\$0
858					\$0
898					\$0
899					\$0
			0	No Calc	•
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 20 AMP Workhour Costs - Proposed

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

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	38,438,857	35,634	1,079	\$1,489,417
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	38,438,857	35,634	1,079	\$1,489,417
Non Impacted	500,783,448	1,553,205,377	378,674	4,102	\$15,687,971
All	500,783,448	1,591,644,234	414,308	3,842	\$17,177,388

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
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			0	No Calc	
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			0	No Calc	
Impact to Gain	416,898,910	1,167,108,621	399,943	2,918	\$17,314,956
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	416,898,910	1,167,108,621	399,943	2,918	\$17,314,956
Non Impacted	447,771,495	1,630,442,098	476,992	3,418	\$20,298,350
Gain Only	67,448,210	205,034,847	136,823	1,499	\$6,340,038
All	932,118,615	3,002,585,566	1,013,758	2,962	\$43,953,344

Package Page 23 AMP Workhour Costs - Proposed

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

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

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

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

Combined Current Annual Workhour Cost :	\$63,504,416

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$61,130,732

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$218,139)

(This number represents proposed workhour savings with no productivity improvements

ar savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$2,373,683

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Impact to Gain	416,898,910	1,205,547,478	435,577	2,768	\$18,804,373
S	Impact to Lose	0	0	0	No Calc	\$0
ल	Total Impact	416,898,910	1,205,547,478	435,577	2,768	\$18,804,373
ot	Non-impacted	948,554,943	3,183,647,475	855,667	3,721	\$35,986,321
ЬТ	Gain Only	67,448,210	205,034,847	136,823	1,499	\$6,340,038
Ē	Tot Before Adj	1,432,902,063	4,594,229,800	1,428,066	3,217	\$61,130,732
S	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,432,902,063	4,594,229,800	1,428,066	3,217	\$61,130,732

	Comb Current	1,432,902,063	4,594,229,800	1,495,082	3,073	\$63,504,416
Cost	Proposed	1,432,902,063	4,594,229,800	1,428,066	3,217	\$61,130,732
Impact	Change	0	0	(67,016)		(\$2,373,683)
	Change %	0.0%	0.0%	-4.5%		-3.7%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

#### **Other Workhour Move Analysis**

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC Gaining Facility: Suburban MD P&DC Date Range of Data: 10/01/11 to 09/30/12

#### Current Other Craft Workhours

#### **Losing Facility** Current Reduction MODS Moved to Current Annual Current Annual Due to EoS Operation Gaining Workhour Cost (\$) (%) Number (%) 8.0% \$4,400,333 581 \$126,414 616 617 \$15,593 624 653 \$698 665 \$84,088 666 668 \$82,434 \$760,354 670 \$72 679 \$151,142 747 \$1,415,524 753 761 \$13,276 \$65,706 763 \$50,281 \$2,583,959 \$1,844,273 765 766

	ait	inioai			
		(	Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	582 745				\$91,548 \$418,610
i	750				\$418,610 \$3,774,472
	581				\$210,651
	616 617				\$38 \$0
	624				\$30,218
	653 665				\$0 \$38,985
	666				\$61,508
	668 670				\$134,550 \$0
	679				\$0
	747 753				\$943,907 \$820,107
	761				\$020,107
	763				\$139,470
	765 766				\$3,529,451 \$1,850,222
	570				\$41
	594 680				\$136 \$179
	764				\$111,408
				-	
		_		-	

## Proposed Other Craft Workhours

Losing Facility					
Proposed					
MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Number					
582 745		\$84,234 \$223,553			
750		\$3,872,293 \$126,414			
581		\$126,414			
616 617		\$1,766 \$9			
624		\$15,593			
653		\$698			
665 666		\$84,088 \$82,434			
668		\$760,354			
670		\$72			
679 747		\$151,142 \$1,415,524			
753		\$13,276			
761		\$65,706			
763 765		\$50,281 \$2,583,959			
766		\$1,844,273			

	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		(*)
		£200 700
582		\$288,790
745		\$418,610
750		\$3,947,250
581		\$210,651
616		\$38
617		\$0
624		\$30,218
653		\$0
665		\$38,985
666		\$61,508
668		\$134,550
670		\$0
679		\$0
747		\$943,907
753		\$820,107
761		\$0
763		\$139,470
765		\$3,529,451
766		\$1,850,222
		\$1,030,222
570		\$41
594		\$136
680		\$179
764		\$111,408
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Package Page 25

AMP Other Curr vs Prop

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	Ops-Re	educing	110,123	\$5,097,837
Totals		creasing	0	\$0
Totals	Ops-S	Staying	164,262	\$7,195,591
	All Ope	erations	274,385	\$12,293,428

	Ops-Re	educing	0	\$0
Totals		reasing	92,861	\$4,284,629
TOTALS	Ops-S	Staying	187,572	\$7,870,871
	All Ope	erations	280,434	\$12,155,500

Ops-Red	89,134	\$4,180,079
Ops-Inc	0	\$0
Ops-Stay	164,262	\$7,195,591
AllOps	253,396	\$11,375,670

Ops-Red	0	\$0
Ops-Inc	100,840	\$4,654,650
Ops-Stay	187,572	\$7,870,871
AllOps	288,412	\$12,525,521

## Current All Supervisory Workhours

Losing Facility					
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
951	0.0%	20.0%		\$1,092,109	
565				\$784	
624				\$405	
671			_	\$228,146	
679				\$1,768	
759			-	\$663,984	
922				\$79,528	
927			-	\$269,494	
928				\$2,196,786	
933			-	\$31,967	
952			-	\$274	
953			-	\$178,815	
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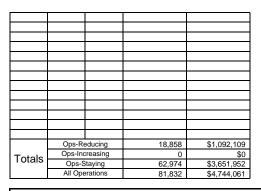
V I	visory vvorkilours						
	Gaining Facility						
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
1	951				\$690,592		
	565				\$0		
	624				\$0		
	671				\$39,823		
	679				\$100,249		
	759				\$292,315		
	922				\$10,467		
	927				\$450,449		
	928 933				\$1,925,170 \$0		
	933				\$97,668		
	952				\$97,000		
	593				\$112,082		
					<b>\$112,002</b>		

	Pro	oposed All	Supervisor	ry Woı	rkhours
	Losing Fac	cility			Gaining
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation	Proposed Ann Workhours
Number	Workhours	VVOIKIIOUI COSt (ψ)		Number	VVOIKIIOUIS
951		\$873,687		951	
565		\$784		565	
624		\$405		624	
671		\$228,146		671	
679		\$1,768		679	
759		\$663,984		759	
922		\$79,528		922	
927		\$269,494		927	
928		\$2,196,786		928	
933		\$31,967		933	
952		\$274		952	
953		\$178,815		953	
		=		593	
$\vdash$					

ry Workhours				
	Gaining Fa	cility		
Proposed				
MODS	Proposed Annual	Proposed Annual		
Operation	Workhours	Workhour Cost (\$)		
Number				
951		\$690,592		
565		\$0		
624		\$0		
671		\$39,823		
679		\$100,249		
759		\$292,315		
922		\$10,467		
927		\$450,449		
928		\$1,925,170		
933		\$0		
952		\$97,668		
953		\$0		
593		\$112,082		
1				

Package Page 27 AMP Other Curr vs Prop

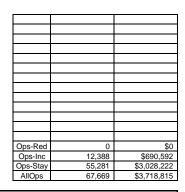
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	Ops-Re		0	\$0
Totals	Ops-Inc		12,388	\$690,592
Totals	Ops-S		55,281	\$3,028,222
	All Ope	erations	67,669	\$3,718,815

**Gaining Facility** 

Ops-Red	15,087	\$873,687
Ops-Inc	0	\$0
Ops-Stay	62,974	\$3,651,952
AllOps	78,061	\$4,525,640



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

Losing Facili	L Y	ı acılıt	

osing Facility		

	Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
I	780				\$0
ſ	781				\$39,601
Ī	783				\$115,390
ſ					
L					
L					
L					
L					
		Ops-Re	educing	0	\$0
	Totals	•	creasing	0	\$0
	Totals	Ops-S	Staying	4,235	\$154,990
		All Ope	erations	4,235	\$154,990

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$0
781				\$46,796
783				\$127,101
789				\$1,938
Totals		educing	0	\$0
		creasing	0	\$0
iotais	Ops-S	Staying	4,587	\$175,835
	All Ope	erations	4.587	\$175.835

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

#### **Losing Facility Gaining Facility**

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$39,601
783		\$115,390
		•
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	4,235	\$154,990
AllOps	4,235	\$154,990

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$46,796
783		\$127,101
789		\$1,938
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	4,587	\$175,835
AllOps	4,587	\$175,835

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) 31 32 \$201,432 \$65,706 33 34 \$4,428,232 93 \$0 105,206 Totals \$4,695,371 Trans-PVS Ops 617, 679, 764 (31) \$151,151 \$4,428,232

Ops 765, 766 (34)

	Gaining Facility				
	Transportation - PVS				
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
		31		\$250,878	
		32		\$0	
		33		\$0	
		34		\$5,379,673	
		93		\$1,938	
		Totals	128,892	\$5,632,489	
Subset for		_			
Trans-PVS	Ops 617, 6	679, 764 (31		\$111,408	
Tab	Ops 7	765, 766 (34		\$5,379,673	

	Losing Facility					
	Transportation - PVS					
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)					
31		\$201,432				
32		\$65,706				
33		\$0				
34		\$4,428,232				
93		\$0				
Totals	105,206	\$4,695,371				
C70 704 (04)						

_	ı
Ops 617, 679, 764 (31)	\$151,151
Ops 765, 766 (34)	\$4,428,232

	Gaining Facility					
	Transportation - PVS					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
31		\$250,878				
32		\$0				
33		\$0				
34		\$5,379,673				
93		\$1,938				
Totals	128,892	\$5,632,489				

_	
Ops 617, 679, 764 (31)	\$111,408
Ops 765, 766 (34)	\$5,379,673

Package Page 29 AMP Other Curr vs Prop

Maintenance			
ı	DC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$4,400,333
	37		\$13,276
	38		\$1,415,524
	39		\$377,928
	93		\$115,390
	Totals	140,583	\$6,322,450

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$3,774,472	
	37		\$820,107	
	38		\$943,907	
	39		\$449,045	
	93		\$127,101	
	Totals	143,017	\$6,114,632	

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$3,872,293		
37		\$13,276		
38		\$1,415,524		
39		\$240,912		
93		\$115,390		
Totals	126,017	\$5,657,394		

	Maintenance					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
36		\$3,947,250				
37		\$820,107				
38		\$943,907				
39		\$449,045				
93		\$127,101				
Totals	146,713	\$6,287,410				

S	Superviso	or Summary	
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$79,528
	10		\$2,467,065
	20		\$0
	30		\$665,752
	35		\$1,303,571
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$228,146
	81		\$0
	88		\$0
	Totals	81,832	\$4,744,061

S	Supervis	or Summary	
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$122,548
	10		\$2,375,619
	20		\$0
	30		\$392,564
	35		\$788,261
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$39,823
	81		\$0
	88		\$0
	Totals	67,669	\$3,718,815

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$79,528
10		\$2,467,065
20		\$0
30		\$665,752
35		\$1,085,149
40		\$0
50		\$0
60		\$0
70		\$0
80		\$228,146
81		\$0
88		\$0
Totals	78,061	\$4,525,640

	Superviso	ry
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$122,548
10		\$2,375,619
20		\$0
30		\$392,564
35		\$788,261
40		\$0
50		\$0
60		\$0
70		\$0
80		\$39,823
81		\$0
88		\$0
Totals	67,669	\$3,718,815

## Summary by Sub-Group

	Current - Combined	
	Annual Workhours	Annual Dollars
'Other Craft' Ops (note 1)	49,538	\$2,183,873
Transportation Ops (note 2)	227,877	\$10,070,464
Maintenance Ops (note 3)	283,600	\$12,437,082
Supervisory Ops	149,501	\$8,462,876
Supv/Craft Joint Ops (note 4)	2,626	\$88,334
Total	713,141	\$33,242,629

nts - ined -
Annual Dollars
\$0
\$168,827
\$0
\$0
\$0
\$168,827

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
47,397	\$2,128,414	(2,141)	-4.3%	(\$55,459)	-2.5%
231,638	\$10,239,291	3,761	1.7%	\$168,827	1.7%
272,730	\$11,944,804	(10,870)	-3.8%	(\$492,278)	-4.0%
145,730	\$8,244,454	(3,772)	-2.5%	(\$218,422)	-2.6%
2,626	\$88,334	0	0.0%	\$0	0.0%
700,120	\$32,645,298	(13,022)	-1.8%	(\$597,331)	-1.8%

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
765	(379)	(\$17,013
766	4,140	\$185,840
Total Adj	3,761	\$168,827

Specia	Special Adjustments at Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
Total Adj	0	\$0		

LDC

		Sui	nmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
Before	360,452	\$17,192,480	Before	352,689	\$16,050,150
After	335,691	\$16,056,300	After	360,668	\$16,420,171
Adj	3,761	\$168,827	Adj	0	\$0
AfterTot	339,452	\$16,225,127	AfterTot	360,668	\$16,420,171
Change	(21,000)	(\$967,352)	Change	7,979	\$370,021
% Diff	-5.8%	-5.6%	% Diff	2.3%	2.39

#### 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

LDC 34 34

Before	713,141	\$33,242,629
After	696,359	\$32,476,471
Adj	3,761	\$168,827
AfterTot	700,120	\$32,645,298
Change	(13,022)	(\$597,331)
% Diff	-1.8%	-1.8%

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AMP Other Curr vs Prop

# Staffing - Management Last Saved: April 23, 2013

Losing Facility: S	outhern MD P&DC		
Data Extraction Date:	10/16/12	Finance Number:	237481

	Manag	ement Po	ositions			
	(1) Position Title	(2) Level	(3) Current Auth	(4) Current	(5) Proposed	(6) Difference
Line			Staffing	On-Rolls	Staffing	Dillerenc
	PLANT MANAGER (MAJOR)	PCES-01	1	1	1	0
	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	0	0	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	4	2	-2
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	2	3	1
8	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0
12	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
_	MGR PVS OPERATIONS	EAS-19	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	4	5	1
_	SUPV DISTRIBUTION OPERATIONS	EAS-17	16	15	9	-6
	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	3	-1
	SUPV TRANSPORTATION OPERATIONS	EAS-17	2		3	0
	NETWORKS SPECIALIST			3		
_		EAS-16	1	1	1	0
	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
22						
23						
24						
25						
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77					
78					
78 79					
	Totals	50	49	42	(7)
	20	30		osition Loss:	
Retirement Eligibles:					

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Gaining Facility:	Suburban MD P&DC

Data Extraction Date: 09/02/12 Finance Number: 238751

	Manag	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	1	1
2	MGR MAINTENANCE	EAS-24	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-22	2	3	3	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	1	1	1	0
6	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
7	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
8	NETWORKS SPECIALIST	EAS-18	1	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	2	1
10	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	2	1
11	SUPV DISTRIBUTION OPERATIONS	EAS-17	18	18	23	5
12	SUPV MAINTENANCE OPERATIONS	EAS-17	4	2	4	2
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	0
14	NETWORKS SPECIALIST	EAS-16	1	0	1	1
15	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	0	1	1
16						
17						
18						
19						
20						
21						
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23						
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79	To	otal	38	34	46	12
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# **Staffing - Craft**

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC					ance Number:	237481			
Data E	extraction Date:	10/1	6/12						
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	32	0	211	243	142	(101)			
Function 4 - Clerk	0	0	0			, ,			
Function 1 - Mail Handler	16	7	130	153	95	(58)			
Function 4 - Mail Handler	0	0	0						
Function 1 & 4 Sub-Total	48	7	341	396	237	(159)			
Function 3A - Vehicle Service	2	0	57	59	47	(12			
Function 3B - Maintenance	0	0	81	81	73	(8)			
Functions 67-69 - Lmtd/Rehab/WC		0	51	51	51	0			
Other Functions	0	0	7	7	7	0			
Total	50	7	537	594	415	(179)			
Gaining Facility:			C/4.0	Fin	ance Number:	238751			
Data E	xtraction Date:	10/1	6/12						
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference			
Function 1 - Clerk	35	0	290	325	415	90			
Function 1 - Mail Handler	5	10	110	125	155	30			
Function 1 Sub-Total	40	10	400	450	570	120			
Function 3A - Vehicle Service	2	0	69	71	71	0			
Function 3B - Maintenance	5	0	76	81	83	2			
Functions 67-69 - Lmtd/Rehab/WC		1	9	10	10	0			
Other Functions	0	0	3	3	3	0			
Total	47	11	557	615	737	122			
Retirement Eligibles: 244  Total Craft Position Loss: 57 (This number carried forward to the Executive Summary)									
Total Craft	Position Loss:	57	(This number carı	ried forward to the	Executive Summ	ary)			
	Position Loss:					• /			

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AMP Staffing - Craft

## **Maintenance**

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

(7) Notes:

Gaining Facility: Suburban MD P&DC

Date Range of Data: Oct-01-2011: Sep-30-2012

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	4,400,333 \$	3,872,293 \$	(528,040)	LDC 36	Mail Processing Equipment	3,774,472	\$ 3,947,250 <b>\$</b>	172,778
LDC 37	Building Equipment \$	13,276 \$	13,276 \$	0	LDC 37	Building Equipment \$	820,107	\$ 820,107	0
LDC 38	Building Services (Custodial Cleaning)	1,415,524 \$	1,415,524 \$	0	LDC 38	Building Services (Custodial Cleaning)	943,907	\$ 943,907 \$	0
LDC 39	Maintenance \$ Operations Support	377,928 \$	240,912 \$	(137,016)	LDC 39	Maintenance \$ Operations Support	449,045	\$ 449,045 <b>\$</b>	0
LDC 93	Maintenance \$	115,390 \$	115,390 \$	0	LDC 93	Maintenance Training	127,101	\$ 127,101 \$	0
	Workhour Cost Subtotal \$	6,322,450 \$	5,657,394 \$	(665,056)		Workhour Cost Subtotal \$	6,114,632	\$ 6,287,410 \$	172,778
	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	2,971,034 \$	2,956,034 \$	(15,000)	Total	Maintenance Parts, Supplies & Facility Utilities	1,428,421	\$ 1,428,421 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	;	\$0	
	Grand Total \$	9,293,484 \$	8,613,428 \$	(680,056)		Grand Total \$	7,543,053	\$ 7,715,831 \$	172,778

Annual Maintena	ance Savings:	\$507,278	(This number carried forward to the Executive Summary

rev 04/13/2009

## **Transportation - PVS**

Last Saved: April 23, 2013

Losing Facility:	Southern MD I	P&DC		
Finance Number:	237481		<u></u>	
Date Range of Data:	10/01/11	to	09/30/12	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment		-	
Seven Ton Trucks			0
Eleven Ton Trucks	13	13	0
Single Axle Tractors	0	0	0
Tandem Axle Tractors	4	12	(8)
Spotters			0
PVS Transportation			
Total Number of Schedules	17	25	(8)
Total Annual Mileage	203,331	295,452	(92,121)
Total Mileage Costs	\$291,160	\$401,107	(\$109,947)
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
DVC Month our Cooks			
PVS Workhour Costs	<b>*</b> 454.454	<b>*</b> 454.454	<b>Ф</b> О
LDC 31 (617, 679, 764)	\$151,151	\$151,151	\$0
LDC 34 (765, 766)	\$4,428,232	\$4,428,232	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$168,827	
Total Workhour Costs	\$4,579,383	\$4,748,210	(\$168,827)

	(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)	\$111,408	\$111,408	\$0
LDC 34 (765, 766)	\$5,379,673	\$5,379,673	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,491,081	\$5,491,081	\$0

Gaining Facility: Suburban MD P&DC Finance Number: 238751

C 34 (765, 766)	\$4,428,232	\$4,428,232	\$0		LDC 34 (765, 766)	\$5,379,673	\$5,379,673	\$0			
Adjustments rom "Other Curr vs Prop" tab)		\$168,827			Adjustments (from "Other Curr vs Prop" tab)		\$0				
<b>Total Workhour Costs</b>	\$4,579,383	\$4,748,210	(\$168,827)		Total Workhour Costs	\$5,491,081	\$5,491,081	\$0			
PVS Transportation Savings (Losing Facility): (\$278,774) PVS Transportation Savings (Gaining Facility): \$0											
<b>Total PVS Transportation Savings:</b> (\$278,774) <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)											
(7) Notes:											

AMP Transportation - PVS

rev 04/13/2009

## **Transportation - HCR**

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC	Gaining Facility: Suburban MD P&DC				
Type of Distribution to Consolidate: Originating	CET for cancellations:	CET for OGP:			
Date of HCR Data File: 11/01/12		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 Mileage	Annual Cost	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per Mile
Numbers 20633	Mileage 36,201	<b>Cost</b> \$107,701	<b>Mile</b> \$2.98	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	wille
20637	148,675		\$3.71										
20037 20731A	43,938	\$552,188	φ3.7 I										
20731A 20731B	43,938	\$149,546	\$3.40 \$5.66										
20731B 207L0	10,343 398,481	\$58,578 \$943,428	\$2.37										
207L0	398,481	\$943,428	\$∠.37										
								_					
		_	_				_						
					1		L		<u> </u>				l

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Propos Cost p Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
													-
						_							

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Titali	007.000			500.070			T. (.)				L		
Totals	637,638	1	0.1	590,378		1	Totals	0		0.1	0	Т	
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						
	HCR Annual	Savings (Los	ing Facility):	\$158,885			н	CR Annual S	avings (Gain	ing Facility):	\$0		

Total HCR Transportation Savings: \$158,885

rev 11/05/2008

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

#### **Distribution Changes**

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Type of Distribution to	Consolidate:	Originating

	Type of Distribution to Co	nsolidate:	Originating		=								
	each DMM labeling list affe the left of the list.	ected by p	_	to DMM L00: MM label ch			needed	, indicate					
(1)			(2) DMM Labeli				Prefix G	Froups - S	CF Sorta	ation			
	DMM L001	DMM L011	From:	: 									
	DMM L002 <b>X</b>	DMM L201	Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L003	DMM L601											
	DMM L004	DMM L602											
	DMM L005	DMM L603	To:	· · · · · · · · · · · · · · · · · · ·									
	DMM L006	DMM L604	Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L007	DMM L605											
	DMM L008	DMM L606		A=add <b>D</b> =delete	CF-change f	rom CT=cha	inge to						
	DMM L009	DMM L607	·	e: Section 2 & 3				IM loboling I	ioto Costio	n 2 roloton t	o consolido	tion of Doot	ination
	DMM L010	DMM L801	Operations. Se	ection 3 pertains after AMP appr	to Originati								
(3) DMM La	beling List L201 - Periodica	ls Origin S	Split							1			
Action Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code Destinations							Column C	- Label to		
										Column C	- Label to		
Action													
Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code Destinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code Destinations							Column C	- Label to		
	1												
Action Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code Destinations							Column C	- Label to		
*Action Cod	des: A=add D=delete CF-change from	n CT=change	to										
(4) Drop Sh	ipments for Destination En	try Discou	ints - FAST Appointment Su	mmary Repo	ort								
Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts		Show %	Late .	Arrival %	Count	pen %	Count	sed %	Unschd Count
Aug '12	Losing Facility	207	Southern MD P&DC	687	195	28%	274	40%	0	0%	492	72%	38
Sept '12		207	Southern MD P&DC	624	170	27%	274	44%	0	0%	454	73%	29
Aug '12	Gaining Facility	206	Suburban MD P&DC	0	0	0%	0	0%	0	0%	0	0%	0
Sept '12	Gaining Facility	206	Suburban MD P&DC	0	0	0%	0	0%	0	0%	0	0%	0

(5) Notes: With the approval of the AMP, labeling list changes will be coordinated with the area and local FAST coordinators.

Surburban mail drop shipped at Suburban MD Annex (208AN).

rev 5/14/2009

## **MPE Inventory**

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC Gaining Facility: Suburban MD P&DC	Losing Facility: Southern MD P&DC	Gaining Facility: Suburban MD P&DC	
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Data Extraction Date: 10/16/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	1	0	(1)
AFCS200	4	0	(4)
AFSM - ALL	3	3	0
APPS	0	0	0
CIOSS	1	1	0
CSBCS	0	0	0
DBCS	16	16	0
DBCS-OSS	0	0	0
DIOSS	5	5	0
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	1	1	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	1	0

	(4)	<b>(F)</b>	(0)	<b>/7</b> \	(0)
	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	2	0	(2)	(3)	
AFCS200	5	7	2	(2)	\$120,000
AFSM - ALL	3	3	0	0	
APPS	0	0	0	0	
CIOSS	2	2	0	0	
CSBCS	0	0	0	0	
DBCS	18	18	0	0	
DBCS-OSS	0	0	0	0	
DIOSS	4	4	0	0	
FSS	0	0	0	0	
SPBS/APBS	2	0	(2)	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	1	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$120,000	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: AFCS will be tarped or removed - no cost to AMP package		
SPBS moving to another facility - no cost to AMP package		
Relocate 2 AFCS 200 from SO MD to Suburban.		

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Package Page 42 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: April 23, 2013

Losing F	Facility:	Southern	MD	P&DC
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5-Digit ZIP Code: 20790
Data Extraction Date: 10/16/12

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Co	git ZIP Code: 206 3-Digit ZIP Code: 207		le: 207	3-Digit ZIP Cod	de:	3-Digit ZIP Code:		
Cur	rent	Curr	Current Current (		Curr	Current		
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
33	144	605	659					
216	71	570	342					
0	0	13	0					
249	215	1,188	1,001	0	0	0	0	

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

- 0
- 3. How many "local delivery" boxes will be removed as a result of AMP?
- 0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent	
Q1 FY 12	37.7%	
Q2 FY 12	49.5%	
Q3 FY 12	50.8%	
Q4 FY 12	42.2%	

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

	Current		Proposed		
	Start	End	Start	End	
Monday	9:00	17:00	9:00	17:00	
Tuesday Wednesday Thursday Friday	9:00	17:00	9:00	17:00	
	9:00	17:00	9:00	17:00	
	9:00	17:00	9:00	17:00	
	9:00	17:00	9:00	17:00	
Saturday	9:00	16:00	9:00	16:00	

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed		
	Start	End	Start	End	
Monday	8:00	19:00	8:00	19:00	
Tuesday	8:00	19:00	8:00	19:00	
Wednesday Thursday Friday	8:00	19:00	8:00	19:00	
	8:00	19:00	8:00	19:00	
	8:00	19:00	8:00	19:00	
Saturday	8:00	15:30	8:00	15:30	

7. Can customers obtain a local postmark in accordance with applicable policies in the <i>Postal Operations Manual?</i>	
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Yes
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**8. Notes:** The Hampton Park Post Office is located at the same address as the Southern MD plant.

Gaining Facility: Suburban MD P&DC

9. What postmark will be printed on collection mail?

Line 1 Suburban MD 208
Line 2

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## **Space Evaluation and Other Costs**

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

			Space E	valua	tion		
1.	Affected Facility	S	Facility Name treet Address: City, State ZIP:	9201 E	dgeworth Drive	90-9201	
2.	Lease Information.	Enter lease e	elow.) ual lease cost expiration date options/terms				
3.	Current Square Foo Enter the to Enter gained	otage otal interior square footag I square footage expected	ge of the facility_d with the AMF_	223,10	)4		
	Planned use for acq Not determined at this t	quired space from approventime	ed AMI				
5.	Facility Costs						
6.	Ent Savings Information		_	(This	number shown belo	ow under One-Time Costs section	on.
		Space	e Savings (\$):_		number carried for	ward to the Executive Summary	)
7.	Notes:						
One-Time Costs							
		Employee Re	location Costs:	\$0			
	Mail P	Processing Equipment Re (from	elocation Costs: MPE Inventory)	\$12	20,000	•	
Facility Costs: \$0 (from above)							
Total One-Time Costs: \$120,000 (This number carried forward to Executive Summary)							
		Remote	e Encoding (	Cente	r Cost per 10	000	
	Losing Facility:	Southern MD P&DC		_	Gaining Facility:	Suburban MD P&DC	
Range of Report: FY 12							
	(1) Product	(2) Associated REC	Current Cost per 1,000 Images		(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
	Letters	Wichita	\$34 10		Letters	RIOSS/Curseen Morris/Wichita	\$34.10

(4)	(5)	(6)	
Product	Associated REC	Current Cost per 1,000 Images	
Letters	RIOSS/Curseen Morris/Wichita	\$34.10	
Flats	RIOSS/Curseen Morris/Wichita	\$34.65	
PARS COA	RIOSS/Curseen Morris/Wichita	\$196.02	
PARS Redirects	RIOSS/Curseen Morris/Wichita	\$34.12	
APPS	RIOSS/Curseen Morris/Wichita	\$34.66	

Flats

PARS COA

PARS Redirects

APPS

Wichita

Wichita

Wichita

Wichita

\$34.65

\$196.02

\$34.12