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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: Steubenville CSMPC

Street Address: 150 N 3rd St

City: Steubenville

State: OH

5D Facility ZIP Code: 43952

District: Northern Ohio

Area: Eastern

Finance Number: 387910

Current 3D ZIP Code(s): 439
Miles to Gaining Facility: 40.2

EXFC office: Yes

Plant Manager: Anita L Petrella
Senior Plant Manager: Robert Cintron
District Manager: Todd Hawkins

Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Pittsburgh PA P&DC

Street Address: 1001 California Ave

City: Pittsburgh

State: PA

5D Facility ZIP Code: 15290

District: Western Pennsylvania

Area: Eastern

Finance Number: 416609 Current 3D ZIP Code(s): 150-154

EXFC office: Yes

Plant Manager: Jeffrey Bergen
Senior Plant Manager: Jeffrey Bergen
District Manager: Charles McCreadie

3. Background Information

Start of Study: 9/15/2011

Date Range of Data: Jul-01-2010 : Jun-30-2011

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745

EAS Hours per Year: 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

Non-MODS/Non-BPI Office

2/19/2012 20:59

4. Other Information

Area Vice President: Jordan M Small

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Bob Roseberry

HQ AMP Coordinator: Gary T Curran

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Vice President of Network Operations: David E. Williams Approved [] Disapproved []

2/20/12

rev 12/31/2008

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Steubenville CSMPC

Street Address: 150 N 3rd St City, State: Steubenville , OH

Current 3D ZIP Code(s): 439

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 40.2

Gaining Facility Name and Type: Pittsburgh PA P&DC

Current 3D ZIP Code(s): 150-154

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$73,257 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$0

Transportation Savings = \$24,314

Maintenance Savings = \$267,394 Space Savings = \$0

Total Annual Savings = \$364,966

Total One-Time Costs = \$28,050 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 = \$336,916

Staffing Positions

Craft Position Loss = 5

PCES/EAS Position Loss = 2

Volume

Total FHP to be Transferred (Average Daily Volume) = 0 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,572,904 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) =

(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades
ADV	ADV	ADV
0	0	0
0	0	0
0	0	0
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

Unchanged +

Upgrades

#DIV/0!

#DIV/0!

#DIV/0!

N/A* N/A*

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Steubenville CSMPC

Current 3D ZIP Code(s): 439

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh PA P&DC

Current 3D ZIP Code(s): 150-154

BACKGROUND

The Northern Ohio District and the Western Pennsylvania District with assistance from the Eastern Area have completed this brief summary of the Steubenville CSMPC AMP into Pittsburgh P&DC study, which was conducted to determine if the Postal Service could increase efficiency by consolidating Steubenville's mail processing operations currently being performed at the Steubenville CSMPC into the Pittsburgh P&DC.

The Steubenville CSMPC is a facility with approximately 33,099 square feet of space owned by the USPS. The AMP study proposes that Steubenville's 439 outgoing (originating) collection mail and Steubenville's 439 destinating mail be processed at the Pittsburgh P&DC. The Pittsburgh P&DC is approximately 40.2 miles from the Steubenville CSMPC.

Consideration must be given to maintaining the Steubenville CSMPC as a hub for processing to the five digit level non-machineable letters, non-machineable flats, and parcels. This facility must also be considered as a hub for "direct dispatch" of the latter as well as the DPS and AFSM products from Pittsburgh.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$364,966

Total First Year Savings: \$336,916

CUSTOMER & SERVICE IMPACTS

The Cleveland P&DC currently serves as the AADC and ADC for the Steubenville, Ohio, SCF 3-digit zip code of 439. With the AMP the AADC and ADC would change from 440 to 150.

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

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

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

The BMEU in Steubenville will remain at the original location at the Steubenville CSMPC.

The Retail for the Steubenville Post Office would not be affected.

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these Functions are associated with the following Finance numbers (Retail) 38-7910 and (BMEU) 38-7910 and will remain intact.

Space

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

The area currently used for manual operations is 9,600 sq ft.

CFS and PARS

Currently Steubenville sends their PARS to the Columbus P&DC for processing and CFS to the Columbus P&DC. If approved the PARS and CFS would go to the Pittsburgh P&DC.

Staffing Impacts

The proposed AMP will result in a net difference of 5 fewer craft and 2 fewer EAS positions as operations are moved from Steubenville to Pittsburgh.

The following table summarizes the staffing impacts to both Management and Craft.

Management and Craft Staffing Impacts										
		Losing Site			Gaining Site)				
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff			
Craft ¹	61	40	(21)	1198	1214	16	(5)			
Management	4	2	(2)	78	78	0	(2)			

¹ Craft = FTR+PTR+PTF+Casuals

The next table shows the Management to Craft ratios for the losing and gaining sites for both current and proposed status. The ratios shown are for Mail Processing.

	Mail Proces	to Craft Rat	tio		
	С	urrent	Pro	oposed	
Management	SDOs to	MDOs+SDOs to	SDOs to	MDOs+SDOs to	
to Craft 2	Craft ₁	Craft ₁	Craft ₁	Craft ₁	
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)	
Losing	NA	NA	NA	NA	
Gaining	1:28	1:25	1:28	1 : 25	

¹ Craft = FTR+PTR+PTF+Casuals

Note that the Current and Proposed Management to Craft Ratios for the Losing site are listed as NA since Steubenville does not have SDO or MDO positions.

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

TRANSPORTATION

Transportation changes

The Steubenville Ohio Post Office is 41 miles travel time from the Pittsburgh GMF.

Collection mail from Steubenville and all 439 offices will be consolidated and cross docked from the Steubenville Ohio Post Office by 715 PM. Mail will leave Steubenville at 715PM to arrive at the Pitts GMF at 815PM.

The collection truck arrival profile in Steubenville is as follows:

Between the Times of	No of Trips
1500-1529	1
1530-1559	0
1600-1629	0
1630-1659	0
1700-1729	2
1730-1759	2
1800-1829	4
1830-1859	2
1900-1915	0

² Craft = F1 + F4 at Losing; F1 only at Gaining

HCR 439A5 is the trip that we currently have which goes to the Pittsburgh GMF . Additional cost would occur because a larger vehicle or more trips would be needed to get our mail to the Pitts GMF. Another option is that Pittsburgh could use their MVS service to obtain this mail and/or make additional trips to advance this mail if needed.

We have a Hub office at the Bridgeport OH Post Office. There are Five HCR routes that stop at this office. The mail is cross-docked and put on another truck to Steubenville. Initially it was considered to take this mail to the Wheeling WVA Post office which is about 3 miles from Bridgeport to be consolidated onto their vehicle going to the Pitts GMF. Vehicle Capacity would be the problem there.

DPS and Processed mail will be dispatched from the Pitts P&DC for AM delivery to 439 offices. Again that would be HCR 439A5 or Pitts MVS .

Associate office Dispatches	No of trips
0200-0229	1
0230-0259	0
0300-0329	0
0330-0359	1
0400-0429	1
0430-0459	1
0500-0529	1
0530-0559	1
0600-0629	2
0630-0659	1
0700-0729	1 (shuttle for Wintersville branch office 43953)

NDC transportation will not be affected with this AMP.

Note that on Saturdays all 439 collection mail is currently AMP'd to the Pitts GMF using HCR L2 .This truck also takes our Priority mail to the LDC as well as our Parcel Post to the NDC. The Administrative official for this HCR is Pittsburgh.

Since this HCR already has the Pittsburgh GMF as a stop, another option is to use this route for the Collection run. The vehicle is a 53 foot tractor trailer. Additional expense would apply.

EQUIPMENT RELOCATION

Two AFSM100s will be relocated to the Pittsburgh P&DC from facilities that are part of the overall AMP project.

The relocation of the two DBCSs in Steubenville will not be to the Pittsburgh P&DC.

Summary Narrative (continued)

Summary Narrative Page 5

EQUIPMENT RELOCATION Two AFSM100s will be relocated to the Pittsburgh P&DC from facilities that are part of the overall AMP project. The relocation of the two DBCSs in Steubenville will not be to the Pittsburgh P&DC. **SUMMARY** The proposed AMP has the potential to save approximately \$364,966 annually by increasing mail processing efficiency. Operational clearance times and effectiveness will be improved and/or maintained with the shift in all operations and volumes to the Pittsburgh P&DC. The study will enable the Northern Ohio District and the Western Pennsylvania District to consolidate their resources and better manage costs and functions for efficient mail processing.

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Steubenville CSMPC

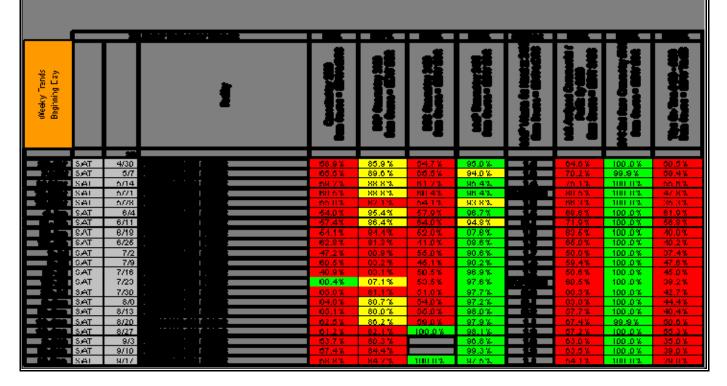
Current 3D ZIP Code(s): 439

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh PA P&DC

Current 3D ZIP Code(s): 150-154

Steubenville No Data Available



rev 04/2/2008

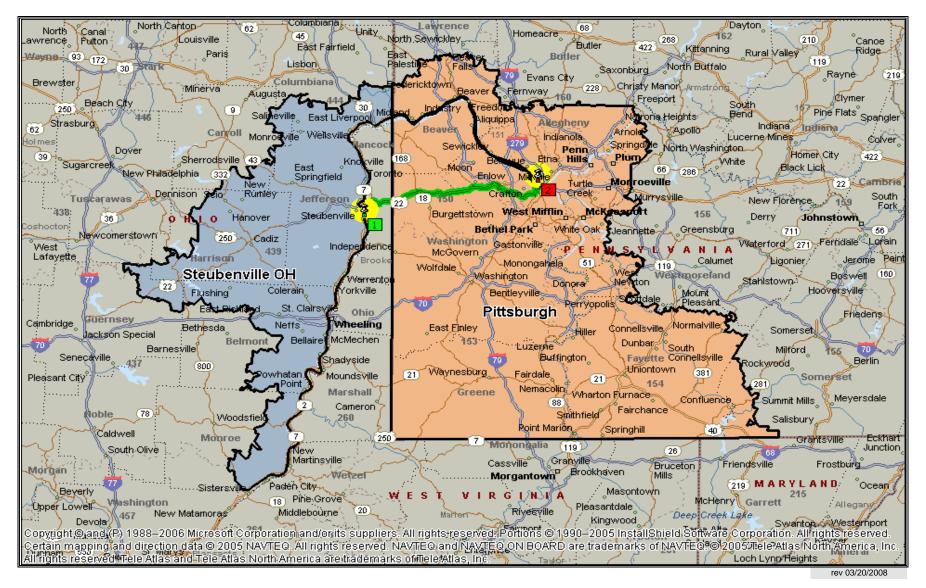
Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: Steubenville CSMPC

Current 3D ZIP Code(s): 439 Miles to Gaining Facility: 40.2

Gaining Facility Name and Type: Pittsburgh PA P&DC

Current 3D ZIP Code(s): 150-154



Package Page 10 AMP MAP

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC	
Losing Facility 3D ZIP Code(s): 439	
Gaining Facility 3D ZIP Code(s): 150-154	

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

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

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

Selected summary fields are transferred to the Executive Summary

	Standard Changes - Pairs FCM PRI PER STD PSVC ALL CLASSES													
Ov	vernight	% Change		% Change	Total	% Change		% Change	All	% Change		% Change	% Change	% Change
UPGRADE														
DOWNGRADE														
TOTAL														
NET														

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 19, 2012 Stakeholder Notification Page 1

Losing Facility: Steubenville CSMPC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC

Date Range of Data

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

Gaining Facility: Pittsburgh PA P&DC

	Losing Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$0.00	41	\$38.00								
12	\$0.00	42	\$33.78								
13	\$0.00	43	\$41.26								
14	\$0.00	44	\$34.77								
15	\$0.00	45	\$38.92								
16	\$0.00	46	\$0.00								
17	\$0.00	47	\$0.00								
18	\$0.00	48	\$44.87								

	Gaining Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$37.74	41	\$0.00								
12	\$42.53	42	\$0.00								
13	\$43.83	43	\$107.00								
14	\$38.47	44	\$0.00								
15	\$32.20	45	\$0.00								
16	\$0.00	46	\$0.00								
17	\$39.17	47	\$0.00								
18	\$39.15	48	\$0.00								

Current Operation Numbers Current Gaining Annual FHP Colume Current Annual FHP Cu	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Aintidal PFF of Nambers Gaining Numbers Volume Volume Volume Workhours (TPH or NATPH) Workhour Costs	Current	% Moyad to	Current	Current	Current	Current	Current
Nation N		Gaining					
076 100.0% \$108,347 079 100.0% \$41,218 637 100.0% \$10,642 826 100.0% \$130,751 912 100.0% \$190,394 913 100.0% \$173,135 241 \$905,930		_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	
079 100.0% \$41,218 637 100.0% \$10,642 826 100.0% \$130,751 912 100.0% \$190,394 913 100.0% \$173,135 241 \$905,930							
637 100.0% \$10,642 826 100.0% \$130,751 912 100.0% \$190,394 913 100.0% \$173,135 241 \$905,930							
826 100.0% \$130,751 912 100.0% \$190,394 913 100.0% \$173,135 241 \$905,930							
912 100.0% 913 100.0% \$173,135 241 \$905,930							
913 100.0% \$173,135 241 \$905,930							
241 \$905,930							\$190,394
		100.0%					
769 \$72,014							\$905,930
	769						\$72,014
- 							

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	`'	Current	Current	Current	Current	Current
	Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	481						\$523,335
i	060						\$548,219
i	122						\$74,824
i	136						\$1,616,535
i	896						\$308,146
j	918						\$4,620,234
i	919						\$1,532,938
	241						\$0
	769						\$0
	002						\$1,991,791
	009						\$ 0
	010						\$20,385
	014						\$4,807
	015						\$689,304
	016						\$210
	017						\$248,881
	018						\$ 754,415
	020						\$1,506
	021						\$ 0
	022						\$0
	030						\$1,679,070
	035						\$175
	040						\$414,181
	043						\$983,214
	044						\$113,081
	046						\$61
	047						\$240
	050						\$ 0
	055						\$1,306
	060dup						
	066						\$554
	067						\$832
	070						\$305,721
	073						\$585,598
	074						\$233,576
	083						\$234,606
	084						\$148
	087						\$0
	089						\$3,831
	090						\$17,016

Package Page 13 AMP Workhour Costs - Current

Current Moved to Gaining Workhours	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Operation % Moved to Gaining Workhours	Current			(4) Current	Current	Current	Current
Selning Wolume NATPH Volume Workhours (TPH or NATPH) Workhour Costs	Operation	% Moved to	Annual FHD			Droductivity	Annual
	Numbers	Gaining	Ailliuui I I II	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Numbers		Volume	WATER VOIGING	Workilouis	(IIII OI IKAIIII)	Working Costs
					1		

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing			,uu		Workhour Costs
091						\$52,370
092						\$111,125
093						\$45,932
094						\$827
095						\$618
096						\$ 7,915
097						\$104,753
098						\$38,414
099						\$43,578
109						\$836,525
110						\$88,523
112						\$1,564,497
114						\$134,781
117						\$233
120						\$ 737,406
121						\$2,338
						\$2,338
122dup						
123						\$43,634
124						\$40,682
126						\$1,115
127						\$ 63,913
128						\$122,111
129						\$1,896
134						\$2,222,908
136dup						
137						\$683
139						\$1,368
140						\$2,895,771
141						\$360,492
142						\$22,217
143						\$2 63,792
144						\$31,179
145						\$2,170
146						\$524,773
147						\$182
150						\$372
160						\$1,489
168						\$341,294
169						\$251,061
170						\$73,426
175						\$ 1,951
178						\$101,780
180						\$465,949
181						\$4,111,659
185						\$308,457
186						\$134,110
188						\$163
198						\$1,594,302
199						\$3,374,558
200						
						\$470,655
209						\$4,016
210						\$122,768
211						\$1,358,769
212						\$2,382,853
214						\$146,405
229						\$3,846,589
230						\$ 6,400
231						\$2,520,712
232						\$667,240
233						\$ 443,174

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
- Tuniboro		Totallo		Tronsidar	(IIII GI IIII II)	Tronuncia Goote

(0)	(0)	(40)	(4.4)	(42)	(42)	(4.4)
(8) Current	(9)	(10)	(11)	(12)	(13)	(14)
	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Coots
Numbers						Workhour Costs
261						\$145,515
262						\$230
263						\$101,807
264						\$20
265						\$ 6,659
266						\$73,240
271						\$517,082
272						\$946
273						\$1,122
276						\$104
281						\$57,970
282						\$1,239,205
283						\$32,736
285						\$74
291						\$7
292						\$164
293						\$263
328						\$179
340						\$61,700
381						\$85
431						\$86,651
432						\$280,895
433						\$12,441
441						\$205,499
443						\$460
461						\$97
463						\$501
464						\$60
468						\$0
481dup						
482						\$ 696
483						\$242,592
484						\$ 790
491						\$ 357
493						\$262
495						\$142
501						\$1 3
549						\$309,497
554						\$271,689
560						
						\$746,511
561						\$143,485
562						\$621
564						\$35,629
565						\$114,787
585						\$1,186,781
607						\$246,692
612						\$208,239
620						\$23,285
630						\$575
677						\$653,342
776						\$60,430
793						\$112
798						\$566,831
811						\$103
813						\$94,678
						\$34,078
891						\$882,783
892						\$270,498
893						\$2,190,126
894						\$446,576
895						\$780,011

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AMP Workhour Costs - Current

(4)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Culling	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing					Workhour Costs
896dup						
897						\$49,075
898						\$28,981
899						\$15,022
918dup						
919dup						AFF2 200
930						\$553,306
961 962						\$76,555 \$116,520
963						\$116,520
964						\$78,138
304						\$10,130
—						
<u> </u>						
\vdash						

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
	1					
	1					

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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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
	+					
	+					
	Manual II o Oala		424 F20 C42	40.222	C 050	\$752,890
	Moved to Gain	0	134,530,613 0	19,332 0	6,959 No Calc	\$752,890 \$0
	Impact to Lose		-			
Totals	Total Impact	0	134,530,613	19,332	6,959	\$752,890
	Non-impacted	0	5,893,137	24,028	245	\$977,944
	A.II		440,400,750	40.000	0.000	A4 700 004
	All	0	140,423,750	43,360	3,239	\$1,730,834

Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
				,	,	
	Impact to Gain	514,715,856	1,610,674,013	238,099	6,765	\$9,224,230
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	514,715,856	1,610,674,013	238,099	6,765	\$9,224,230
iotais	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	1,212,884,401	3,245,705,912	1,381,469	2,349	\$54,624,238
	All	1,727,600,257	4,856,379,925	1,619,568	2,999	\$63,848,468

(10)

(11)

(12)

(13)

	Impact to Gain	514,715,856	1,745,204,626	257,431	6,779	\$9,977,120
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	514,715,856	1,745,204,626	257,431	6,779	\$9,977,120
Totals	Non-impacted	0	5,893,137	24,028	245	\$977,944
	Gain Only	1,212,884,401	3,245,705,912	1,381,469	2,349	\$54,624,238
	All	1,727,600,257	4,996,803,675	1,662,928	3,005	\$65,579,302

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volume):	0
(This number is carried forward to AN	IP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume) :	5,572,904
(This would be a large with a few could be AA	4D \A/

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

Combined Current Workhour Annual Workhour Costs: \$65,579,302

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

Package Page 18

AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC Gaining Facility: Pittsburgh PA P&DC

(4)	(2)	(2)	440	(5)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	0	0	0	No Calc	\$0
076	0	0	0	No Calc	\$0
079	0	0	0	No Calc	\$0
637		0	0	No Calc	\$0
826	0	0	0		\$0
912	0	0	0	No Calc	\$0 \$0
-	U	U	U	No Calc	
913					\$0
241					\$905,930
769				Na Oala	\$72,014
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
481					\$631,332
060					\$643,467
122					\$112,783
136					\$2,033,814
896					\$352,886
918					\$3,771,249
919					\$3,522,695
241					\$0
769					\$0
002 009					\$1,991,791 \$0
010					\$20,385
014 015					\$4,807 \$682,563
016					\$682,563
017	-				\$248,881
017					\$754,415
020					\$1,506
021					\$0
022					\$0
030					\$1,670,675
035					\$0
040					\$412,110
043					\$978,298
044					\$112,516
046					\$0
047					\$0
050					\$0
055					\$1,299
060dup					\$0
066					\$7,225
067					\$2,676
070					\$304,193
073					\$582,670
074					\$232,408
083					\$234,606
084 087					\$148 \$1,752
087					\$1,752 \$3,831
090					\$16,931
090					\$58,393
092					\$90,757
093					\$53,168
094					\$3,940
095					\$4,152
096					\$2,934
097					\$93,208
098					\$46,888
099					\$55,535
					•

Package Page 19 AMP Workhour Costs - Proposed

(4)	(2)	(2)	(4)	/F\	IC)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volume	NATETI VOIGITIE	0	No Calc	Workhour Costs
			0		
				No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Aimairin	Aimaai II II oi	Ailliuui	Troudcurky	Workhour Costs
109					\$836,525
110					\$88,523
112					\$1,564,497
114					\$134,781
117					\$233
120					\$737,406
121					\$2,338
122dup					\$0
123					\$43,634
124					\$40,682
126					\$1,115
127					\$63,913
128					\$122,111
129					\$1,896
134					\$1,809,184
136dup					\$0
137					\$0
139					\$0
140					\$2,895,771
141					\$293,112
142					\$57,027
143					\$299,470
144					\$88,317
145					\$7,828
146					\$458,411
147					\$194
150					\$371
160					\$1,482
168					\$339,588
169					\$249,806
170					\$73,059
175					\$1,941
178					\$101,271
180					\$465,949
181					\$4,111,659
185					\$308,457
186					\$134,110
188					\$163
198					\$2,487,468
199					\$2,472,180
200					\$468,302
209					\$4,016
210					\$122,768
211					\$1,358,769
212					\$2,382,853
214					\$146,405
229					\$3,846,589
230					\$6,400
231					\$2,520,712
232					\$667,240
233					\$443,174
261					\$196,613
262					\$0
263					\$82,108
264					\$0

Package Page 20 AMP Workhour Costs - Proposed

(4)	(2)	(2)	//\	/F\	(6)
(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	
\vdash			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
265					\$11,431
266					\$38,187
271					\$519,060
272					\$0
273					\$201
276					\$0
281					\$894,005
282					\$0
283					\$520,306
285					\$0
291					\$0
292					\$0
293					\$0
328					\$179
340					\$61,700
381					\$0
431					\$309,964
432					\$0
433					\$73,095
441					\$206,545
443					\$79
461					\$0
463					\$0
464					\$0
468					\$0
481dup					\$0
482					\$0
483					\$239,267
484					\$508
491					\$0
493					\$0
495					\$0
501					\$0
549					\$309,497
554					\$271,689
560					\$746,511
561					\$143,485
562					\$621
564					\$35,629
565					\$114,787
585					\$1,186,781
607					\$246,692
612					\$208,239
620					\$23,285
630					\$575
677					\$653,342
776					\$60,994
793					\$112
798					\$566,831
811					\$0
813					\$0
891					\$856,562
892					\$300,176
893					\$1,387,857
894					\$446,290

Package Page 21 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
Numbers	Volume	IVAII II VOIdille	0	No Calc	Workhour Costs
—			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
895					\$905,238
896dup					\$0
897					\$30,822
898					\$32,668
899					\$13,098
918dup					\$0
919dup					\$0
930					\$553,306
961					\$56,015
962					\$121,548
963					\$19,222
964					\$78,186
			0	No Calc	
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Package Page 22 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	
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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	
			0	No Calc	
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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
			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	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	5,893,137	24,028	245	\$977,944
All	0	5,893,137	24,028	245	\$977,944

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	514,715,856	1,745,204,626	285,336	6,116	\$11,068,225
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	514,715,856	1,745,204,626	285,336	6,116	\$11,068,225
Non Impacted	0	0	0	No Calc	\$0
Gain Only	1,212,884,401	3,245,705,912	1,352,471	2,400	\$53,459,875
All	1,727,600,257	4,990,910,538	1,637,806	3,047	\$64,528,101
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Package Page 24 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) Ne	w Flow Adjus	tments at Lo	sing Facility	1
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
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 : \$65,579,302

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$65,506,045

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$17,978

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$73,257

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

	Impact to Gain	514,715,856	1,745,204,626	285,336	6,116	\$11,068,225
S	Impact to Lose	0	0	0	No Calc	\$0
<u>a</u>	Total Impact	514,715,856	1,745,204,626	285,336	6,116	\$11,068,225
ot	Non-impacted	0	5,893,137	24,028	245	\$977,944
Р	Gain Only	1,212,884,401	3,245,705,912	1,352,471	2,400	\$53,459,875
Ē	Tot Before Adj	1,727,600,257	4,996,803,675	1,661,834	3,007	\$65,506,045
O	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	1,727,600,257	4,996,803,675	1,661,834	3,007	\$65,506,045

	Comb Current	1,727,600,257	4,996,803,675	1,662,928	3,005	\$65,579,302
Cost	Proposed	1,727,600,257	4,996,803,675	1,661,834	3,007	\$65,506,045
Impact	Change	0	0	(1,094)		(\$73,257)
-	Change %	0.0%	0.0%	-0.1%		-0.1%

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Current Annual

Workhour Cost (\$)

\$1,154,050

\$6,847 \$66,156

\$17,678

\$31,236

\$14 \$238,684

\$49,140

\$259,307 \$3,922,312 \$2,890,271 \$30,363

\$183

\$123 \$65 \$19,217

Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC Gaining Facility: Pittsburgh PA P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours Losing Facility Gaining Facility Current MODS Current MODS Reduction Reduction Percent Moved to Current Annual Current Annual Current Annual Moved to Due to EoS Due to EoS Operation Gaining Operation (%) Losing (%) (%) (%) Number Number 745 747 750 753 001 **753** 001 **\$82,790** \$16,759 \$295,483 065 065 085 \$624 085 355 \$178,534 355 \$132,593 \$292 421 421 470 470 647 \$57,305 647 654 \$38 654 713 \$1,109,914 713 714 \$674 716 714 731 \$2,690 731 \$9,311 733 515 571 614 616 617 624 634 661 749 761 763 764 765 772

	Losing Fac	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation Number	Workhours	Workhour Cost (\$)
		¢c0
679		\$69 \$0 \$166,525 \$0
745		\$10
747 750		\$100,020
753		\$31,115
001		\$16.750
065		\$16,759 \$295,483
085		\$624
355		\$178 534
421		\$178,534 \$132,593
470		\$292
647		
654		\$57,305 \$38
713		\$1,109,914
714		\$674 716
731		\$2,690
733		\$9,311
	İ	
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	-	
	 	

Proposed Other Craft Workhours

	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
679		\$141,050
745		\$1,154,050 \$3,772,583 \$7,309,973
747		\$3,772,583
750		\$7,309,973
753		\$2,554,407
001	i	\$0
065		\$0
085		\$0
355		\$0
421		\$0
470		\$0
647		\$0
654		\$0
713		\$0
714		\$0
731		\$0 \$0
733		\$0
515		\$0 \$4 F24
		\$1,531 \$40,366
571		\$48,366 \$6,847
614		\$0,847
616		\$66,156
617		\$17,678
624		\$17,678 \$31,236 \$123
634		\$123
653 661		\$65
		\$19,217
666		\$8
680		\$14
749		\$238,684
761		\$183
763		\$49,140 \$259,307
764		\$259,307
765 766		\$3,922,312 \$2,890,271
		\$2,890,271
772		\$30,303

Package Page 26 AMP Other Curr vs Prop

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	Ops-Re	educing	14,210	\$639,890
Totals		reasing	0	\$0
Totals	Ops-S	Staying	57,077 71,287	\$2,478,259 \$3,118,149
	All Ope	erations	71,287	\$3,118,149

	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	324 959	\$14 932 063
Totals	Ops-S	taying	189,043	\$7,581,499 \$22,513,562
	All Ope	rations	514,001	\$22,513,562

Ops-Red	4,493	\$197,710 \$0
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AliOps	57,077 61,570	\$2,478,259 \$2,675,968
AllOps	61,570	\$2,675,968

Ops-Red	0	\$0
Ops-Inc	324 959	\$14 932 063
Ops-Red Ops-Inc Ops-Stay	189,043	\$7,581,499
AllOps	514,001	\$22,513,562

Current All Supervisory Workhours

		Losin	g Facility	Losing Facility			
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)			
951	0.0%			\$84,616			
705				\$133,253			
706				\$207 461			

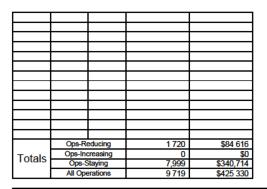
	Gaining Facility				
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	951				\$1,615,678
1	705				\$0
	706				\$0
	620				\$767
	671				\$152,989
	679				\$96,920
	698				\$1,495,690
	699				\$897,035
	700				\$1,708,062
	701				\$114,016
	702				\$282,489
	758				\$179,146
	759				\$664,059
	927				\$415,967
	928				\$91,299
	933				\$27,805
	952				\$284,225
	33Z				\$204,223
		<u> </u>			

	Pro	oposed All	Supervisor	ry Wor	rkhours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Anr Workhours
951 705 706		\$84,616 \$133,253 \$207 461		951 705 706 620	
				671 679 698 699	
				700 701 702 758	
				759 927 928 933	
				952	

ly vvoi	Gaining Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
951 705		\$1,615,678 \$0			
706		\$0			
620		\$767			
671 679		\$152,989 \$96,920			
698		\$1,495,690			
699		\$897,035			
700		\$1,708,062			
701		\$114,016			
702 758		\$282,489 \$179,146			
759		\$664,059			
927		\$415,967			
928		\$91,299			
933		\$27,805			
952		\$284,225			
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Package Page 28 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Increasing		29,127 129,754	\$1,615,678
Totals	Ops-Staying		129,754	\$1,615,678 \$6,410,469
	All Operations		158 882	\$8 026 147

1 720	\$84 616
0	\$0
7,999	\$340,714
9 719	\$0 \$340,714 \$425 330

Ops-Red	0	\$0
Ops-Inc Ops-Stay	29,127	\$1,615,678
Ops-Stay	29,127 129,754	\$1,615,678 \$6,410,469
AllOps	158 882	\$8 026 147

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

Current Annual

Workhour Cost (\$)

Losing Facility

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current Annual

Workhours

0

Current

Operation

Totals

y Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$1,996
781				\$107,059
783				\$163,011
789				\$2,926
		educing	0	\$0
Totals		creasing	0	\$0
Totals		Staying	9,047	\$274,992
	All Ope	erations	9 047	\$274 992

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$1,996
781		\$107,059
783		\$163,011
789		\$2,926
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	9,047	\$274,992
AllOps	9 047	\$274 992

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

Losing Facility Transportation - PVS Current **Current Annual** LDC Workhours 31 32 33 34 93 Trans-PVS Tab Ops

Annual ur Cost)	
\$ 69	_
\$0	
57,305	
\$0	
\$0	
57,374	_
	: Г
\$ 69	
9	

\$0 \$0

\$0 \$0

	Totals	1,537	\$57,374
617, 6	379, 764 (31)		\$69
Ops	765, 766 (34)		\$0
			•

Gaining Facility			
	Transpor	tation - PVS	
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	31		\$467,175
	32		\$183
	33		\$0
	34		\$6,849,792
	93		\$2 926
	Totals	183,108	\$7,320,076
Subset for			
Trans-PVS	Ops 617, 679, 764 (31)		\$418 035

		34		\$6,849,792
		93		\$2 926
		Totals	183,108	\$7,320,076
ubset for				
rans-PVS	Ops 617, (879, 764 (31)		\$418 035
Tab	Ops	765, 766 (34)		\$6,812,582

Losing Facility			
	Transportation	- PVS	
LDC Proposed Annual Workhour Cost (\$)			
31		\$69	
32		\$0	
33		\$57,305	
34		\$0	
93		\$0	
Totals 1,537 \$57,374			

Ops 617, 679, 764 (31)	\$69
Ops 765, 766 (34)	\$0

Gaining Facility				
	Transportation	- PVS		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
31		\$467,175		
32		\$183		
33		\$0		
34		\$6,849,792		
93		\$2 926		
Totals	183,108	\$7,320,076		

_	
Ops 617, 679, 764 (31)	\$418 035
Ops 765, 766 (34)	\$6,812,582

Package Page 30 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$250 515	
	37		\$82,790	
	38		\$305,712	
	39		\$803	
	93		\$0	
	Totals	14,208	\$639,821	

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$7 309 973	
	37		\$2,554,407	
	38		\$4,011,268	
	39		\$1 251 578	
	93		\$163,011	
	Totals	333,384	\$15,290,237	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$0	
37		\$31,115	
38		\$166,525	
39		\$0	
93		\$0	
Totals	4,491	\$197,640	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$7 309 973	
37		\$2,554,407	
38		\$4,011,268	
39		\$1 251 578	
93		\$163,011	
Totals	333,384	\$15,290,237	

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$0	
	20		\$133,253	
	30		\$0	
	35		\$84,616	
	40		\$207,461	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$0	
	81		\$0	
	88		\$0	
	Totals	9,719	\$425,330	

Supervisor Summary					
LDC Current Annual Workhour Co (\$)					
	01		\$0		
	10		\$5,005,326		
	20		\$0		
	30		\$940,125		
	35		\$1,927,708		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$152,989		
	81		\$0		
	88		\$0		
	Totals	158,882	\$8,026,147		
'					

	Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$0		
20		\$133,253		
30		\$0		
35		\$84,616		
40		\$207,461		
50		\$0		
60		\$0		
70		\$0		
80		\$0		
81		\$0		
88		\$0		
Totals	9,719	\$425,330		

20 30 \$94	
01	
10 \$5,00 20 30 \$94 35 \$1,92 40 50 60	
20 30 35 \$1,92 40 50 60	\$0
30 \$94 35 \$1,92 40 50 60	5,326
35 \$1,92 40 50 60	\$0
40 50 60	0,125
50 60	7,708
60	\$0
	\$0
70	\$0
	\$0
80 \$15	2,989
81	\$ 0
88	\$0
Totals 158,882 \$8,02	

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	60,951	\$2,633,979	
Transportation Ops (note 2)	180,864	\$7,230,686	
Maintenance Ops (note 3)	347,592	\$15,930,058	
Supervisory Ops	168,601	\$8,451,478	
Supv/Craft Joint Ops (note 4)	4,928	\$111,981	
Total	762,936	\$34,358,182	

Special Adjustme	nts -
Comb	oined -
Annual Workhours	Annual Dollars
0	\$0
0	\$0
3,757	\$165,924
0	\$0
0	\$0
3,757	\$165,924

Proposed + Special Adjustments - Combined -			С	hange	
- Com	Dirieu -				
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
60,951	\$2,633,979	0	0.0%	\$0	0.0%
180,864	\$7,230,686	0	0.0%	\$0	0.0%
341,631	\$15,653,802	(5,961)	-1.7%	(\$276,256)	-1.7%
168,601	\$8,451,478	0	0.0%	\$0	0.0%
4,928	\$111,981	0	0.0%	\$0	0.0%
756,975	\$34,081,925	(5,961)	-0.8%	(\$276,256)	-0.8%

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

Special Adjustments at Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
745		(\$15 204)	
747		\$112,992	
750		\$30,795	
753		\$37 341	
	·		
Total Adj	3,757	\$165,924	

		Sui	nmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	81,006	\$3,543,479	Before	681,930	\$30,814,702
After	71 289	\$3 101 299	After	681 930	\$30 814 702
Adj	0	\$0	Adj	3,757	\$165,924
AfterTot	71,289	\$3,101,299	AfterTot	685,687	\$30,980,627
Change	(9,717)	(\$442,181)	Change	3,757	\$165,924
% Diff	-12.0%	-12 5%	% Diff	0 6%	0.5%

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

 Combined Summary

 Before
 762,936
 \$34,358,182

 After
 753,219
 \$33,916,001

 Adj
 3 757
 \$165 924

 AfterTot
 756 975
 \$34 081 925

 Change
 (5,961)
 (\$276,256)

 % Diff
 -0.8%
 -0.8%

Package Page 31 AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC		
Data Extraction Date:	Finance Number:	387910

	Management Positions								
	(1)	(2)	(3)	(4)	(5)	(6)			
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference			
1	POSTMASTER	EAS-22	1	1	1	0			
2	SUPV CUSTOMER SERVICES	EAS-17	2	2	1	-1			
3	MGR MAINTENANCE	EAS-16	1	1	0	-1			
4									
5									
6									
7									
8									
9									
10									
11									
12									
13			+						
14									
15			+						
16									
17			+						
18 19									
20			+						
21			1						
22									
23			+						
24									
25			1						
26			†						
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	Totals		4	4	2	(2)
	Retirement Eligibles: 0			Р	osition Loss:	2
		•		•	00011 2000.	

Gaining Facility: Pittsburgh F	'A P&DC	
Data Extraction Date:	Finance Number:	416609

	Manage	ment Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	0	0	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	3	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	0	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	3	3	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	33	33	0
	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	12	0
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	4	0
	NETWORKS SPECIALIST	EAS-16	1	1	1	0
	SECRETARY (FLD)	EAS-12	1	1	1	0
26		1				
27						
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40		1				
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46						
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	Retirement Eligibles:	Total 0	87	78	78 Position Loss:	0
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Staffing - Craft

Last Saved: February 19, 2012

Losing Facility:	Steubenville (Fin	ance Number:	387910	
Data Extraction Date:		09/2	1/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	4	0	27	31	14	(17)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	4	0	27	31	14	(17)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	7	7	3	(4)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	4	19	23	23	0
Total	4	4	53	61	40	(21)
Gaining Facility:	Pittsburgh PA	P&DC		Fin	ance Number:	416609
Data E	Extraction Date:	09/2	1/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	93	0	435	528	539	11
Function 1 - Mail Handler	41	3	340	384	389	5
Function 1 Sub-Total		3	775	912	928	16
Function 3A - Vehicle Service	12	0	77	89	89	0
Function 3B - Maintenance	0	0	184	184	184	0
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0
Other Functions	0	0	11	11	11	0
Total	146	3	1,049	1,198	1,214	16
Retirement Eligibles:	390					
Total Craft	Position Loss:	5	(This number car	ried forward to the	Executive Summa	ary)
(13) Notes:						
-						rev 11/05/2008

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC Gaining Facility: Pittsburgh PA P&DC

Date Range of Data: Jul-01-2010: Jun-30-2011

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	250,515 \$	0 \$	(250,515)	LDC 36	Mail Processing Equipment	7,309,973 \$	7,309,973 \$	0
LDC 37	Building Equipment \$	82,790 \$	31,115 \$	(51,675)	LDC 37	Building Equipment \$	2,554,407 \$	2,554,407 \$	0
LDC 38	Building Services (Custodial Cleaning)	305,712 \$	166,525 \$	(139,187)	LDC 38	Building Services (Custodial Cleaning)	4,011,268 \$	4,011,268 \$	0
LDC 39	Maintenance \$ Operations Support	803 \$	0 \$	(803)	LDC 39	Maintenance \$	1,251,578 \$	1,251,578 \$	0
LDC 93	Maintenance \$	0 \$	0 \$	0	LDC 93	Maintenance \$	163,011 \$	163,011 \$	0
	Workhour Cost Subtotal	639,821 \$	197,640 \$	(442,181)		Workhour Cost Subtotal	15,290,237 \$	15,290,237 \$	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities \$	77,896 \$	51,466 \$	(26,430)	Total	Maintenance Parts, Supplies & Facility Utilities \$	2,937,157 \$	2,972,449 \$	35,292
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	165,924	
	Grand Total \$	717,717 \$	249,106 \$	(468,611)		Grand Total \$	18,227,394 \$	18,428,610 \$	201,216

Annual Maintenance Savings: \$267,394	(This number carried forward to the Executive Summary)
---------------------------------------	--

(7) Notes: Losing facility staffing: LDC 36 - 0, LDC 37 - 0, LDC 38 - 3, LDC 39 - 0, LDC 93 - 0 (3 custodians required for remaining PO)

Gaining facility required additional staffing: (1) LDC 36 Electronic Technician, (2) LDC 37 Area Maintenance Techs.

Gaining facility additional training costs: \$20,000.

Package Page 37 AMP Maintenance

Transportation - PVS

Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC				Gaining Facility:	Pittsburgh PA P&I
Finance Number:	387910		_	Finance Number:	416609
Date Range of Data:	07/01/10	to	06/30/11		

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
		•	
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$69	\$69	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$69	\$69	\$0

	(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)	\$418,035	\$418,035	\$0
LDC 34 (765, 766)	\$6,812,582	\$6,812,582	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$7,230,617	\$7,230,617	\$0

1 1 1	
PVS Transportation Savings (Losing Facility): \$0	PVS Transportation Savings (Gaining Facility): \$0
Total PVS Transportation Savings:	\$0 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) Notes: There is no PVS transportation in Steubenville. The P	VS impact on Pittsburgh will be neutral.
	rev 04/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC

Gaining Facility: Pittsburgh PA P&DC

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 18:00 CET for OGP: 20:10

Date of HCR Data File: 11/17/11 CT for Outbound Dock: 2:30

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
43910	107,305	\$104,355	\$0.97	·····ouge									
43931	17,718	\$35,762	\$2.02										
43940	23,821	\$32,627	\$1.37										
43947	46,704	\$74,527	\$1.60										
43951	42,518	\$40,497	\$0.95										
43964	71,670		\$2.42										
439A0	74,097	\$124,487	\$1.68										
439A2	36,863	\$41,200	\$1.12										
439A4	70,155	\$145,827	\$2.08										
439A5	29,951	\$51,805	\$1.73										
439L1	31,307	\$69,750	\$2.23										
439L2	73,018	\$169,401	\$2.32										
439L3	36,713	\$73,322	\$2.00										
44011	182833	315245	\$1.72										
439A6	14,244	\$32,403	\$2.27										
43973	24,609	\$67,319	\$2.74										
439A3	30,119	\$69,789	\$2.32										
43963	11,880	\$22,611	\$1.90										
43969	23,155	\$52,905	\$2.28										
43967	31,125	\$81,413	\$2.62										
													 _
													
													
													1 !

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	Proposed Cost per
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
Totals	979,805			967,944			Totals	0	<u> </u>	l	0		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts	,						Trip Impacts	,					·
H	HCR Annual Savings (Losing Facility): \$24,314 HCR Annual Savings (Gaining Facility): \$0												

Total HCR Transportation Savings: \$24,314 <== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

rev 11/05/2008

Distribution Changes Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC
Type of Distribution to Consolidate Orig & Dest

	each DMM labeling	list affec	ted by plac	ing an		to DMM L009			e needed,	indicate					
1)				(2	DMM Labeli				Prefix G	roups - S	CF Sorta	tion			
	DMM L001		DMM L011		From:	!									
х	DMM L002	х	DMM L201		Action Code*	Column A - 3-D	Digit ZIP Co	de Prefix Gr	roup	Column B	- Label to				
	DMM L003		DMM L601												
х	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	roup	Column B	- I ahel to				
	DMM L007		DMM L605		7 totion dad	Coldinii 77 O E	Jigit Zii Ooi	ac i iciix ci	очр	Coldilli	Laberto				
	-														
	DMM L008	x	DMM L606		*Action Codes: A	A=add D=delete	CF-change f	rom CT=cha	ange to						
	DMM L009		DMM L607		Important Not	e: Section 2 & 3	illustrate p	ossible cha	nges to DM	M labeling I	ists. Section	2 relates to	o consolidat	ion of Desti	nation
	DMM L010	X	DMM L801		Operations. Se	ection 3 pertains after AMP appre	to Origination								
DMM Lab	eling List L201 - Pe	eriodicals	Origin Spl	it											
Action															
Code*	Column A - Entry ZIP C	odes	Column B - 3	-Digit ZIP Code D	Destinations							Column C	- Label to		
												Column C	- Label to		
	T														
Action Code*	Column A - Entry ZIP C	Codes	Column B - 3	-Digit ZIP Code D	Destinations							Column C	- Label to		
Action	0		0 0 0	D: :: 710 0 1 0								0.1.0			
Code*	Column A - Entry ZIP C	codes	Column B - 3	-Digit ZIP Code D	Destinations							Column C	- Label to		
Action	I														
Code*	Column A - Entry ZIP C	Codes	Column B - 3	-Digit ZIP Code D	Destinations							Column C	- Label to		
*A sties Codes	a. A. add. D. dalata CE al		OT shares to												
	s: A=add D=delete CF-ch														
	oments for Destina		y Discounts			nmary Repor		Show	Late A	Arrival	Or	en	Clo	sed	Unschd
Month	Losing/Gaini	ng	Code	Facility	Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
11-Jul	Losing Faci	lity	439	Steube	nville	166	37	22%	34	20%	0	0%	129	78%	0
11-Aug	Losing Faci	lity	439	Steube	nville	186	37	20%	40	22%	0	0%	149	80%	2
11-Jul	Gaining Fac	ility	150	Pittsb	urgh	715	141	20%	254	36%	0	0%	574	80%	10
11-Aug	Gaining Fac	ility	150	Pittsb	urgh	777	158	20%	301	39%	0	0%	619	80%	11
5) Notes															
															-

rev 5/14/2009

MPE Inventory

Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC	Gaining Facility: Pittsburgh PA P&DC	

Data Extraction Date: 10/20/11

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	8	8	0	0	
AFCS200		0	0	0	
AFSM - ALL	4	5	1	1	
APPS		0	0	0	
CIOSS	2	3	1	1	
CSBCS		0	0	0	
DBCS	34	33	(1)	(3)	
DBCS-OSS		0	0	0	
DIOSS	6	7	1	1	
FSS		0	0	0	
SPBS	1	0	(1)	(1)	
UFSM		0	0	0	
FC / MICRO MARK	1	1	0	0	
ROBOT GANTRY		0	0	0	
HSTS / HSUS	1	1	0	0	
LCTS / LCUS	1	1	0	0	
LIPS		0	0	0	
MPBCS-OSS		0	0	0	
TABBER		0	0	0	
PIV	42	42	0	0	
LCREM	1	1	0	0	
ATU		3	3	3	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facili	:y:\$(0	(This number is carried forward to Space Evaluation an
			Other Costs)
(9) Notes: Two PIVS aer retained for use by the Steubenville CSMPC after conversion to a Post Off	ce for mail processing i	related tasks.	

Relocation costs for equipment moves in another concurrent AMP

Equipment set finalized and verified by Area and HQ.

rev	03/	/04 <i>i</i>	/20	റമ

Package Page 43 AMP MPE Inventory

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility:	Steubenville CSMPC

5-Digit ZIP Code: 43952
Data Extraction Date: 10/26/11

1	Callection	Dointe

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	ZIP Code: 439 3-Digit ZIP Code: 3-Digit ZIP Code:			de:	3-Digit ZIP Code:			
Cur	rent	Current		Cur	rent	Current		
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
81	182							
125	31							
25	15							
231	228	0	0	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
QTR 3 FY11	79.5%
QTR 2 FY11	78.4%
QTR 1 FY11	79.1%
QTR 4 FY10	82.3%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	5:00	8:30	5:00
Tuesday	8:30	5:00	8:30	5:00
Wednesday	8:30	5:00	8:30	5:00
Thursday	8:30	5:00	8:30	5:00
Friday	8:30	5:00	8:30	5:00
Saturday	8:30	12:00	8:30	12:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	5:00	9:00	5:00
Tuesday	9:00	5:00	9:00	5:00
Wednesday	9:00	5:00	9:00	5:00
Thursday	9:00	5:00	9:00	5:00
Friday	9:00	12:00	9:00	12:00
Saturday	9:00	12:00	9:00	12:00

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?			Yes	
8. Notes:				
Gaining Facility: Pittsburgh	PA P&DC			
9. What postmark will be printed on col	lection mail?			
	Line 1	Pittsburgh, PA		
	Line 2	Date and Time		

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Steubenville CSMPC

Space Evaluation

1. Affected Facility

Facility Name
Street Address:
City, State ZIP:

Steubenville CSMPC
150 N 3rd St
Steubenville OH 43952-9997

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

Enter annual léase cost Owned Enter lease expiration date Enter lease options/terms

3. Current Square Footage

Enter the total interior square footage of the facilit 33,099

Enter gained square footage expected with the AMF 12,000

 Planned use for acquired space from approved AMI Steubenville - The area will be surveyed for improvements to the customer service site layo The facility will also be examined by Eastern Area FSO to determine if other consolidation opportunities exist

5. Facility Costs

Enter any projected one-time facility costs:

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

6. Savings Information

Space Savings (\$):

(This number carried forward to the Executive Summary)

Notes Manual operations in the Steubenville CSMPC currently use a total of 9,600 sq ft.

The average type and quantity of equipment used for total manual operations is as follov 120 APCs, 2 BMCs,18 Hampers, 2 Pallets, 8 Racks, 13 Trucks, 5 U-Carts, 1 Wire, 8 Letter Cases

2 Flat Cases, 3 Tray Carts

One-Time Costs

Employee Relocation Costs: \$28,050

Mail Processing Equipment Relocation Costs:

(from MPE Inventory)

Facility Costs: \$0 (from above)

Total One-Time Costs: \$28,050

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Steubenville CSMPC Gaining Facility: Pittsburgh PA P&DC

> 07/01/10 : 06/30/11 YTD Range of Report: ___

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	AMP into Youngstown	
Flats	N/A	
PARS COA	N/A	
PARS Redirects	N/A	_
APPS	N/A	

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	WICHITA	\$34.66
Flats	WICHITA	\$32.43
PARS COA	WICHITA	\$157.52
PARS Redirects	WICHITA	\$40.21
APPS		

rev 9/24/2008