Executive Summary

Losing Facility Name and Type: Clarksburg P&DF Street Address: 200 Cava Drive City, State: Clarksburg, WV Current 3D ZIP Code(s): Clarksburg 262-264 to C Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 127 to Charleston, 110 to Gaining Facility Name and Type: Charleston WV P&DC a Current 3D ZIP Code(s): Charleston 250-253, 255	to Pittsburgh nd Pittsburgh PA P&D	c
Summary of AM	P Worksheets	
Savings/Costs		
Mail Processing Craft Workhour Savings =	\$1,931,790	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$68,577	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$178,967	from Other Curr vs Prop
Transportation Savings =	\$2,210,431	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,841,142	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$6,230,907	
Total One-Time Costs =	\$149,747	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$6,081,160	
Staffing Positions	3,95	
Craft Position Loss =	32	from Staffing - Craft
PCES/EAS Position Loss =	(2)	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) =	63,709	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	2,755,642	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	179,745	(= Total TPH / Operating Days)
Service		
Service Standard Impacts UPGRADED	DOWNGRADED	Unchanged + Unchanged +

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0.0000	Service Standard Im
ADV	by
Mail®	First-Class
Mail®	Priority
vices	Package Se
dicals	Perio
d Mail	Standar
e is not	stination 3-digit ZIP Code volum

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
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 available

AMP Savings/Costs

	Charleston	Pittsburgh	Total
Mail Processing Craft Workhour Savings	\$479,214	\$1,452,576	\$1,931,790
Non-MP Craft/EAS + Shared LDCs Workhour			
Savings (less Maint/Trans)	\$37,880	\$30,697	\$68,577
PCES/EAS Supervisory Workhour Savings	\$7,435	\$171,532	\$178,967
Transportation Savings	\$2,100,902	\$109,529	\$2,210,431
Maintenance Savings	\$1,504,563	\$336,579	\$1,841,142
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$4,129,994	\$2,100,913	\$6,230,907
			\$0
Total One-Time Costs	\$110,477	\$39,270	\$149,747
Total First Year Savings	\$4,019,517	\$2,061,643	\$6,081,160

Staffing Positions

Craft Staffing Changes (Losing Site)	Charleston	Pittsburgh	Total
-121	50	39	-32
Management Staffing Changes			
(Losing Site)	Charleston	Pittsburgh	Total
-9	5	6	2

AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Destinating Clarksburg P&DF 200 Cava Dr	MODS/BPI Office
State: 5D Facility ZIP Code:	Clarksburg WV 26301	
District: Area:	Appalachian Eastern	
Finance Number: Current 3D ZIP Code(s):	551569 262-265	
Miles to Gaining Facility: EXFC office:	127 Yes	
Plant Manager: Senior Plant Manager: District Manager:	Ruby Gardner Mark Hulme Darryl K Myers	
Facility Type after AMP:		

Gaining Facility Information 2

Charleston WV P&DC
1000 Centre Way
Charleston
WV
25309
Appalachian
Eastern
551459
250-253, 255-259
Yes
John Prokity
Mark Hulme
Darryl K Myers

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	•	New Ip Costs Update	June 16, 2011
Date & Time	e this workbook	was last saved:	2/16/2012 15:25

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

Approval Signatures

Losing Facility Name and Type:	Clarksburg P&DF		
Street Address:	200 Cava Dr		
City:	Clarksburg		
State:			
Facility ZIP Code:	26301		
Finance Number:	551569		
Current 3D ZIP Code(s):	262-265		
Type of Distribution to Consolidate:			
Gaining Facility Name and Type:	Charleston WV P&DC		
Street Address:	1000 Centre Way		
City:	Charleston		• • • • الشريب من المالية المالية المالية المالية المالية المالية •
State:		anan	
Facility ZIP Code:	25309		
Finance Number:	551459		
Current 3D ZIP Code(s):	250-253, 255-259		

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

LOSING FACILITY:		
Postmaster or Plant Manager: Sami Shara	Grand A	11-18-2011 Data
Printed Name	A Sonapen	Cate
Senior Plant Manager:	planeally -	den and
Mark Hulme	Mill Dra	11-28-2011 Date
Printed Name	Signature	Date
District Manager:	1) nrm	11 200 2011
Darryl K Myers	harry 11402	11.28.2011
Printed Name	A School of	Date
GAINING FACILITY		
Plant Managor:	allog all	1 10 -11
Mark Hulme	fler theo	11-218-2011 Date
Mark Hulme Primed Name	An Sonaut	Date
Senior Plant Manager:	MAR IN.S	11 70 00.1
Mark Hulme	noetho	11-28-201/ Date
Printed Name	AI Spriature	Uae
District Managor:	A III I LAN	11 20 .2011
Darryl K Myers	lound yers	11.28.2011
Printed Name	Sighature	
AREA OFFICE:	ALI IN	
Area Vice President:		1.1.
Jordan M Small	- a	2/13/12
Printed Name	Signature	Date
	12	
Implementation Date:		
HEADQUARTERS:	/	
	Approved: Disapproved:	
		1 1
Vice President, Network Operations:	170	2/20/10
David E. Williams	Signature	Dete
	We come	/ /
Comments:		
		rev 12/31/2006
Package Page 2		AMP Approval Signatures

Summary Narrative

Last Saved: February 16, 2012 Losing Facility Name and Type: Clarksburg P&DF Current 3D ZIP Code(s): 262-265 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Charleston WV P&DC Current 3D ZIP Code(s): 250-253, 255-259

Background

The Appalachian PC with assist from the Eastern Area has completed this brief summary of the Clarksburg WV P&DF into Charleston WV P&DC AMP study which was conducted to determine if the Postal Service could increase efficiency by consolidating Clarksburg's DBCS operations currently being performed at the Clarksburg WV P&DF Office into the Charleston WV P&DC. This study is for Originating and Destinating mail processing.

The Clarksburg WV P&DF Office is a facility with approximately 133,607 square feet of space owned by the USPS. The AMP study proposes that Clarksburg WV P&DF 262, 263, 264 mail be processed at the Charleston WV P&DC. The Charleston WV P&DC is approximately 127.68 miles (2 hours) from the Clarksburg WV P&DF Office.

Financial Summary

The financial results for this relocation are:

Total Annual Savings: \$4,129,904

Total One-Time Cost: \$ 110,477

Total First Year Savings \$ 4,019,427

Customer & Service Impacts

Collection box times will not be affected.

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

Retail and Bulk Mail

BMEU in Clarksburg will remain at the original location at the Clarksburg Post Office. Retail for Clarksburg and Post Office would not be affected. There will be no changes to the hours of operation for the retail section, box unit and the BMEU.

BMEU 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)55-1569 and (BMEU)55-1566 and will remain intact.

Mail Classes

NDC change from Pittsburgh PA to Cincinnati OH.

Express Mail (Designating): FedEx designating will continue to come in on HCR 263HV on trip 26. This contract will continue to stop inbound at the Morgantown WV PO to drop off Express Mail from Pittsburgh PA P&DC.

It is not cost effective to do 2 contracts with the truck bypassing the Morgantown WV PO. Surface Express Mail will flow in and out of Charleston WV P&C to flow out on the FedEx Day-turn Network.

Priority/FCM/Standard (Designating): All designating mail will flow into Charleston WV P&DF and the mail flow will follow the Charleston dispatches to the Clarksburg Post Office (Hub Office). Designating mail will flow back to Clarksburg as follows:

1st Dispatch will depart at 02:00 taking transfer mail for 262 zips, Walkersville WV (26447), Phillippi WV (26416), Weston WV (26452), Burnsville WV (26335), Orlando WV (26412), Bridgeport WV (26330), Clarksburg Uptown Station (26301), and Ireland WV (26376). Door 29 will be utilized on the Charleston WV P&DC dock.

2nd Dispatch will depart at 0230 on Door 30 of the Charleston dock. This truck will carry mail for the Mount Clare WV (26408), Alum Bridge WV (26321), Linn WV (26384), Shinnston WV (26431), Lumberport WV (26386), Wallace WV (26448) and Glenville WV (26351). From HCR 263L6 the following offices will also be on this truck; Grafton (26354), Newburg (26410), Tunnelton (26444), Rowlesburg (26425). It will also carry mail for HCR 263L8 of Hepzibah (26369), Spelter (26438), Meadowbrook (26404, Gypsy (26361) Haywood (26366), Folsom (26348), Smithfield (26437) and Jacksonburg (26377). Four offices from HCR 263M8 of Jane Lew (26378), Weston (26452), Horner (26372), Lorentz (26229), Buckhannon (26229) and Clarksburg (26301)

Third dispatch will depart Charleston WV P&DC on Door 29 taking mail for HCR 26342 at 03:15, which will take the following: Reynoldsville (26422), Salem (26426), Smithburg (26436), West Union (26456), Pennsboro (26415), Ellenboro (26346), Harrisville (26362), Cairo (26337), Rosemont (26424), Simpson (26424), Flemington (26347), Galloway (26349), Philippi (26416), Moatsville (26405), Buckhannon (26229), and Clarksburg Uptown Station (26301).

Fourth dispatch will depart at 04:00 on Door 30 taking Clarksburg's Uptown Station (26301), Anmoore (26323), Nutterfort Station (26302), Bridgeport's DPS (26330) and Clarksburg's DPS mail.

Priority/FCM/Standard (Originating):

1st dispatch will be at 17:00 arriving Charleston at 19:30.

2nd dispatch will be at 18:00 arriving Charleston at 20:30

3rd dispatch will be at 18:30 arriving Charleston at 21:00

4th dispatch will be at 20:30 arriving Charleston at 23:00.

Transportation

Transportation route changes for this AMP can be seen on Attachment 1 of this document.

Collection box times

The Clarksburg WV collector routes (blue box only) will remain as they are now.

Dispatch to AO

The Dispatch of Value to the Customer Service Units will not change from their existing times (based departure time from Charleston). The DOV will now contain all letters, flats and parcels.

The transportation changes will result in a savings of \$2,100,902

Employee Impacts

As a result of this AMP, Clarksburg WV P&DF, the losing site, will lose 68 clerks and 30 mail handlers.

Charleston, the gaining site, will increase craft staffing by 24 clerks and 20 mail handlers. Charleston WV P&DC will increase EAS by 2 and Charleston is asking that existing vacant positions be filled and include SDO's for the other AMP's. Charleston will need three (3) Yard Jockey positions (one for each tour)

Clarksburg WV P&DF needs to keep 13 clerks to handle the hub (customer service already has a staffing of 9 and CKB will be keeping training), and customer service activities with a budget of approximately 35, 340 work hours.

Charleston maintenance is asking for two (2) MM7 and two (2) AMT to cover the 261-264 area. Charleston maintenance is asking for two (2) ET for the AFSM.

As a result of this AMP Sunday operations will be needed in Huntington and Beckley due to the loss of floor space Huntington and Beckley will both need an additional 416 work hours each for Sunday operations.

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.

Summary Narrative (continued)

Clarksburg Charleston							
Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Net Diff	
9	22	(13)	258	314	56	29	
2	2 -	0	9	13	4	4	
	On-Rolls 9	On-Rolls 9 22	On-Rolls 22 (13) 9 2	On-Rolls On-Rolls 9 22 (13) 258	On-Rolls On-Rolls 9 22 (13) 258 314	On-Rolls On-Rolls 9 22 (13) 258 314 56	

Mail Processing Management to Craft Ratio					
	С	urrent	Pro	posed	
Management to Craft ₂ Ratios	SDOs to Craft 1 (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	
Clarksburg	Customer	Service			
Charleston			14.63	12.88	

¹ Craft = FTR+PTR+PTF+Casuals

² Craft = F1 only at Gaining

Equipment Relocation and Maintenance Impacts

According to RPG there would be need to move additional AFSM machine to Charleston. At this point in time it does appear that with this AMP Charleston will need a third AFSM 100.

Since for this AMP there is one time cost of 110,447.

Space Impacts

If the AMP study is approved, the space will be used for a more efficient layout of the remaining operations for enhanced mail flow and supervision. Any excess space from this effort will be identified to FSO/Asset Management for determination of suitability for disposal.

Summary Narrative (continued)

Summary Narrative Page 6

Route	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	COST SAVINGS	Comments
15018	102,312	207,907	\$2.03					
25511	121,179	284,382	\$2.35					Includes 1 Sunday run to HTS
26313	283,711	470,519	\$1.66					
26512	99,132	184,413	\$186					NDC change to Cincinnati
151AA	296,075	563,543	\$1.90					
151DK	1,809347	3,697,267	\$2.04					
263HV	486,088	853,643	\$1.76					EXPRESS MAIL
263L6	90,758	198,601	\$2.19					
263L7	49,340	106,221	\$2.15					
263M2	65,706	87,086	\$1.33					
263M7	45,491	90,980	\$2.00					
265A2	57,874	189,257	\$3.27					
263L8	26,882	53,442	\$1.99					
26132	56,555	104,682	\$1.85					2 nd vehicle \$10,000

Attachment 1

Route	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed	Proposed	Proposed	COST	Comments
26342	70,161	140,902	\$2.01					
207BE	232,943	456,285	\$1.96					
268L0	106,096	180,033	\$1.70					
260L1	59,477	79,190	\$1.33					
25415	246,950	431,652	\$1.75					
45291	1,134,521	2,176,601	\$1.92					60,000 add for tractor and trailer
150M4	373,029	697,661	\$1.87					
250L1	173,055	243,599	\$1.41					48,000 add for tractor and trailer
25012	234,990	340,317	\$1.45					
25810	95,315	204,238	\$2.14					Add two (2) additional Sunday runs
trailers								For MTE
Attach	nment 2							

Transportation Changes Charleston WV P&DC to Clarksburg WV P&DF

24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Clarksburg P&DF Current 3D ZIP Code(s): 262-265 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Charleston WV P&DC Current 3D ZIP Code(s): 250-253, 255-259

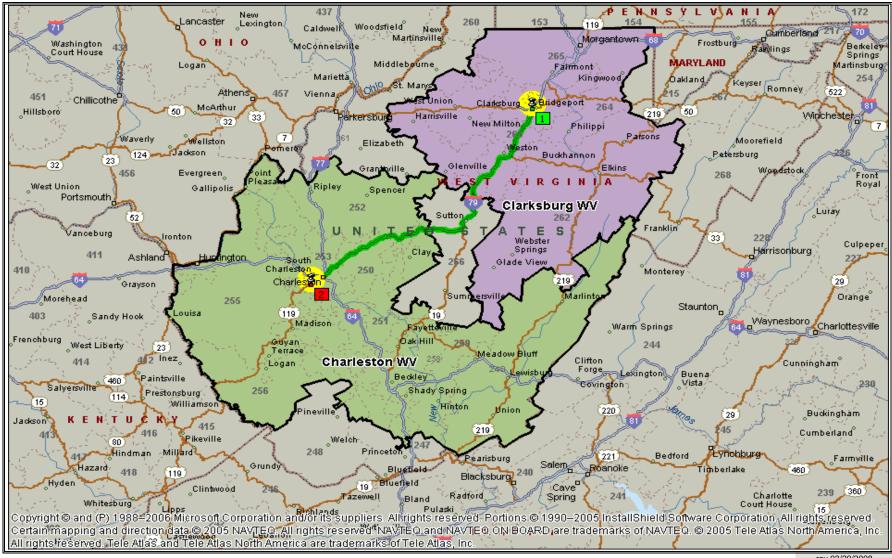
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SAT 5/21		78.4%	99.1%				99.8 %	99.4%	90.2%
SAT 5/28		74.5%	95.3%				99.8 %	98.2 %	86.8%
SAT 6/4		79.2%	98.3%			1	100.0%	99.0%	86.7%
SAT 6/11	1 (= K (= 1) (= 1) (= 1) (= 1) 3 (= K (= 1) (= 1) (= 1) (= 1)	81.0% 80.1%	100.0%				100.0%	100.0% 99.5%	95.1% 88.8%
SAT 6/25		77.8%	92.7%				100.0%	94.4%	65.8%
SAT 7/2		72.8%	98.9%				100.0%	94.4%	77.9%
		195.8 %	97.4% 100.0%				100.0%	90.1% 91.9%	60.1% 81.3%
SAT 7/16		76.3% 76.2%	99.0%				100.0%	97.9%	74.8%
	nakoli o vietni o v	78.9%	97.7%				100.0%	96.0 %	78.3%
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SAT 8/27		75.0%	98.6%				100.0%	98.7 %	86.9%
SAT 9/3		72.0%	98.1%				100.0%	96.6 %	87.8%
	0 (3 /2 11 2 12 2 12 2 12	64.3%	99.4%				100.0%	94.6%	67.8%
SAT 9/17		71.9%	97.0%			r trank	100.0%	97.1%	87.5%
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A B B B B B B B B B B B B B B B B B B B		53.8% 54.4% 54.4% 54.4% 54.4% 54.4% 54.4% 55.7% 54.7% 56.7% 52.2% 52.2% 52.2% 54.7% 52.2% 54.7% 52.7% 52.7% 52.7%	90.3% 96.1% 96.4% 96.4% 96.4% 96.4% 96.4% 96.4% 96.4% 96.4% 96.1% 96.4%	97.5 % 99.9 % 97.8 % 98.7 % 98.7 % 98.7 % 99.8 % 99.8 % 99.8 % 90.0 % 100.0 %	86.6% 93.6% 93.4% 92.4% 93.6% 94.5% 94.5% 97.2% 94.4% 95.0%		91.9% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5%	96.9% 96.7% 99.1% 99.1% 99.1% 99.1% 99.7% 99.3% 99.7% 99.3%	511.6% 551.6% 657.% 65.9% 59.8% 59.8% 59.2% 73.1% 48.5% 63.3% 53.1% 77.9%
Аранана Аланананана Алананананананананананананананананананан		53.8% 53.8% 64.4% 65.9% 64.4% 65.9% 62.1% 62.1% 62.1% 62.1% 62.1% 62.5% 62.7% 62.5%	90.3% 90.3% 96.4% 96.4% 96.4% 96.4% 96.4% 96.4% 96.4% 96.5% 96.5% 99.7%	97.5% 99.9% 97.8% 98.7% 98.7% 98.6% 98.6% 100.0% 100.0%	86.6% 93.6% 93.4% 92.4% 93.6% 94.6% 94.5% 97.2% 94.4% 95.0% 99.2%		91.9% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 93.3% 93.3%	96.9 % 96.7 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.3 % 99.4 % 99.9 %	61.8% 65.7% 65.9% 79.6% 65.3% 60.3% 53.1% 60.8%
A EO Building SAT 4/30 SAT 5/12 SAT 5/12 SAT 6/12 SAT 6/25 SAT 6/25 SAT 6/25 SAT 6/25 SAT 7/12 SAT 7/15 SAT 7/15 SAT 7/15 SAT 7/15 SAT 7/15		63.8% 64.4% 65.4% 65.4% 62.4% 62.4% 62.4% 62.4% 62.4% 62.4% 62.4% 62.4% 62.4% 63.5% 63.5%	90.3% 96.4% 98.7% 96.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.1% 95.1% 97.5% 97.5%	97.5% 99.9% 97.8% 98.7% 98.7% 98.6% 99.8% 96.6% 90.0% 100.0% 100.0%	86.6% 93.6% 93.4% 92.4% 93.6% 94.5% 94.5% 97.2% 94.4% 95.0% 99.2% 96.6%		91.9% 94.7% 94.7% 94.5% 93.2% 93.2% 93.5% 92.4% 93.5% 93.5% 93.5% 93.5% 93.5%	96.9 % 96.7 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.3 % 99.3 % 99.3 % 99.3 % 99.3 %	61.6% 65.9% 79.6% 65.2% 79.6% 62.2% 79.6% 63.1% 63.1% 63.1% 77.9% 68.8% 77.9%
А В В В В В В В В В В В В В		53.8% 53.8% 64.4% 65.9% 64.4% 65.9% 62.1% 62.1% 62.1% 62.1% 62.1% 62.5% 62.7% 62.5%	90.3% 90.3% 96.4% 96.4% 96.4% 96.4% 96.4% 96.4% 96.4% 96.5% 96.5% 99.7%	97.5% 99.9% 97.8% 98.7% 98.7% 98.6% 98.6% 100.0% 100.0%	86.6% 93.6% 93.4% 92.4% 93.6% 94.6% 94.5% 97.2% 94.4% 95.0% 99.2%		91.9% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 94.5% 93.3% 93.3%	96.9 % 96.7 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.1 % 99.3 % 99.4 % 99.9 %	51.8% 55.7% 65.9% 79.6% 65.9% 79.6% 65.3% 60.3% 53.1% 60.3% 57.9% 60.8%
Ар Ар Ар Ар Ар Ар Ар Ар Ар Ар		53.8% 64.4% 64.4% 65.9% 64.4% 65.7% 62.1% 62.1% 62.5% 62.4% 62.4%	90.3% 90.3% 96.4% 96.4% 96.4% 96.4% 96.4% 97.1% 95.4% 95.4% 95.2% 95.2% 99.7% 99.2% 99.2% 91.7% 95.2% 99.2% 97.5% 98.2% 93.2%	97.5% 99.9% 97.8% 99.9% 97.8% 98.9% 95.9% 98.5% 96.5% 100.0% 100.0% 100.0%	86,6% 93,6% 93,4% 92,4% 94,5% 94,5% 94,5% 97,2% 94,4% 95,0% 96,0% 96,6%		91.9% 94.7% 94.7% 94.5% 94.5% 94.5% 94.5% 93.2% 93.5% 92.4% 92.9% 93.5% 93.3% 93.5% 93.3%	96.9% 96.7% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1%	51.6% 551.6% 551.6% 57.6% 55.7% 55.9% 79.6% 55.2% 79.6% 55.2% 79.6% 55.2% 79.6% 55.2% 79.6% 55.2% 79.6% 55.2% 77.9% 55.9% 77.0% 55.9%
A во во во во во во во во во во во во во в		63.8% 64.4% 65.9% 64.4% 65.7% 62.1% 62.1% 62.1% 62.1% 62.1% 62.1% 63.5% 63.5% 63.5% 65.5%	90.3% 96.1% 98.7% 96.1% 95.4% 95.4% 95.4% 95.4% 95.4% 95.1% 99.7% 84.4% 99.7% 99.7% 99.7% 99.7% 99.7% 94.4% 99.7% 99.7% 90.5%	97.5% 99.9% 97.8% 99.9% 98.7% 98.8% 98.8% 98.8% 98.8% 100.0% 100.0% 100.0% 100.0%	85.6% 93.6% 93.4% 92.4% 94.5% 94.5% 94.5% 94.5% 94.5% 95.0% 95.0% 95.6% 96.6% 94.2% 96.6% 94.2%		91.9% 94.7% 94.5% 94.5% 93.2% 93.2% 93.2% 93.2% 93.2% 93.3% 93.3% 93.3% 93.3% 93.3% 93.3% 93.3% 93.3%	96.9% 96.7% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.3% 99.4% 99.9% 99.9% 99.9% 99.9%	51.6% 55.9% 79.6% 55.2% 56.9% 79.6% 56.2% 56.2% 56.2% 56.1% 56.3% 56.3% 57.9% 58.8%
A BE A CONTRACT OF A CONTRACT		63.8% 64.4% 65.7% 62.1% 62.1% 62.1% 62.4% 62.1% 62.1% 62.1% 63.6% 62.7% 63.6% 63.6% 63.6% 63.6% 63.6% 63.6% 63.6%	90.3% 98.7% 98.7% 95.1% 95.1% 95.1% 95.1% 95.1% 94.1% 94.1% 94.1% 95.1% 94.1% 94.1% 94.1% 95.1% 94.1% 94.1% 94.1%	97.8% 99.9% 97.8% 99.9% 97.8% 99.9% 95.6% 99.8% 99.8% 99.8% 90.0% 100.0% 100.0% 100.0% 100.0%	86,6% 93,6% 93,4% 92,4% 94,5% 94,5% 97,2% 94,4% 97,2% 94,4% 95,0% 94,4% 96,6% 99,7% 96,6% 99,7% 96,6% 99,7% 96,6%		91.9% 94.7% 94.7% 94.5% 93.2% 93.5% 93.5% 93.5% 93.5% 93.5% 93.5% 93.5% 93.7% 93.7% 93.7% 93.7% 93.7% 93.7% 93.7% 93.7% 93.7% 93.7% 93.7% 93.7%	96.9% 96.7% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.4% 99.4% 99.4% 99.4% 99.4% 99.4% 99.4% 99.4%	51.6% 55.0% 79.6% 65.2% 79.6% 65.2% 79.6% 65.3% 69.3% 69.3% 69.3% 69.3% 75.0% 69.3% 75.0% 69.8% 77.9% 69.8% 77.8%
A E0 SAT 4/30 SAT 5/22 SAT 5/22 SAT 5/22 SAT 5/22 SAT 5/22 SAT 5/22 SAT 5/22 SAT 6/25 SAT 6/25 SAT 6/25 SAT 6/25 SAT 6/25 SAT 6/25 SAT 6/25 SAT 6/25 SAT 7/25 SAT 7/25 SAT 7/25 SAT 7/26 SAT 7/26 SAT 8/27 SAT 8/25 SAT 8/25 SAT 8/25		63.8% 64.4% 65.9% 64.4% 65.7% 62.1% 62.1% 62.1% 62.1% 62.1% 62.1% 63.5% 63.5% 63.5% 65.5%	90.3% 96.1% 98.7% 96.1% 95.4% 95.4% 95.4% 95.4% 95.4% 95.1% 99.7% 84.4% 99.7% 99.7% 99.7% 99.7% 99.7% 94.4% 99.7% 99.7% 90.5%	97.5% 99.9% 97.8% 99.9% 98.7% 98.8% 98.8% 98.8% 98.8% 100.0% 100.0% 100.0% 100.0%	85.6% 93.6% 93.4% 92.4% 94.5% 94.5% 94.5% 94.5% 94.5% 95.0% 95.0% 95.6% 96.6% 94.2% 96.6% 94.2%		91.9% 94.7% 94.5% 94.5% 93.2% 93.2% 93.2% 93.2% 93.2% 93.3% 93.3% 93.3% 93.3% 93.3% 93.3% 93.3% 93.3%	96.9% 96.7% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.3% 99.4% 99.9% 99.9% 99.9% 99.9%	51.6% 55.9% 79.6% 55.9% 79.6% 55.2% 79.6% 55.2% 79.6% 55.2% 53.1%

rev 04/2/2008

Last Saved: February 16, 2012

Losing Facility Name and Type: Clarksburg P&DF Current 3D ZIP Code(s): 262-265 Miles to Gaining Facility: 127

Gaining Facility Name and Type: Charleston WV P&DC Current 3D ZIP Code(s): 250-253, 255-259



rev 03/20/2008

Service Standard Impacts

Last Saved: February 16, 2012

Losing Facility: Clarksburg P&DF

Losing Facility 3D ZIP Code(s): 262-265

Gaining Facility 3D ZIP Code(s): 250-253, 255-259

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
		FCM						PRI PER *		STD *		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	ndard C	Changes	- Pairs													
			FC	CM			PRI PER		STD		PSVC		ALL CLASSES			
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Clarksburg P&DF Last Saved: February 16, 2012

Stakeholder Notification Page 1 t: Start of Study

Workhour Costs - Current

Last Saved: February 16, 2012

\$12

\$9,016

\$19,210

\$12,504

\$30,871

\$150,844

\$153,233

\$203,411

\$84,240

\$0

\$98

\$7,487

\$0

\$0 \$5,902

Losing Facility: Clarksburg P&DF

Date Range of Data

(1)

Current

Operation

Numbers 002

009

010

014

015

017

018

021

022

030

040

044 060

066

067

070

074

100

110

112

117

120

122

130

140

160

168

169

178

179

180

181

185

208

229 230

231

261

271

274

(2)

6 Moved to

Gaining

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100.0%

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100.0%

42.0%

42.9%

57.0%

100.0%

100.0%

100.0%

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$40.74	41	\$0.00
12	\$44.40	42	\$35.55
13	\$0.00	43	\$38.99
14	\$41.80	44	\$0.00
15	\$38.62	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.75	47	\$0.00
18	\$36.76	48	\$25.58

17	\$41.75	47	\$0.00			
18	\$36.76	48	\$25.58			
(3)	(4)	(5)	(6)	(7)		(8)
Current	Current	Current	Current	Current		Current
Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operatio
Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers
				\$3,306	1	002
				\$0	1	009
				\$55,329	1	010
				\$8	i	014
				\$93,598	1	015
				\$72	1	017
				\$41,256	1	018
				\$0	1	021
				\$0	1	022
				\$98,231	1	030
				\$16,833	1	040
				\$91,450	1	044
				\$43,737	1	060
				\$0	1	066
				\$0	1	067
				\$3,031	1	070
				\$65,504	1	074
				\$59,026	1	100
				\$24,335	1	110
				\$20,519	1	112
				\$38,705	1	117
				\$82,649	1	120
				\$250,354	1	122
				\$48	1	130
				\$341,671	1	140
						400

Gaining Facility: Charleston WV P&DC

	Gaining Current Workhour Rate by LDC											
LDC	Function 1	LDC	Function 4									
11	\$34.32	41	\$40.40									
12	\$39.84	42	\$0.00									
13	\$44.14	43	\$37.68									
14	\$40.74	44	\$0.00									
15	\$37.53	45	\$0.00									
16	\$0.00	46	\$0.00									
17	\$39.38	47	\$0.00									
18	\$39.70	48	\$62.10									

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	002						\$32,137
]	009						\$0
]	010						\$74,319
1	014						\$0
]	015						\$155,006
]	017						\$128,707
]	018						\$320,380
]	021						\$0
]	022						\$0
]	030						\$218,699
]	040						\$95,490
]	044						\$82,413
]	060						\$0
]	066						\$0
]	067						\$0
]	070						\$29,415
]	074						\$114,640
]	100						\$0
]	110						\$58,132
]	112						\$682,015
]	117						\$0
]	120						\$451,202
]	122						\$815
]	130						\$0
]	140						\$847,908
]	160						\$0
]	168						\$74,955
1	169						\$32,890
]	178						\$0
]	179						\$0
]	180						\$218
]	181						\$121,817
]	185						\$71,187
]	208						\$13,483
]	229						\$608,619
]	230						\$410,342
1	231						\$1,045,442
]	261						\$241
]	271						\$21,583
]	274						\$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers						Workhour Costs
281	100.0%					\$29,175	1	281						\$14,336
282	100.0%					\$3,125	1	282						\$16,790
284	100.0%					\$51	1	284						\$0
321	100.0%					\$1,009	1	321						\$0
324	100.0%					\$104,575	1	324						\$0
461	100.0%					\$41,227	1	461						\$80,562
464	100.0%					\$99,842		464						\$11,154
466	100.0%					\$137,535		466						\$330,253
468	100.0%					\$0		468						\$0
481	100.0%					\$24,226		481						\$123,029
486	100.0%					\$208		486 487						\$2,302
	100.0%					\$0		487						\$0
488	100.0% 100.0%					\$0								\$0
489 549	100.0%					\$2,835		489 549						\$245
						\$626	1							\$124,701
560	100.0%					\$88,523		560						\$97,174
565	100.0%					\$8,053		565						\$13,822
585 607	100.0% 100.0%					\$117,779		585 607						\$155,561
						\$15,066								\$76,024
612 620	100.0% 100.0%					\$4,909 \$5,827		612 620						\$27,819 \$15,257
630	100.0%					\$2,447	1	620						\$41,105
891	100.0%					\$2,447		891						\$1,578
892	100.0%					\$209		892						\$39,961
894	100.0%					\$417,436	1	894						\$127,074
896	100.0%					\$3,392	1	896						\$59,040
918	100.0%					\$302,943	1	918						\$1,388,791
919	100.0%					\$139,283	1	919						\$32,087
124	100.070					\$55,479	1	124						\$0
126						\$63,470		124						\$0
210						\$524,295		210						\$711,118
232						\$207	1	232						\$68,121
233						\$5,642		233						\$68,425
234						\$30,556	1	234						\$0
240						\$5		240						\$0
2.0						40		011						\$143
								035						\$1,979
								043						\$906,096
								050						\$161,148
					1			055						\$84,611
								058						\$0
								073						\$149,924
								083						\$23,044
								084						\$283,453
								087						\$3,275
								088						\$3,110
								089						\$10,763
								091						\$37,819
								092						\$18,478
								093						\$21,521
								094						\$1,930
								095						\$1,941
								096						\$3,641
								097						\$19,714
								098						\$20,017
								099						\$32,595
								109						\$52,080
								114						\$15,324
								118						\$2,352
								123						\$672,429
-		-	•	•	•	-	•	-						

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Humbers		Volume	NATE FOR THE	TTOIRIOUS	(IFII VI NAIFII)	Workhour Costs
			1	1	1	

(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	LUSING	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
134						\$353
136						\$1,567,183
137						\$143,465
150						\$759
170						\$97,781
188						\$18,562
200						\$0
209						\$276,582
212						\$474
235						\$277,069
238						\$27,746
239						\$116,120
255						
283						\$328
						\$0
331						\$122
336						\$31
340						\$46,449
463						\$153,569
483						\$575
484						\$4,125
554						\$22,313
561						\$76,097
562						\$52,140
563						\$7,597
627						\$55,086
628						\$206
629						\$17,621
776						\$3,534
793						\$0
863						\$36
893						\$1,018,521
895						\$0
898						\$0
899						\$0
930						\$97,984
000						401,004

(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
			I	I		

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

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

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	183,686,505	949,649,612	221,164	4,294	\$8,470,725
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	183,686,505	949,649,612	221,164		\$8,470,725
	Non-impacted Gain Only	0	67,696	21,498		\$847,664
	-	218,957,338 402,643,843	265,274,487	165,714	1,601 2,975	\$6,609,813
	All	402,643,843	1,214,991,795	408,377	2,975	\$15,928,202

	Impact to Gain	438,787,601	1,631,356,341	307,944	5,298	\$12,052,236
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	438,787,601	1,631,356,341	307,944	5,298	\$12,052,236
Totals	Non-impacted	0	185,701	37,897	5	\$1,527,318
	Gain Only	218,957,338	265,274,487	165,714	1,601	\$6,609,813
	All	657,744,939	1,896,816,529	511,556	3,708	\$20,189,367

(1) Current peration lumbers	(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	255,101,096	681,706,729	86,780	7,856	\$3,581,512
	Impact to Lose	0	0	0	No Calc	\$0
otals	Total Impact	255,101,096	681,706,729	86,780	7,856	\$3,581,512
otais	Non-impacted	0	118,005	16,399	7	\$679,654
	All	255,101,096	681,824,734	103,178	6,608	\$4,261,166

Total FHP to be Transferred (Average Daily Volume) : 822,907
(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 1,298,851 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$20,189,367 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility:

Clarksburg P&DF

Gaining Facility:

Charleston WV P&DC

(1)	(2)	(3)	(4)	(5)	(6)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169 178	0	0	0	No Calc	\$0 \$0
178	0	0	0	No Calc No Calc	\$0 \$0
179	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
229	0	0	0	No Gaic	\$87,502
230					\$87,502
231					\$87,502
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0

(7) Dropped	(8) Dropood	(9) Proposed	(10) Dropood	(11) Dropood	(12) Proposed
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Annuarrin	Annual II II O	Annua	Troductivity	Workhour Costs
002					\$33,696
009					\$0
010					\$100,414
014					\$7
015					\$258,729
017					\$128,742
018					\$339,837
021					\$0
022	_				\$0
030					\$309,374
040	-				\$110,449
044	-				\$168,040
060					\$41,346
066					\$4,044
067					\$5,139
070	-				\$31,986
074	-				\$175,417
100					\$55,800
110					\$81,086
112 117	-				\$701,370
117					\$34,105 \$490,181
120	-				\$118,887
130					\$46
140	-				\$1,009,048
160					\$11
168					\$74,205
169					\$41,085
178					\$0
179					\$5,579
180					\$17,335
181					\$133,612
185					\$100,306
208					\$20,545
229					\$638,492
230					\$441,342
231					\$1,094,349
261					\$367
271					\$81,013
274					\$0
281					\$45,672
282					\$0
284					\$2,043
321					\$954
324					\$98,860
461					\$190,360
464					\$191,308
466					\$460,617
468					\$0

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
481	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
				No Calc	\$0
612	0	0	0		
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919					\$0
124					\$55,479
126					\$63,470
210					\$524,295
232					\$207
233					\$5,642
234					\$30,556
240					\$0
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(7)	(0)	(0)	(40)	(44)	(42)
(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
481					\$148,382
486					\$5,613
487					\$39
488					\$77
489					\$4,315
549					\$125,297
560					\$181,452
565					\$21,488
585					\$267,693
607					\$90,368
612					\$32,493
620					\$20,805
630					\$43,435
891					\$65,861
892					\$137,775
894					\$451,292
896					\$84,194
918					\$1,133,148
919					\$1,027,514
124					\$0
126					\$0
210					\$711,118
232					\$68,121
233					\$68,425
234					\$0
240					\$0
011					\$0
035					\$0
043					\$897,035
050					\$159,537
055					\$83,764 \$0
058					\$148,425
073					\$23,044
083					\$283,453
087					\$818
088					\$0
089					\$10,763
091					\$39,110
092					\$20,199
093					\$23,397
094					\$1,644
095					\$837
096					\$1,735
097					\$22,293
098					\$19,257
099					\$32,516
109					\$52,080
114					\$15,324
118					\$2,352
123					\$672,429
134					\$0
136					\$1,400,103
137					\$232,971
150					\$751

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
Numbers	volume	NATPH Volume			Worknour 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
170					\$96,804
188					\$18,562
200					\$0
209					\$276,582
212					\$474
235					\$277,069
238					\$130,560
239					\$0
264					\$494
283					\$260
331					\$0
336					\$0
340					\$46,449
463					\$132,461
483					\$797
484					\$7,177
554					\$22,313
561					\$76,097
562					\$52,140
563					\$7,597
627					\$32,278
628					\$26,997
629					\$10,519
776					\$545
793					\$0
863					\$0
893					\$783,002
895					\$2
898					\$1,243
899					\$1,050
930					\$97,984
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
		İ	0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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All	0	118,005	22,687	5	\$942,154
Non Impacted	0	118,005	16,399	7	\$679,649
Total Impact	0	0	6,288	No Calc	\$262,506
Impact to Lose	0	0	0	No Calc	\$0
Moved to Gain	0	0	6,288	No Calc	\$262,506
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
(1)	(2)	(3)	(4)	(5)	(6)

(7) Dropood	(8) Drepeed	(9) Drepeed	(10) Dropood	(11) Proposed	(12) Bronood
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Rumbers	Volume	NATT I VOIUTILE	0	No Calc	Workhour Costs
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Impact to Gain	438,787,601	1,631,356,341	307,110	5,312	\$11,677,04
Moved to Lose	0	0	0	No Calc	\$
Total Impact	438,787,601	1,631,356,341	307,110	5,312	\$11,677,04
Non Impacted	0	67,696	21,498	3	\$847,66
Gain Only	218,957,338 657,744,939	265,274,487 1,896,698,524	155,812 484,420	1,703 3,915	\$6,243,29 \$18,767,99

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

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

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	n 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 Cos				
•									
Totals	0	0	0	No Calc	\$0				

	Impact to Gain	438,787,601	1,631,356,341	313,398	5,205	\$11,939,546
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	438,787,601	1,631,356,341	313,398	5,205	\$11,939,546
ō	Non-impacted	0	185,701	37,897	5	\$1,527,313
L d	Gain Only	218,957,338	265,274,487	155,812	1,703	\$6,243,295
Ĩ	Tot Before Adj	657,744,939	1,896,816,529	507,107	3,740	\$19,710,153
0	Lose Adj	0	0	0	No Calc	\$0
C	Gain Adj	0	0	0	No Calc	\$0
	All	657,744,939	1,896,816,529	507,107	3,740	\$19,710,153
	Comb Current	657,744,939	1,896,816,529	511,556	3,708	\$20,189,367
Cost	Proposed	657,744,939	1,896,816,529	507,107	3,740	\$19,710,153
Impact	Change	0	0	(4,449)		(\$479,214)
	Change %	0.0%	0.0%	-0.9%		-2.4%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$20,189,367 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$19,710,153 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$256,368 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$479,214 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis																	
Losin	g Facility:	Clarksburg	g P&DF			Gainir	ng Facility:	Charlesto	n WV P&DC	Last Saved:	February 1	uary 16, 2012 Date Range of Data: 07/01/10 to <u>06/30/11</u>						
			Cu	rrent Other	Cra	aft Wo	rkhour	s				Proposed Other Craft Workhours						
		Losing	Facility				(Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 581	0.0% 100.0%			\$0 \$153 375	1	515 581				\$2,549 \$413 664		515 581		\$17 \$0		515 581		\$2,549 \$570 991
616 665	0.0% 0.0%	100.0% 100.0%		\$10,434 \$36,228	1	616 665				\$14,121 \$68,926		616 665		\$0 \$0		616 665		\$14,121 \$68,926
680 747	0.0%	100.0% 74.0%		\$95,245 \$522,145	1	680 747				\$0 \$2,509,716		680 747		\$0 \$135,758		680 747		\$0 \$2,509,716
750 753	0.0% 0.0%	100.0% 70.0%		\$934,197 \$431,127	1	750 753				\$1,849,658 \$1,774,262		750 753		\$0 \$129,338		750 753		\$1,849,658 \$1,774,262
566				\$47,378		566 570				\$145,389 \$89,381		566		\$47,378		566 570 582		\$145,389 \$89,381 \$35,755
						582 634 673				\$35,755 \$927 \$233						582 634 673		\$35,755 \$927 \$233
						745				\$425,708 \$472,716						745	9,479	\$425,708 \$472,716
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		educing	47,585	\$2,182,751
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying erations	1,010 48,594	\$47,378 \$2,230,129
	All Ope	erations	48,594	\$2,230,129

		educing	0	\$0
Totals		creasing	143 973	\$6 632 896
Totals		Staying	24,666	\$1,170,108 \$7,803,004
	All Ope	erations	168,639	\$7,803,004

L		
Ops-Red Ops-Inc Ops-Stay AllOps	6,227	\$265,113 \$0
One Ine	0,227	5200,110
Ops-Inc	0	\$U
Ons-Stav	1,010 7,237	\$47,378 \$312,491
AllOne	7,017	¢11,010
AliOps	7,237	\$312,491

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Ops-Red	0	\$0
Ops-Inc	146 988	\$6 790 223
Ops-Red Ops-Inc Ops-Stay	24,666 171,654	\$1,170,108 \$7,960,331
AllOps	171.654	\$7,060,331
AllOps	171,034	\$1,900,331

			Curre	ent All Sup	ervi	sory W	/orkhc	ours		
Losing Facility								Gainin	g Facility	
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
				Workhour Cost (\$) \$67,413 \$255,701 \$68,521 \$159,027 \$54,049					Workhours	Workhour Cost (\$) \$216,670 \$1,098,003 \$108,068 \$821,780 \$149,470 \$1,294 \$85,565 \$4,448 \$4,816 \$133,364 \$106,725 \$24,318 \$144,346 \$90,574

	Losing Fac	cility
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annu Workhour Cost (
Number	workhours	
927		\$67,41
928	-	\$
933 951	-	\$68,52 \$159,02
671	-	\$54,04
		4 01,01

Pro	Proposed All Supervisory Workhours						
Fac	cility		Gaining Facility				
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	\$67,413 \$0 \$68,521 \$159,027		927 928 933 951		\$216,670 \$1,346,359 \$108,068 \$821,780		
	\$54,049		671 630 679 698		\$149,470 \$1,294 \$85,565 \$4,448		
			699 700 758 920		\$4,816 \$133,364 \$106,725 \$24,318		
			922 953		\$144,346 \$90,574		
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. L	Ops-Re		10 604	\$550 661
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S		969	\$54,049 \$604 710
	All Ope	rations	11 573	\$604 710

		educing	0	\$0
Totals		reasing	43,809	\$2,244,522 \$744,919
TUIdis		Staying	13,532	\$744,919
	All Ope	erations	57 341	\$2 989 440

Ops-Red	5 540	\$294 961
Ops-Inc	0	\$0
Ops-Stay	969	\$54,049
AllOps	6 509	\$349 009

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	48,873 13,532	\$2,492,877 \$744,919
Ops-Stay	13,532	\$744,919
AllOps	62 405	\$3 237 796

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$11,669
	-	
Ops-Red	284	\$11 669
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	284	\$11 669

Ga	INI	ng	Fac	ility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$75 661
783		\$49,587
780		\$287
784		\$895
		-
Ops-Red	0	\$0
Ops-Inc	4,600	\$125,248
Ops-Stay		\$1,182
AllOps	4 631	\$126 430

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

 Losing Facility
 Gaining Facility

Current

MODS

Operation

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$16 454
783	0.0%	50.0%		\$23,337
		educing	1 054	\$39 792
Totals		creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	1 054	\$39 792

Number 781 \$64 828 783 780 \$287 784 \$80 Ops-Reducing 0 \$0 Ops-Increasing 4,114 \$114,414 Totals Ops-Staying \$1,182 \$115 597 32 4 145 All Operations

Current Annual

Workhours

(%)

Reduction

Percent

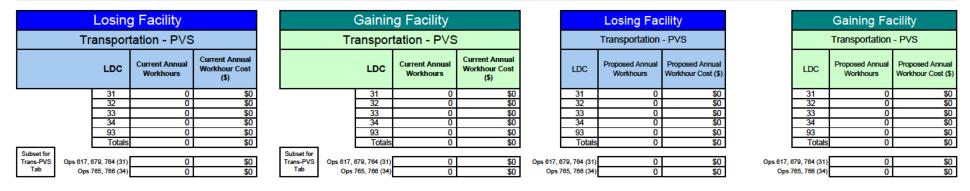
%) Moved

to Losing Due to EoS

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

Current Annual

Workhour Cost (\$)



Package Page 31

Maint	enance			Maint	enance				Maintenan	æ			Maintenan	се
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36 37 38 39 93 Totals	44,202	\$934 197 \$431,127 \$522,145 \$105 679 \$23,337 \$2,016,486		36 37 38 39 93 Totals	154,553	\$2 322 374 \$1,774,262 \$2,509,716 \$440 756 \$49,587 \$7,096,695		36 37 38 39 93 Totals	6,511	\$0 \$129,338 \$135,758 \$0 \$11,669 \$276,764		36 37 38 39 93 Totals	154,553	\$2 322 374 \$1,774,262 \$2,509,716 \$440 756 \$49,587 \$7,096,695
	or Summary	42,010,400	S		or Summary	¢1,000,000		Totaio	Supervisor			Totalo	Superviso	
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01 10 20 30 35 40 50 60 70 80 81 88 88 Totals	11,573	\$0 \$323,114 \$0 \$0 \$227,547 \$0 \$0 \$0 \$54,049 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 Totals	57,341	\$168,664 \$1,458,595 \$0 \$192,289 \$1,020,422 \$0 \$0 \$0 \$0 \$149,470 \$0 \$0 \$0 \$0 \$0 \$0 \$149,470 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 Totals	6,509	\$0 \$67,413 \$0 \$0 \$227,547 \$0 \$0 \$0 \$54,049 \$0 \$54,049 \$0 \$54,049 \$0 \$0 \$0 \$0 \$349,009		01 10 20 30 35 40 50 60 70 80 81 88 Totals	62,405	\$168,664 \$1,706,950 \$192,289 \$1,020,422 \$0 \$0 \$0 \$0 \$149,470 \$0 \$0 \$3,237,796
						ary by Sub-	Group)						
'Other Craft' Ops (note 1) Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total	Current - (Annual Workhours 20,251 0 198,755 68,914 3,426 291,347	Combined Annual Dollars \$992,876 \$0 \$9,113,181 \$3,594,150 \$82,464 \$13,782,672			Special Adjustme Comb Annual Workhours 0 9,227 0 0 9,227 9,227			-	Proposed + Spe - Com Annual Workhours 19,316 0 170,291 68,914 3,426 261,947		Workhour Change (935) 0 (28,464) 0 0 (29,400)	C % Change -4.6% #DIV/0! -14.3% 0.0% -10.1%	hange Dollars Change (\$32,259) \$0 (\$1,309,001) (\$7,345) (\$5,620) (\$1,354,226)	Percent Change -3.2% #DIV/0! -14.4% -0.2% -6.8% -9.8%
Special	Adjustments a	nt Losing Site		Special	Adjustments a	t Gaining Site				Sun	nmary by Fac	ility		
LDC Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC 39 38 36 37	Proposed MODS Operation Number 745 747 750 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) \$50 242 \$201,301 \$303,566 (\$124 389)			esing Facility So Proposed Annual Workhours 61,222 14,030 0 14,030 (47,192) -77.1%	Immary Proposed Annual Workhour Cost (\$) \$2,874,631 \$673,169 \$673,169 (\$2,201,462) -76,6%		G Before After Adj AfterTot Change % Diff	aining Facility \$ Proposed Annual Workhours 230,125 238,690 9,227 247,917 17,792 7.7%	Summary Proposed Annual Workhour Cost (\$) \$10,908,041 \$11,324,557 \$430,721 \$11,755,277 \$847,236 7.8%
Notes: 1) less Ops going to Trans-PVS' & Mainte 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs	0 enance' Tabs	\$0		Total Adj	9,227	\$430,721						Before After Adj AfterTot Change % Diff	Combined Sur 291,347 252,720 9 227 261 947 (29,400) -10.1%	nmary \$13,782,672 \$11,997,725 \$430 721 \$12 428 446 (\$1,354,226) -9.8%

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Clarksburg P&DF

Data Extraction Date: 09/21/11

Finance Number:

551569

Management Positions							
	(1)	(2)	(3)	(4)	(5)	(6)	
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference	
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1	
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1	
3	MGR MAINTENANCE	EAS-19	1	0	0	0	
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2	
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	4	0	-4	
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	1	0	-1	
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Tota	us	11	9	0	(9)	
Retirement Eligibles: 3 Position Loss: 9						

Gaining Facility: Charleston WV P&DC

Data Extraction Date: 09/21/11

Finance Number:

551459

	Management Positions							
	(12)	(13)	(14)	(15)	(16)	(17)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	PLANT MANAGER (4)	PCES-01	1	1	1	0		
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0		
3	MGR MAINTENANCE (LEAD)	EAS-22	1	1	1	0		
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0		
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	1	2	1		
6	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0		
7	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0		
8	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1		
9	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0		
10	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0		
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0		
12	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0		
13	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0		
14	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1		
15	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	9	11	2		
	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	4	0		
	NETWORKS SPECIALIST	EAS-16	1	1	1	0		
18	SECRETARY (FLD)	EAS-12	1	1	1	0		
19			-		-			
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		Total		32	28	33	5
	Retirement Eligibles:	8	•	•		osition Loss:	(5)
Total	PCES/EAS Position Loss:		(This numbe	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

Staffing - Craft

Last Saved: February 16, 2012

Looning i donity.	Clarksburg P8	&D <u>F</u>		Fin	551569							
Data E	Extraction Date:	09/2	1/11		-							
	(1)	(2)	(3)	(4)	(5)	(6)						
Craft Positions	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference						
Function 1 - Clerk	12	0	56	68	0	(68)						
Function 4 - Clerk	0	0	0		13	13						
Function 1 - Mail Handler	0	4	26	30	0	(30)						
Function 4 - Mail Handler	0	0	0									
Function 1 & 4 Sub-Total		4	82	98	13	(85)						
Function 3A - Vehicle Service	0	0	0			(5.5)						
Function 3B - Maintenance	0	0	41	41	8	(33)						
Functions 67-69 - Lmtd/Rehab/WC		0	0	-		(1)						
Other Functions	0	0	2	2	0	(2)						
Total	12	4	125	141	21	(120)						
Retirement Eligibles: <u>35</u> Gaining Facility: Charleston WV P&DC Finance Number: 551459												
	Extraction Date:	09/2	1/11		-							
	(7)	(8)	(9)	(10)	(11)	(12)						
Craft Positions	(7) Casuals/PSEs On-Rolls	Part Time	Full Time	Total	Total	(12) Difference						
	Casuals/PSEs On-Rolls		Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference						
Craft Positions Function 1 - Clerk Function 1 - Mail Handler	Casuals/PSEs	Part Time On-Rolls	Full Time	Total	Total Proposed 194	Difference						
Function 1 - Clerk	Casuals/PSEs On-Rolls 46 7	Part Time On-Rolls 0	Full Time On-Rolls 124	Total On-Rolls 170	Total Proposed	Difference						
Function 1 - Clerk Function 1 - Mail Handler	Casuals/PSEs On-Rolls 46 7	Part Time On-Rolls 0 15	Full Time On-Rolls 124 66	Total On-Rolls 170 88	Total Proposed 194 108	Difference 24 20						
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	Casuals/PSEs On-Rolls 46 7 53	Part Time On-Rolls 0 15 15	Full Time On-Rolls 124 66 190	Total On-Rolls 170 88	Total Proposed 194 108	Difference 24 20						
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	Casuals/PSEs On-Rolls 46 7 53 0	Part Time On-Rolls 0 15 15 0	Full Time On-Rolls 124 66 190 0	Total On-Rolls 170 88 258	Total Proposed 194 108 302	Difference 24 20 44						
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	Casuals/PSEs On-Rolls 46 7 53 0	Part Time On-Rolls 0 15 15 0 0	Full Time On-Rolls 124 66 190 0 84	Total On-Rolls 170 88 258 84	Total Proposed 194 108 302 90	Difference 24 20 44 6						
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	Casuals/PSEs On-Rolls 46 7 53 0 0	Part Time On-Rolls 0 15 15 0 0 0 0	Full Time On-Rolls 124 66 190 0 84 3	Total On-Rolls 170 88 258 84 3	Total Proposed 194 108 302 90 3	Difference 24 20 44 6 0						
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	Casuals/PSEs On-Rolls 46 7 53 0 0	Part Time On-Rolls 0 15 15 0 0 0 0	Full Time On-Rolls 124 66 190 0 84 3	Total On-Rolls 170 88 258 84 3	Total Proposed 194 108 302 90 3	Difference 24 20 44 6 0						
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	Casuals/PSEs On-Rolls 46 7 53 0 0 0 0 0 0 0 53	Part Time On-Rolls 0 15 15 0 0 0 0 0 0 15	Full Time On-Rolls 124 66 190 0 84 3 4 3 4 281	Total On-Rolls 170 88 258 	Total Proposed 194 108 302 90 3 4	Difference 24 20 44 6 0 0 50						
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft	Casuals/PSEs On-Rolls 46 7 53 0 0 0 0 0 53 90 2 2 53 90	Part Time On-Rolls 0 15 15 0 0 0 0 0 0 15 70 service has 9 er	Full Time On-Rolls 124 66 190 0 84 3 4 281 (This number carr nployees will ne	Total On-Rolls 170 88 258 84 3 4 349	Total Proposed 194 108 302 90 3 3 4 399 Executive Summa	Difference 24 20 44 6 0 0 50 ary)						

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Maintenance

Last Saved: February 16, 2012

Gaining Facility: Charleston WV 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	934,197 \$	0 \$	(934,197)	LDC 36	Mail Processing Equipment	2,322,374 \$	2,322,374 \$	0
LDC 37	Building Equipment \$	431,127 \$	129,338 \$	(301,789)	LDC 37	Building Equipment \$	1,774,262 \$	51,774,262 \$ \$	0
LDC 38	Building Services (Custodial Cleaning)	522,145 \$	135,758 \$	(386,387)	LDC 38	Building Services (Custodial Cleaning)	2,509,716 \$	2,509,716 \$	0
LDC 39	Maintenance \$ Operations Support	105,679 \$	0 \$	(105,679)	LDC 39	Maintenance \$ Operations Support	440,756 \$	440,756 \$	0
LDC 93	Maintenance Training	23,337 \$	11,669 \$	(11,669)	LDC 93	Maintenance Training	49,587 \$	49,587 \$	0
	Workhour Cost Subtotal \$	2,016,486 \$	276,764 \$	(1,739,721)		Workhour Cost Subtotal \$	7,096,695 \$	7,096,695 \$	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	457,861 \$	262,299 \$	(195,562)	Total	Maintenance Parts, Supplies & Facility Utilities	897,617 \$	897,617 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	430,721	
	Grand Total \$	2,474,347 \$	539,063 \$	(1,935,283)		Grand Total \$	7,994,312 \$	8,425,033 \$	430,721

Annual Maintenance Savings: \$1,504,563 (This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Clarksburg P&DF

rev 04/13/2009

Transportation - PVS

Last Saved: February 16, 2012

Losing Facility:	Clarksburg P8	&DF		
Finance Number:	551569			_
Date Range of Data:	07/01/10	to	06/30/11	
				_
	(1)	(2)	(3)	

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes: Neither facility has PVS

Gaining Facility: Charleston WV P&DC Finance Number: 551459

	(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			<mark>\$</mark> 0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$ 0

PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

Transportation - HCR

Last Saved: February 16, 2012

Losing Facility: Clarksburg P&DF

Gaining Facility: Charleston WV P&DC

Type of Distribution to Consolidate: Destinating

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed	-	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
15018	102,312		\$2.03		•		25012	234,990		\$1.45			
25511	121,179	\$ 284,382	\$2.35				25415	246,950	\$ 431,652	\$1.75			
26313	283,711	\$ 470,519	\$1.66				45291	1,134,521	\$ 2,176,601	\$1.92			
26512	99,132	\$ 184,413	\$1.86				150M4	373,029	\$ 697,661	\$1.87			
151AA	296,075	\$ 563,543	\$1.90				250L1	173,055	\$ 243,599	\$1.41			
151DK	1,809,347	\$ 3,697,267	\$2.04				25810	95,315	\$204,238	\$2.14			
263HV	486,088	\$ 853,643	\$1.76				Trailers			#VALUE!			
263L6	90,758		\$2.19										
263L7	49,340	\$ 106,221	\$2.15										
263M2	65,706		\$1.33										
263M7		\$ 90,980	\$2.00										
265A2	57,874		\$3.27										
263L8	26,882		\$1.99										
26132	56,555	\$ 104,682	\$1.85										
26342		\$ 140,902	\$2.01										
207BE	232,943		\$1.96										
268L0	106,096	\$ 180,033	\$1.70										
260L1	59,477	\$ 79,190	\$1.33										

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed	-	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	14 Proposed
Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile	Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile
Tatala	4 050 400			0.440.000			Tatala	0.057.000			0.007.407		
Totals Proposed Trip	4,059,128 Current Losing	Moving to Gain (-)	Other Changes (+/-)	2,448,802 Trips from Gaining		ed Result	Totals Proposed	2,257,860 Current Gaining	Moving to Lose (-)	Other Changes (+/-)	2,627,137 Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$2,751,552

HCR Annual Savings (Gaining Facility): (\$650,649)

Total HCR Transportation Savings: \$2,100,902

<<== (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 16, 2012

Losing Facility: <u>Clarksburg P&DF</u> Type of Distribution to Consolidate Destinating

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

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total	ne enen		Late Arrival		Open		Closed		Unschd
		200	Code	. domly ramo	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	11-Jul	Losing Facility	263	Clarksburg	235	83	35%	52	22%	0	0%	152	65%	0
	11-Aug	Losing Facility	263	Clarksburg	250	79	32%	53	21%	0	0%	171	68%	0
	11-Jul	Gaining Facility	250	Charleston	322	61	19%	87	27%	0	0%	261	81%	0
	11-Aug	Gaining Facility	250	Charleston	361	73	20%	101	28%	0	0%	288	80%	1

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 16, 2012 Gaining Facility: Charleston WV P&DC

Losing Facility: Clarksburg P&DF

Data Extraction Date: 10/20/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	2	0	(2)	AFCS	3	1	(2)	(4)	
AFCS200				AFCS200		4	4	#VALUE!	
AFSM - ALL	1	0	(1)	AFSM - ALL	1	3	2	1	\$62,037
APPS				APPS		0	0	#VALUE!	
CIOSS				CIOSS	1	1	0	#VALUE!	
CSBCS				CSBCS				#VALUE!	
DBCS	5	0	(5)	DBCS	10	10	0	(5)	
DBCS-OSS				DBCS-OSS				#VALUE!	
DIOSS	1	0	(1)	DIOSS	3	5	2	1	\$13,440
FSS				FSS				#VALUE!	
SPBS				SPBS	1	2	1	#VALUE!	
UFSM				UFSM				#VALUE!	
FC / MICRO MARK				FC / MICRO MARK				#VALUE!	
ROBOT GANTRY				ROBOT GANTRY	1	1	0	#VALUE!	
HSTS / HSUS				HSTS / HSUS				#VALUE!	
LCTS / LCUS				LCTS / LCUS				#VALUE!	
LIPS				LIPS				#VALUE!	
MPBCS-OSS				MPBCS-OSS				#VALUE!	
TABBER				TABBER				#VALUE!	
PIV				PIV				#VALUE!	
LCREM	1	0	(1)	LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$75,477

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

(9) Notes: MPE Inventory updated based on 01/10/12 equipment data set. Equipment set finalized and verified by Area and HQ

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Clarksburg P&DF

5-Digit ZIP Code: 26301

Data Extraction Date: 10/18/11

	3-Digit ZIP Co	de: 262	3-Digit ZIP Coc	le: 263	3-Digit ZIP Co	de:264	3-Digit ZIP Code: 265		
	Curi	rent	Curr	rent	Cur	rent	Current		
1. Collection Points	Mon Fri. Sat.		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	11 89 87 12 4 0 102 101		18	65	8	57	28	97	
Number picked up between 1-5 p.m.			65	17	60	10	97	25	
Number picked up after 5 p.m.			4	3	0	0	5	2	
Total Number of Collection Points			87	85	68	67	130	124	

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

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

4. Delivery Performance Report

% Carriers	returning	hefore	5	n m

	Quarter/FY	Percent
o.m.	QTR 3 FY11	81.5%
	QTR 2 FY11	89.5%
	QTR 1 FY11	83.7%
	QTR 4 FY10	89.5%

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

	Current		Proposed	
	Start End		Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

6. Business (Bulk) Mail Acceptance Hours

	Current		Prop	oosed
	Start End		Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

8. Notes:

Gaining Facility: Charleston WV P&DC

9. What postmark will be printed on collection mail?

Line 1 Charleston WV

Line 2 TIME and DATE

rev 6/18/2008

yes

Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Clarksburg P&DF	
Space E	valuation
Street Åddress:	Clarksburg P&DF 200 Cava Dr Clarksburg WV 26301-9997
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	
3. Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	133,607
4. Planned use for acquired space from approved AMP Clarksburg - the area will be surveyed for improvements to The facility will also be examined by Eastern Area FSO to c opportunities exist.	determine if other consolidation
5. Facility Costs	
Enter any projected one-time facility costs:	\$35,000 (This number shown below under One-Time Costs section.
6. Savings Information	
Space Savings (\$):_	(This number carried forward to the Executive Summary)
7. Notes <u>MPI and some of Electrical work 10,000 move</u> <u>To charleston GBL 25,000</u> no employee relocation cost more than 50 miles	DIOSS capable to CRW, move FSM 100
One-Tin	ne Costs
Employee Relocation Costs:	\$0
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$75,477
Facility Costs: (from above)	\$35,000
Total One-Time Costs:	\$110,477 (This number carried forward to <i>Executive Summary</i>)
Remote Encoding C	Center Cost per 1000

Losing Facility: Clarksburg P&DF

Gaining Facility: Charleston WV P&DC

AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate:	Orig & Dest	MODS/BPI Office
Facility Name & Type:	Clarksburg P&DF	
Street Address:	200 Cava Dr	
City:	Clarksburg	
State:	WV	
5D Facility ZIP Code:	26301	
District:	Appalachian	
Area:	Eastern	
Finance Number:	551569	
Current 3D ZIP Code(s):	262-265	
Miles to Gaining Facility:	110	
EXFC office:	Yes	
Plant Manager:	Ruby Gardner	
Senior Plant Manager:	Mark Hulme	
District Manager:	Darryl K Myers	
Facility Type after AMP:	CLOSED	

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 : Ju	un-30-2011
Processing Days per Year:	310		
Bargaining Unit Hours per Year:	1,745		
EAS Hours per Year:	1,822		
Date of HQ memo, DAR Factors/Cost of I	Borrowing/ Facility Start-up (New Costs Update	June 16, 2011

Date & Time this workbook was last saved:

2/17/2012 8:16

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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

Approval Signatures

Losing Facility Name and Type:	Clarksburg P&DF	
Street Address:	200 Cava Dr	
City:	Clarksburg	
State:	WV	
Facility ZIP Code:	26301	
Finance Number:		
Current 3D ZIP Code(s):	262-265	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:		
Gaining Facility Name and Type: Street Address:	Pittsburgh PA P&DC	
Gaining Facility Name and Type: Street Address:	Pittsburgh PA P&DC 1001 California Ave Pittsburgh	
Gaining Facility Name and Type: Street Address: City: State:	Pittsburgh PA P&DC 1001 California Ave Pittsburgh PA	
Gaining Facility Name and Type: Street Address: City:	Pittsburgh PA P&DC 1001 California Ave Pittsburgh PA 15290	

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

LOSING FACILITY:	P	
Postmaster or Plant Manager:	C SA	
Ruby-Gardner SAm, Puma	Som for	12/05/2011
Printed Name	Signature	Date
Senior Plant Manager:	All a Al	1 1
Mark Hulme	CHING AND	12/6/2011
Printed Name	Signature	Date
District Manager:	1 010	, /
Darryl K Myers	Knin Lenn	12/06/2011
Printed Name	Signature	Date
GAINING FACILITY:		
Plant Manager:		
Jeffrey Bergen		01-12,2012
Printed Name	Signature	01-17-2012 Date
Senior Plant Manager:		01,17,2012
Jeffrey Bergen Printed Name	Signature M	Date
	Signature NI A	
District Manager:	Ken I I I Kensolah	12/12/12/12/2012
Charles McCreadie	a planet 190 Manuel	12/02/11 01 17/2012
Printed Name	Signature	Date
AREA OFFICE;	101	
Area Vice President:	NY X //	1 1
Jordan M Small	A. A.	2/3/12
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:		
	Approved: Disapproved:	
Vice President, Network Operations:		
David E. Williams	1/10	2/20/12
Printed Name	Signature	Date
Comments:	\sim 1	,
comments		
		rev 12/31/2008

AMP Approval Signatures

Summary Narrative

Last Saved: February 17, 2012 Losing Facility Name and Type: Clarksburg P&DF Current 3D ZIP Code(s): 262-265 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 Appalachian District and the Western Pennsylvania District with assistance from the Eastern Area have completed this brief summary of the Clarksburg P&DF AMP split into the Pittsburgh P&DC study, which was conducted to determine if the Postal Service could increase efficiency by consolidating Clarksburg's mail processing operations currently being performed at the Clarksburg P&DF into the Pittsburgh P&DC.

The Clarksburg P&DF is a facility with approximately 154,263 square feet of space owned by the USPS. The AMP study proposes that Clarksburg's 265 outgoing (originating) collection mail and Clarksburg's 265 destinating mail be processed at the Pittsburgh P&DC. The Pittsburgh P&DC is approximately 110 miles from the Clarksburg P&DF.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$2,100,913

Total First Year Savings: \$2,061,643

CUSTOMER & SERVICE IMPACTS

If implemented, the consolidation will involve a shift of approximately 336,820 FHP (ADV) to the gaining site.

The Charleston P&DC currently serves as the AADC for the Clarksburg, West Virginia, SCF 3-digit zip code 265. With the AMP the AADC would change from 250 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 <u>www.usps.com</u> once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

The BMEU in Clarksburg will remain at the original location at the Clarksburg P&DF. The Retail for the Clarksburg 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) 55-1566 and (BMEU) 55-1566 and will remain intact.

Collection box times will not be affected

Space

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

The space currently used by the manual operations and their associated staging areas is 18,676 sq ft for 265-related operations.

CFS and PARS

Currently Clarksburg sends their PARS and CFS to the Pittsburgh P&DC for processing. Approval of the AMP will not change the destinations for the PARS and CFS mail.

Staffing Impacts

The proposed AMP will result in a net difference of 82 fewer craft and 6 additional EAS positions as operations are moved from Clarksburg to Pittsburgh.

The Postal Service ensures that its standard practices comply with the Worker Adjustment and Retraining Notification (WARN) Act.

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.

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	141	20	(121)	1198	1237	39	(82)
Management	9	0	(9)	78	84	6	6

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.

Summary Narrative (continued)

Mail Processing Management to Craft Ratio											
	C	urrent	Pro	oposed							
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs t Craft 1 (1:22 target)							
Losing	1:25	1:20	NA	NA							
Gaining	1:28	1:27	1:28	1:24							

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

Note that the proposed Mail Processing Management to Craft Ratio for the Losing Site is N/A for both the SDO and MDO+SDO cases as the proposed number of supervisors in each case is zero.

TRANSPORTATION

Mail processing operations for SCF 265 going to the Pittsburgh P&DC will result in changes to current transportation.

Morgantown WV PO to Pittsburgh PA P&DC Transportation AMP

Overview: The Clarksburg WV P&DF processes the originating/destinating mail for the Morgantown/Fairmont WV POs (265), with the exception of Priority Mail which is processed by the Pittsburgh PA L&DC. All of the Express Mail originating and destinating goes through the Pittsburgh PA P&DC, with the exception of the WV surface. The Clarksburg WV (zip 265) farthest AO is Wana WV on HCR 265A2 for the Morgantown WV PO. CET for Morgantown WV is 0445 to get the City Carrier Mail out prior to the carriers arriving. CET for Fairmont is 0400 to also get the mail out to the cases prior to the carriers arriving. CT for Morgantown is 1745 and for Fairmont is 1815.

Proposal: Morgantown WV (zip 265) will be processed by the Pittsburgh PA P&DC for both originating and designating. This will require a label list change to move the 265 zip in with the Pittsburgh PA breakout for all classes. Morgantown will be used as a hub for the 265 zips with the exception Fairmont. Fairmont will have its own trailer to move their mail.

Express Mail (Originating/Designating): This will still be processed by the Pittsburgh PA P&DC and will travel on HCR 263HV. This will be for the FedEx Network and surface network. We will still detour HCR 25012 into Morgantown WV to drop off their WV Express Mail to/from Charleston to retain service commitments for zip 265. HCR 26512 will take the WV originating from Morgantown and Fairmont to Clarksburg to travel to Charleston.

Priority (Originating): Originating will still be processed by the Pittsburgh PA L&DC. The first 2 originating trips will drop the Priority Mail at the Pittsburgh PA P&DC and the Pittsburgh PA P&DC will transfer it over to the Pittsburgh PA L&DC. The third originating trip will drop off the First Class/Standard mail at the Pittsburgh PA P&DC and travel over to the Pittsburgh PA L&DC and drop off Priority Mail and return to the Pittsburgh PA P&DC.

Priority (Destinating): Destinating mail will be processed by the Pittsburgh P&DC.

First Class Mail/Standard (Originating/Destinating): All will be processed by the Pittsburgh PA P&DC.

Dianatahag (Dagianating)	LICD 262LIV toin	2 demont 150	02.20
Dispatches (Designating):	HCR 263HV, trip Fairmont	arrival 26554	02:30 04:00
	Fairmont	depart 26554	04:00
	Morgantown	arrival 26508	04:15
	Worgantown	annvai 20008	04.45
	HCR 263HV, trip	-	0315
	Fairmont	arrival 26554	0445
		Depart 26554	0500
	Morgantown	arrival 26508	0530
	HCR 263HV, trip	o 6 depart 150	0415
	Morgantown	arrival 26554	0545
	8	Depart 26554	0600
	Fairmont	arrival 26508	0630
	HCR 263HV, trip	o 8 depart 150	0515
	Morgantown	arrival 26554	0645
		Depart 26554	0700
	Fairmont	arrival 26508	0730
			1500
Dispatches (Originating)	HCR 263HV, trip	o 1 depart 26508	1500
Dispatches (Originating)	HCR 263HV, trip Fairmont	o 1 depart 26508 arrival 26554	1500 1530
Dispatches (Originating)	-		
Dispatches (Originating)	Fairmont	arrival 26554 Depart 26554	1530
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P&	arrival 26554 Depart 26554 2DC arrival 150	1530 1545
Dispatches (Originating)	Fairmont Fairmont	arrival 26554 Depart 26554 2DC arrival 150	1530 1545 1715
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P& HCR 263HV, trip	arrival 26554 Depart 26554 2DC arrival 150 o 3 depart 26508 arrival 26554	1530 1545 1715 1600
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P& HCR 263HV, trip Fairmont	arrival 26554 Depart 26554 2DC arrival 150 5 3 depart 26508 arrival 26554 Depart 26554	1530 1545 1715 1600 1630
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P& HCR 263HV, trip Fairmont Fairmont Pittsburgh, PA Pa	arrival 26554 Depart 26554 2DC arrival 150 o 3 depart 26508 arrival 26554 Depart 26554 &DC arrival 150	1530 1545 1715 1600 1630 1645 1815
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P& HCR 263HV, trip Fairmont Fairmont	arrival 26554 Depart 26554 2DC arrival 150 o 3 depart 26508 arrival 26554 Depart 26554 &DC arrival 150 5 depart 26508	1530 1545 1715 1600 1630 1645 1815 1700
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P& HCR 263HV, trip Fairmont Pittsburgh, PA PA HCR 263HV trip Fairmont	arrival 26554 Depart 26554 2DC arrival 150 o 3 depart 26508 arrival 26554 Depart 26554 &DC arrival 150 5 depart 26508 arrival 26554	1530 1545 1715 1600 1630 1645 1815 1700 1730
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P& HCR 263HV, trip Fairmont Fairmont Pittsburgh, PA Pa HCR 263HV trip	arrival 26554 Depart 26554 2DC arrival 150 5 3 depart 26508 arrival 26554 Depart 26554 &DC arrival 150 5 depart 26508 arrival 26554 Depart 26554	1530 1545 1715 1600 1630 1645 1815 1700
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P& HCR 263HV, trip Fairmont Fairmont Pittsburgh, PA P& HCR 263HV trip Fairmont Fairmont Fairmont Pittsburgh PA P&	arrival 26554 Depart 26554 2DC arrival 150 o 3 depart 26508 arrival 26554 Depart 26554 &DC arrival 150 5 depart 26508 arrival 26554 Depart 26554 ZDC arrival 150	1530 1545 1715 1600 1630 1645 1815 1700 1730 1745 1915
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P& HCR 263HV, trip Fairmont Fairmont Pittsburgh, PA P& HCR 263HV trip Fairmont Fairmont Pittsburgh PA P& HCR 263HV trip	arrival 26554 Depart 26554 2DC arrival 150 o 3 depart 26508 arrival 26554 Depart 26554 &DC arrival 150 5 depart 26508 arrival 26554 Depart 26554 2DC arrival 150 7 depart 26508	1530 1545 1715 1600 1630 1645 1815 1700 1730 1745 1915 1745
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P& HCR 263HV, trip Fairmont Pittsburgh, PA P& HCR 263HV trip Fairmont Fairmont Pittsburgh PA P& HCR 263HV trip Fairmont	arrival 26554 Depart 26554 2DC arrival 150 o 3 depart 26508 arrival 26554 Depart 26554 &DC arrival 150 5 depart 26508 arrival 26554 Depart 26554 2DC arrival 150 7 depart 26508 arrival 26554	1530 1545 1715 1600 1630 1645 1815 1700 1730 1745 1915 1745 1815
Dispatches (Originating)	Fairmont Fairmont Pittsburgh PA P& HCR 263HV, trip Fairmont Fairmont Pittsburgh, PA P& HCR 263HV trip Fairmont Fairmont Pittsburgh PA P& HCR 263HV trip	arrival 26554 Depart 26554 2DC arrival 150 o 3 depart 26508 arrival 26554 Depart 26554 &DC arrival 150 5 depart 26508 arrival 26554 Depart 26554 2DC arrival 150 7 depart 26508	1530 1545 1715 1600 1630 1645 1815 1700 1730 1745 1915 1745

Pittsburgh PA P&DC arrival 150	2000
Pittsburgh PA P&DC Depart 150	2015
Pittsburgh PA L&DC arrival 150PM 20)45

HCR Contracts:

HCR 151BB will be changed to go into the Pittsburgh PA P&DC versus the Morgantown WV PO with 2 round trips. This contract is running extra trips daily to Morgantown.

HCR 25012 will be deviated into the Morgantown Carrier Annex to drop off originating Express Mail from the WV zips.

HCR 263HV will run the trips from the Morgantown Carrier Annex into Fairmont and then into the Pittsburgh PA P&DC for both inbound and outbound. This contract will also handle the FedEx Express Mail.

HCR 265AA will have no changes on it.

HCR 265A2. Kingwood will be added to this contract since it is a 265 AO zip.

HCR 26512 will be changed to run into Clarksburg to take Express Mail destinating for the WV offices. This will be for zips 246-253, 255-259, 261-264.

HCR 26564 will have no changes.

DAR / EXPANSION OR RENOVATION

At this time it appears that the Pittsburgh P&DC will need to have electrical upgrades to accommodate additional equipment to handle the increased work load that would result from the AMP. The FSO estimate is \$200,000.

EQUIPMENT RELOCATION

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

SUMMARY

The proposed AMP has the potential to save approximately \$2,100,913 annually by increasing mail processing efficiency. Transportation has been assessed and costs will be incurred to ensure service commitments and processing capabilities. Operational clearance times and effectiveness will be improved and/or maintained with the shift in all operations and volumes to the Pittsburgh P&DC. The study will enable the Appalachian 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 17, 2012

Losing Facility Name and Type: Clarksburg P&DF Current 3D ZIP Code(s): 262-265 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh PA P&DC Current 3D ZIP Code(s): 150-154

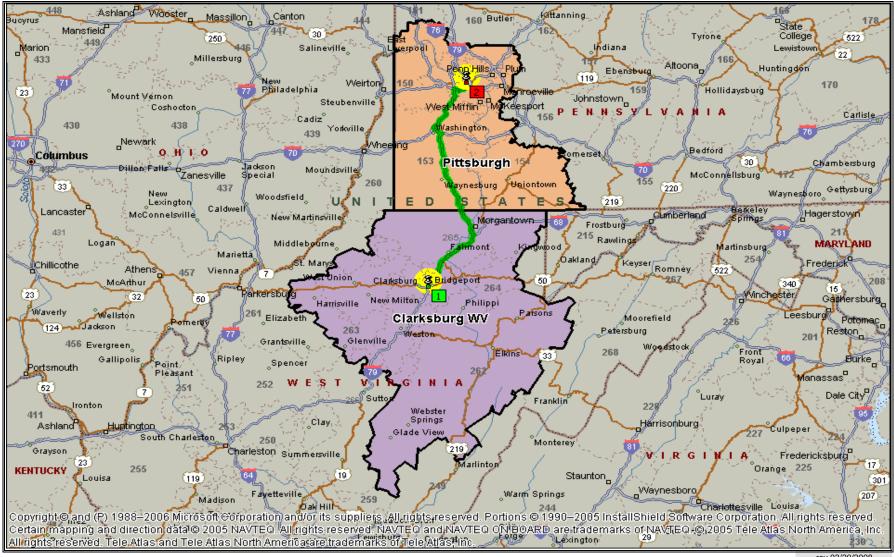
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GAT 5/21		70.4% 74.5%	99.1% 95.3%				99.0% 99.8%	99.4% 98.2%	90.2% 80.8%
SAT 0/20		79.2%	98.3%				100.0%	- 30 .2 % - 99.0 %	80.7%
SAL B/11		81.0%	11111198				10000%	100.03%	H5 1%
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SAT 7/9		195,8 % 76,3%	97.4% 100.0%		_		100.0% 1100.0%	90.1% 91.9%	00.1% 81.3%
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SAT 0/10		76.9%	96.0%				100.0%	99.916	95.0%
SAT 8/20		74.3% 75.0%	90.3% 98.0%			· · · ·	100.0% 100.0%	99.9% 98.7%	99.3% 80.9%
SAT 9/27		72.0%	98.0 % HX 1 %				100.0%	96.7 % 96.6%	87.8%
SAT 0/10		64.3% 71.0%	00.4% 07.0%				100.0%	94.6% 07.1%	67.8% 87.6%
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SAT 5/7 SAT 5/7 SAT 5/7 SAT 5/7 SAT 5/7 SAT 5/2 SAT 6/28		65.5% 59.2% 60.5% 55.0%	80.6%	65.5%	95.0% 94.0% 95.4% 06.1% 03.8%		70.2%		
SAT 4/20 A T SAT 4/20 SAT 5/14 SAT 5/14 SAT 5/21 SAT 5/21 SAT 5/21 SAT 6/29		65.5% 59.2% 60.5% 55.0% 54.0%	80.6% 88.8% 88.8% 82.1% 85.1%	65.5% 61.2% 60.4% 54.1% 57.0%	95.0% 94.0% 95.4% 96.4% 96.1% 08.9%		70.2% 75.1% 90.5% 66.3% 68.6%	100.0 % 100.0 % 100.0 % 100.0 %	50.5% 50.4% 56.5% 17.2% 66.2% 61.0%
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SAT 6/28 SAT 6/21 SAT 6/21 SAT 6/21		85.5% 59.2% 80.5% 55.0% 54.0% 57.4% 54.1%	20.6% 28.8% 28.8% 25.1% 26.1% 26.1% 04.4% 01.0%	65.5% 61.2% 60.4% 54.4% 57.0% 64.0% 52.9% 41.0%	95.0% 95.4% 06.1% 08.7% 08.7% 08.7% 97.8% 97.8%		70.2% 75.1% 80.6% 68.3% 68.6% 71.0% 60.5% 65.0%	100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 %	50,5% 50,4% 55,6% 17,2% 81,0% 56,9% 81,0% 56,9% 81,0% 56,9% 81,0% 56,9% 81,0% 56,9% 81,0% 56,9% 81,0% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9% 56,9%
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SAT 4/20 A T SAT 5/7 SAT SAT 5/7 SAT SAT 5/7 SAT SAT 5/7 SAT SAT 5/29 SAT SAT 6/21 SAT SAT 6/21 SAT SAT 6/21 SAT SAT 6/21 SAT SAT 6/10 SAT CAT 8/25 SAT SAT 7/20 SAT SAT 7/10 SAT SAT 7/30 SAT SAT 8/0		85,5% 50,2% 80,5% 55,0% 54,0% 54,1% 54,1% 62,0% 47,2% 60,5% 48,8% 80,4% 80,4% 04,0%	90.6% 99.8% 92.1% 96.1% 04.4% 04.4% 00.9% 00.2% 83.1% 87.1% 81.1% 80.7%	65.5% 61.2% 60.4% 67.4% 67.0% 64.0% 52.9% 44.0% 55.0% 44.4% 55.0% 55.0% 55.0% 55.0% 55.0% 51.0% 50.0% 54.0%	95.0% 95.0% 96.4% 96.4% 96.4% 96.4% 96.4% 97.8% 90.8% 90.8% 90.8% 90.8% 90.8%		70.2% 75.1% 80.6% 68.3% 69.6% 69.6% 65.0% 50.0% 59.4% 58.0% 00.3% 03.0%	100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 100.0 %	50.5% 50.4% 55.6% 47.8% 66.0% 49.9% 40.2% 49.9% 40.2% 49.9% 40.2% 49.9% 40.2% 49.9% 40.2% 49.9% 40.2% 41.4%
SAT 4/20 SAT 5/14 SAT 5/14 SAT 5/14 SAT 5/14 SAT 6/21 SAT 6/21 SAT 6/21 SAT 6/21 SAT 6/21 SAT 6/21 SAT 7/20 SAT 8/20 SAT 7/20 SAT 8/20 SAT	$ \begin{bmatrix} 1 \\ 1 \\ 2 \\ 3 \\ 4 \\ 4 \\ 4 \\ 4 \\ 4 \\ 4 \\ 4 \\ 4 \\ 4$	85,5% 50,2% 60,5% 55,0% 54,0% 54,0% 54,1% 62,0% 47,2% 60,5% 47,2% 80,5% 47,2% 80,5% 90,0% 04,0% 04,0% 05,1% 62,5%	90.6% 98.8% 98.8% 96.1% 96.1% 96.1% 04.4% 04.4% 01.0% 00.9% 00.2% 63.1% 63.1% 63.1% 63.1% 63.1% 63.1% 63.2%	65.5% 81.2% 80.1% 57.0% 81.0% 57.0% 52.9% 41.0% 55.0% 45.1% 60.5% 63.5% 61.0% 54.0% 54.0%	05.0% 04.0% 05.4% 06.4% 06.4% 06.7% 07.7% 90.6% 90.6% 90.6% 90.2% 90.6% 90.2% 90.8% 90.2%		70.2% 75.1% 86.6% 68.6% 71.0% 60.5% 65.0% 50.0% 50.0% 58.4% 68.0% 00.3% 00.3% 00.3% 00.3% 00.3% 00.3%	100.0 % 00.0 % 100.0 % 100.	50.5% 50.4% 55.8% 17.8% 26.3% 26.3% 27.4% 40.2% 37.4% 47.6% 40.2% 37.4% 47.6% 40.2% 37.4% 47.6% 40.2% 37.4% 47.6% 40.0% 39.2% 42.7% 43.4% 50.6%
SAT 5/14 SAT 5/14 SAT 5/14 SAT 5/14 SAT 5/14 SAT 6/21 SAT 6/21 SAT 6/21 SAT 6/21 SAT 6/21 SAT 6/21 SAT 7/20 SAT 7/20 SAT 7/20 SAT 7/20 SAT 7/20 SAT 8/0 SAT 8/0 SAT 8/0		65,5% 50,2% 60,6% 56,0% 57,4% 54,1% 62,0% 47,2% 60,5% 48,9% 80,4% 05,0% 04,0% 04,0% 05,1%	90.6% 98.8% 92.1% 95.1% 95.1% 95.1% 95.1% 95.1% 94.4% 01.0% 00.9% 00.2% 83.1% 83.1% 87.1% 81.1% 81.1% 80.0%	65.5% 61.2% 60.1% 67.0% 67.0% 67.0% 61.0% 67.0% 61.0% 52.9% 41.0% 55.0% 51.0% 51.0% 51.0% 51.0% 51.0%	95.0% 95.4% 97.6% 97.6% 97.6% 97.6% 97.6% 97.7%		70.2% 75.1% 80.5% 68.6% 69.6% 69.6% 71.0% 65.0% 50.0% 50.0% 59.4% 58.0% 00.5% 00.5% 00.5% 00.3% 03.0% 57.7%	100.0 % 100.0 %	50.5% 50.4% 55.6% 17.8% 61.0% 66.2% 40.2% 07.4% 40.2% 07.4% 47.6% 40.2% 07.4% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.6% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7% 47.7%
SAT 4/20 A 7 SAT 4/20 SAT 5/14 SAT 5/14 SAT 6/21 SAT 6/21 SAT 6/21 SAT 6/21 SAT 6/21 SAT 6/21 SAT 6/21 SAT 7/20 SAT 7/20 SAT 7/20 SAT 7/20 SAT 8/13 SAT 8/13 SAT 8/20 SAT 8/20 SA		65.5% 50.2% 80.6% 65.0% 67.4% 67.4% 62.0% 47.2% 80.5% 48.8% 80.4% 05.0% 04.0% 05.1% 05.1% 02.5% 01.2%	90.6% 98.8% 98.8% 95.1% 96.1% 96.1% 96.1% 96.1% 96.1% 00.9% 00.9% 00.9% 87.1% 87.1% 87.1% 87.1% 80.7% 80.7% 80.0% 80.2% 82.1%	65.5% 81.2% 80.1% 57.0% 81.0% 57.0% 52.9% 41.0% 55.0% 45.1% 60.5% 63.5% 61.0% 54.0% 54.0%	05.0% 04.0% 04.0% 05.4% 06.1% 06.1% 06.1% 06.7% 07.8% 97.6% 90.8% 90.8% 90.8% 90.8% 90.8% 90.8% 90.8% 90.8% 90.8% 97.7% 97.2% 97.2% 97.2% 98.0%		70.2% 75.1% 86.6% 68.8% 71.0% 65.5% 65.0% 59.4% 50.4% 59.4% 50.4% 59.4% 50.4%	100.0 % 90.0 % 100.0 %	50.5% 59.4% 59.4% 55.6% 17.8% 26.3% 49.9% 49.9% 49.9% 49.2% 49.9% 49.2% 47.8% 47.8% 47.8% 47.8% 47.8% 47.8% 47.8% 47.8% 47.8% 55.3%

rev 04/2/2008

Last Saved: February 17, 2012

Losing Facility Name and Type: Clarksburg P&DF Current 3D ZIP Code(s): 262-265 Miles to Gaining Facility: 110

Gaining Facility Name and Type: Pittsburgh PA P&DC Current 3D ZIP Code(s): 150-154



rev 03/20/2008

Service Standard Impacts

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF

Losing Facility 3D ZIP Code(s): 262-265

Gaining Facility 3D ZIP Code(s): 150-154

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

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

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

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Clarksburg P&DF Last Saved: February 17, 2012

Stakeholder Notification Page 1 t: Start of Study

Workhour Costs - Current

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF

Date Range of Data

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

Losing Curr	ent Workhour R	ate by LDC
Function 1	LDC	Function 4
\$40.74	41	\$0.00
\$44.40	42	\$35.55
\$0.00	43	\$38.99
\$41.80	44	\$0.00
\$38.62	45	\$0.00
\$0.00	46	\$0.00
\$41.75	47	\$0.00
\$36.76	48	\$25.58

74	41	\$0.00
40	42	\$35.55
00	43	\$38.99
80	44	\$0.00
62	45	\$0.00
00	46	\$0.00
75 76	47	\$0.00
76	40	\$25.58

Gaining Facility: Pittsburgh PA P&DC

	Gaining Cur	rent Workhour R	ate 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

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	1	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002						\$2,423	1	002						\$1,991,791
009	100.0%					\$0	1	009						\$0
010	100.0% 100.0%					\$40,561	1	010						\$20,385
014	100.0%					\$6	1	014 015						\$4,807 \$689,304
015	100.0%					\$68,616 \$53		015						\$248,881
017	100.0%					\$30,245		017						\$754,415
018	100.0%					\$0,245 \$0		018						\$754,415
021	100.0%					\$0		021						\$0
030	100.0%					\$72,012	1	030						\$1,679,070
040	100.0%					\$12,340	1	040						\$414,181
060	100.0%					\$32,063	1	060						\$548,219
066	100.0%					\$0	1	066						\$554
067	100.0%					\$0	1	067						\$832
070	100.0%					\$2,222	- i	070						\$305,721
100	100.0%					\$43,271	- i	100						\$0
110	100.0%					\$17,840	i 1	110						\$88,523
112	100.0%					\$15,042	i	112						\$1,564,497
117	100.0%					\$28,374	i	117						\$233
120	100.0%					\$60,589	i	120						\$737,406
140	100.0%					\$250,476	ī	140						\$2,895,771
160	100.0%					\$9	1	160						\$1,489
180	100.0%					\$14,083	1	180						\$465,949
181	100.0%					\$9,167	1	181						\$4,111,659
185	50.0%					\$22,631]	185						\$308,457
208	100.0%					\$5,489	1	208						\$0
229	75.0%					\$110,582	1	229						\$3,846,589
230	75.0%					\$112,333	1	230						\$6,400
231	75.0%					\$149,118	1	231						\$2,520,712
232	100.0%					\$152	1	232						\$667,240
233	100.0%					\$4,136	1	233						\$443,174
261	100.0%					\$0	1	261						\$145,515
271	100.0%					\$61,756	1	271						\$517,082
274	100.0%					\$72	1	274	ļ					\$0
281	100.0%					\$21,388	1	281						\$57,970
282	100.0%					\$2,291	1	282	 					\$1,239,205
284	100.0%					\$38	1	284						\$0
321	100.0%					\$739	1	321 141						\$0
461 464	100.0%					\$30,223 \$73,193	1	141						\$360,492 \$31,179
404	100.0%					\$10,193		144						\$31,179

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	, ,	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
466 468	100.0% 100.0%					\$100,826 \$0		146 468						\$524,773 \$0
400	100.0%					\$17,760	1	400						\$523,335
486	100.0%					\$153	- i	486						\$0
487	100.0%					\$0	- i	487						\$0
488	100.0%					\$0	i 1	488						\$0
489	100.0%					\$2,078	i	489						\$0
560	100.0%					\$64,895	1	560						\$746,511
565	100.0%					\$5,903	1	565						\$114,787
585	100.0%					\$86,343	1	585						\$1,186,781
607	50.0%					\$11,045	1	607						\$246,692
612 620	50.0%					\$3,599		612						\$208,239
620	100.0% 100.0%					\$4,272 \$1,794	1	620 630						\$23,285 \$575
891	100.0%					\$18,123		891						\$882,783
892	100.0%					\$153	1	892						\$270,498
894	100.0%					\$306,018	1	894						\$446,576
896	100.0%					\$2,486	- i	896						\$308,146
918	100.0%					\$222,084	- i	918						\$4,620,234
919	100.0%					\$102,107	i	919						\$1,532,938
044						\$67,041		044						\$113,081
074						\$48,020		074						\$233,576
122						\$183,532		122						\$74,824
124						\$40,671		124						\$40,682
126						\$46,529		126						\$1,115
130						\$35		130						\$0
168 169						\$0 \$6,610		168 169						\$341,294 \$251,061
178						\$0,010		178						\$101,780
179						\$4,327		179						\$101,780
210						\$384,356		210						\$122,768
234						\$22,401		234						\$0
240						\$4		240						\$0
324						\$76,663		324						\$0
549						\$459		549						\$309,497
								016						\$210
								020						\$1,506
								035						\$175
								043 046						\$983,214
								046						\$61 \$240
								047						\$240 \$0
								055						\$1,306
			1					073						\$585,598
								083						\$234,606
								084						\$148
								087						\$0
								089						\$3,831
								090						\$17,016
								091						\$52,370
								092						\$111,125
								093						\$45,932
—								094						\$827 \$618
								095 096						\$618 \$7,915
—			<u> </u>					096						\$104,753
			<u> </u>					097						\$104,755
								099						\$43,578
								109						\$836,525
								114						\$134,781
L			1	1	1		1							\$134,101

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
121		Volume	NATPH Volume	WORKHOUIS	(IPH OF NATPH)	\$2,338
123						\$43,634
127						\$63,913
128						\$122,111
129						\$1,896
134						\$2,222,908
136						\$1,616,535
137 139						\$683 \$1,368
141dup						\$1,500
142						\$22,217
143						\$263,792
144dup						
145						\$2,170
146dup						6400
147 150						\$182 \$372
170						\$73,426
175						\$1,951
186						\$134,110
188						\$163
198						\$1,594,302
199 200						\$3,374,558 \$470,655
200						\$4,016
211						\$1,358,769
212						\$2,382,853
214						\$146,405
262						\$230
263 264						\$101,807 \$20
264						\$6,659
266						\$73,240
272						\$946
273						\$1,122
276						\$104
283						\$32,736
285 291						\$74 \$7
291						\$164
293						\$263
328						\$179
340						\$61,700
381						\$85
431						\$86,651
432 433						\$280,895 \$12,441
433						\$205,499
443						\$460
461						\$97
463						\$501
464						\$60
482						\$696
483 484						\$242,592 \$790
404						\$357
493						\$262
495						\$142
501						\$13
554						\$271,689

(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				

(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
561						\$143,485
562						\$621
564						\$35,629
677						\$653,342
776						\$60,430
793						\$112
798 811						\$566,831
813						\$103 \$94,678
893						\$2,190,126
895						\$780,011
897						\$49,075
898						\$28,981
899						\$15,022
930						\$553,306
961						\$76,555
962						\$116,520
963						\$19,414
964						\$78,138

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

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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
-						
				<u> </u>		
	Moved to Gain	104,414,278	284,769,242	54,476	5,227	\$2,243,173
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact Non-impacted	104,414,278 3,416,955	284,769,242 3,438,073	54,476 21,163	5,227 162	\$2,243,173 \$880,647
		2,	0, 100,010		102	+++++++++++++++++++++++++++++++++++++++
	All	107,831,233	288,207,315	75,639	3,810	\$3,123,820

Total FHP to be Transferred	(Average Daily Volume) :	336,820
	(This number is carried forward to AN	MP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) :	5,572,904
(This number is carried forward	d to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$66,972,288 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	1,052,291,149	4,016,266,925	987,609	4,067	\$38,303,855
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	1,052,291,149	4,016,266,925	987,609	4,067	\$38,303,855
	Non-impacted	13,593,273	15,901,180	41,073	387	\$1,589,677
	Gain Only	661,715,835	824,211,820	590,886	1,395	\$23,954,936
	All	1,727,600,257	4,856,379,925	1,619,568	2,999	\$63,848,468

	Impact to Gain	1,156,705,427	4,301,036,167	1,042,086	4,127	\$40,547,027
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,156,705,427	4,301,036,167	1,042,086	4,127	\$40,547,027
Totals	Non-impacted	17,010,228	19,339,253	62,235	311	\$2,470,325
	Gain Only	661,715,835	824,211,820	590,886	1,395	\$23,954,936
	All	1,835,431,490	5,144,587,240	1,695,207	3,035	\$66,972,288

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility:

Clarksburg P&DF

Gaining Facility:

Pittsburgh PA 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
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185					\$11,315
208					\$0
229					\$27,646
230					\$28,083
231					\$37,280
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271 274	0	0	0	No Calc No Calc	\$0 \$0
274 281	0	0	0	No Calc	\$0
281	0	0	0	No Calc No Calc	\$U \$0
282	0	0	0	No Calc No Calc	\$0
284 321	0	0	0	No Calc No Calc	\$0 \$0
461	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
400	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
400	0	0	0	No Calc	\$0 \$0
488	0	0	0	No Calc	\$0
400	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
000	U	U	U	NU Calc	\$ U

(7)	(8)	(9)	(10)	(11)	(12)
(/) Proposed	(°) Proposed	(5) Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$1,994,065
009				-	\$0
010				-	\$58,444
014				-	\$4,812
015				-	\$711,489
017				-	\$248,930
018				-	\$782,794
021				-	\$0
022				-	\$0
030				-	\$1,734,956
040					\$423,126
060				-	\$574,098
066					\$7,103
067					\$2,631
070					\$306,176
100					\$38,626
110					\$103,294
112					\$1,578,612
117					\$14,440
120					\$794,258
140					\$3,029,950
160					\$1,489
180					\$479,163
181					\$4,120,261
185					\$319,075
208					\$5,150
229					\$3,924,410
230					\$47,008
231					\$2,573,182
232					\$667,402
233					\$447,579
261					\$192,356
271				_	\$555,363
274					\$0
281					\$674,357
282					\$0
284					\$2,470
321					\$660
141					\$316,225
144					\$130,977
146					\$540,646
468					\$0
481					\$564,002
486					\$122
487					\$0
488					\$21
489					\$1,909
560					\$815,622
565	0	0	3,093	No Calc	\$121,074

(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
585	Volume 0	0	0	No Calc	\$0
607	0	0	150	No Calc	\$5,522
612	0	0	49	No Calc	\$1,800
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
044	U	0	0	NU Calc	\$0
074					\$0
122					\$183,532
122					\$183,532
124					\$40,671 \$46,529
126					\$46,525
168					\$0
169					\$0
178	-				\$0
179					\$0
210					\$384,356
234					\$22,401
234	-				\$22,401
324					\$76,663
549					\$459
545	-		0	No Calc	\$ 4 00
			0	No Calc	
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			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
585					\$1,278,734
607					\$252,573
612					\$210,155
620					\$27,834
630					\$2,486
891					\$866,677
892					\$294,774
894					\$577,891
896					\$222,898
918					\$3,723,873
910					
					\$3,480,319
044					\$112,516
074					\$232,408
122					\$74,824
124					\$40,682
126					\$1,115
130					\$0
168					\$339,588
169					\$249,806
178					\$101,271
179					\$0
210					\$122,768
234					\$0
240					\$0
324					\$0
549					\$309,497
016					\$210
020					\$1,506
035					\$0
043					\$978,298
046					\$0
047					\$0
050					\$0
055					\$1,299
073					\$582,670
083					\$234,606
084					\$148
087					\$1,752
089					\$3,831
090					\$16,931
091					\$58,393
092					\$89,134
093					\$53,168
094					\$3,940
095					\$4,152
096					\$2,934
097					\$93,208
098					\$46,049
098					\$54,541
109					\$836,525
109					
					\$134,781
121					\$2,338
123					\$43,634
127					\$63,913
128					\$122,111

(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
	- Cidino		0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(0)	(0)	(40)	(44)	(40)
(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
129					\$1,896
134					\$1,778,816
136					\$1,999,675
137					\$0
139					\$0
141dup					\$0
142					\$57,027
143					\$299,470
144dup					\$0
145					\$7,828
146dup					\$0
					\$194
147					
150					\$371
170					\$73,059
175					\$1,941
186					\$134,110
188					\$163
198					\$2,416,651
199					\$2,401,797
200					\$468,302
209					\$4,016
211					\$1,358,769
212					\$2,382,853
214					\$146,405
262					\$0
263					\$80,055
264					\$0
265					\$11,146
265					
					\$37,232
272					\$0
273					\$198
276					\$0
283					\$370,578
285					\$0
291					\$0
292					\$0
293					\$0
328					\$179
340					\$61,700
381					\$0
431					\$304,564
432					\$0
433					\$71,821
441					\$200,905
443					\$77
461					\$0
463					\$0
464					\$0
482					\$0
483					\$235,906
484					\$501
491					\$0
493					\$0
495					\$0
501					\$0
001					40

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP	Annual TPH or NATPH Volume	Annual	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours 0	(TPH of NATPH) No Calc	Worknour Costs
			0	No Calc	
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(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
554	Volume	NATI II Volume	Torkiours	(IIII of NATIN	\$271,689
561					\$143,485
562					\$621
564					\$35,629
677					\$653,342
776					\$60,994
793					\$112
798					\$566,831
811					\$000,000
813					\$0
893					\$1,362,862
895					\$888,935
897					\$30,267
898					\$32,080
899					\$12,863
930					\$553,300
961					\$55,228
962					\$119,841
963					\$18,952
964					\$77,088
			0	No Calc	\$11,000
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
		İ	0	No Calc	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	14,086,372	2,698	5,221	\$111,646
Impact to Lose	0	14,000,572	2,030	No Calc	\$0
Total Impact	0	14,086,372	2,698	5,221	\$111,646
Non Impacted	3,416,955	3,438,073	18,148	189	\$754,646
puotod	3,410,333	3,430,073	10,140	109	φι 54,040
All	3,416,955	17,524,445	20,847	841	\$866,292

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Impact to Gain	1,156,705,427	4,286,949,795	1,027,504	4,172	\$39,846,54
Moved to Lose	0	0	0	No Calc	\$
Total Impact	1,156,705,427	4,286,949,795	1,027,504	4,172	\$39,846,54
Non Impacted	13,593,273	15,901,180	40,937	388	\$1,584,47
Gain Only	661,715,835	824,211,820	572,357	1,440	\$23,222,4
All	1,832,014,535	5,127,062,795	1,640,798	3,125	\$64,653,42

(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	\$0			

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

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

	Impact to Gain	1,156,705,427	4,301,036,167	1,030,202	4,175	\$39,958,190
S	Impact to Lose	0	0	0	No Calc	\$0
tals	Total Impact	1,156,705,427	4,301,036,167	1,030,202	4,175	\$39,958,190
ō.	Non-impacted	17,010,228	19,339,253	59,086	327	\$2,339,119
P T q	Gain Only	661,715,835	824,211,820	572,357	1,440	\$23,222,402
a t	Tot Before Adj	1,835,431,490	5,144,587,240	1,661,645	3,096	\$65,519,712
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,835,431,490	5,144,587,240	1,661,645	3,096	\$65,519,712
	Comb Current	1,835,431,490	5,144,587,240	1,695,207	3,035	\$66,972,288
Cost	Proposed	1,835,431,490	5,144,587,240	1,661,645	3,096	\$65,519,712
Impact	Change	0	0	(33,562)		(\$1,452,576)
	Change %	0.0%	0.0%	-2.0%		-2.2%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$66,972,288 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$65,519,712 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$117,205 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,452,576 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Other Workhour Move Analysis																		
Last Saved: February Losing Facility: Clarksburg P&DF Gaining Facility: Pittsburgh PA P&DC								February 17	uary 17, 2012 Date Range of Data: <u>07/01/10</u> to <u>06/30/11</u>									
Current Other Craft Workhours									Proposed Other Craft Workhours									
Losing Facility					Gaining Facility					Losing Facility				Gaining Facility				
Current MODS Operation Number 515	Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number 515	Proposed Annual Workhours	Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
616	0.0%	100.0%		\$0 \$7,649	1	515 616				\$1,531 \$66,156		616		\$0 \$0		515 616		\$1,531 \$66,156
665 680	0.0% 0.0%	100.0% 100.0%		\$26,558 \$69,823	i	665 680				\$0 \$14		665 680		\$0 \$0		665 680		\$0 \$14
747 750	0.0%	36.7% 100.0%		\$382,779 \$684,851	1	747 750				\$3,772,583 \$7,309,973		747 750		\$242,307 \$0		747 750		\$3,772,583 \$7,309,973
566 753				\$34,732 \$316 055		566 753				\$0 \$2 554 407		566 753		\$34,732 \$316 055		566 753		\$0 \$2 554 407
135				\$310.033		571				\$48,366		133		\$310 000		571		\$48,366
						614 617				\$6,847 \$17,678						614 617		\$6,847 \$17,678
						624 634				\$31,236 \$123						624 634		\$31,236 \$123
						653 661				\$65 \$19,217						653 661		\$65 \$19,217
						666				\$8						666		\$8
						679 745				\$141,050 \$1,154,050						679 745		\$141,050 \$1,154,050
						749 761				\$238,684 \$183						749 761		\$238,684 \$183
						763 764				\$49,140 \$259,307						763 764		\$49,140 \$259,307
						765				\$3.922.312						765		\$3,922,312
						766 772				\$2,890,271 \$30,363						766 772		\$2,890,271 \$30,363
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	One P	educing	25 700	CA 474 CC4
			25,709	\$1,171,661
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying	7,704 33,414	\$350,788 \$1,522,449
	All Ope	erations	33,414	\$1,522,449

		educing	0	\$0
Totals		creasing	241 158	\$11 150 256
Totals		Staying	272,843	\$11,363,306 \$22,513,562
	All Ope	erations	514,001	\$22,513,562

Ops-Red Ops-Inc Ops-Stay AllOps	6,027	\$242,307 \$0
Ops-Inc	0	\$0
Ops-Stay	7,704 13,731	\$350,788 \$593,095
AllOps	13,731	\$593,095

Ops-Red	0	\$0
Operation		
Ops-Inc	241 158	\$11 150 256
Ops-Stay	272,843 514,001	\$11,363,306 \$22,513,562
AllOps	514 001	\$22 513 562
741000	514,001	Ψ22,010,002

Current All Supervisory Workhours

			ervi	SOLA A					
Losing Facility								Gainir	ng l
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to Eos	
927	0.0%			\$49,420	1	927			
928	50.0%			\$187,452	1	928			
933	0.0%	100.0%		\$50,232	1	933			
951	0.0%	100.0%		\$116,581	1	951			
671				\$39,623		671			
				[620			
						679 698			
						699			
					4	700			
					1	701			
					1	702			
					1	758			
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Facility Current Annual Workhours Current Annual Workhour Cost (\$) \$415,967 \$91,299 \$27,805 \$1,615,678 \$1,613,676 \$152,989 \$767 \$96,920 \$1,495,690 \$1,495,690 \$897,035 \$1,708,062 \$114,016 \$282,489 \$179,146 \$664,059 \$284,225

Proposed All Supervise Losing Facility Proposed MODS Operation Number Proposed Annual Workhours Workhour Cost (\$) 927 928 933 \$49 42 \$93,726 951 671 \$39,623

50	ory Workhours					
		Gaining Fa	cility			
	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
	927		\$415,967			
	928 933	-	\$180,306			
	951	-	\$27,805 \$1,615,678			
	671	-	\$152,989			
	620		\$767			
	679	-	\$96,920			
	698	-	\$1,495,690			
	699 700	-	\$897,035 \$1,708,062			
	700	-	\$1,708,002 \$114,016			
	702	-	\$282,489			
	758	-	\$179,146			
	759		\$664,059			
	952		\$284,225			
		-				

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L L		educing	7 774	\$403 685
Totals -	Ops-Inc	Ops-Increasing 0	\$0	
Totals			710	\$39,623
	All Ope	erations	8 484	\$443 307

	Ops-Re	educing	0	\$0
Totals		reasing	40,208 118,674	\$2,150,750 \$5,875,397
TUIdis	Ops-S	Staying	118,674	\$5,875,397
	All Ope	erations	158 882	\$8 026 147

Ops-Red	2 835	\$143 146
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	710	\$39,623
AllOps	3 545	\$182 769

Ops-Red	0	\$0
Ops-Inc	42,064 118,674	\$2,239,757 \$5,875,397
Ops-Red Ops-Inc Ops-Stay AllOps	118,674	\$5,875,397
AllOps	160 738	\$8 115 154

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

Losing Facility

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$12 062
783	0.0%	100.0%		\$17,108
	Ops-Re	educing	773	\$29 171
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	773	\$29 171

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$107 059
1	783				\$163,011
	780				\$1,996
	789				\$2,926
		Ops-Reducing		0	\$0
			reasing	8,933	\$270,071
	Totals		Staying	114	\$4,921
		All Ope	erations	9 047	\$274 992

Gaining Facility

Proposed Workhours	for LDCs	Common to &	Shared betwe	on Sunv & Craft
FIODOSEC MOUNTOURS	IUL LUUS	COMMUNICITIE	Shareu betwe	en Supv & Grait

Losing Facility

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

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Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$114 984
783		\$163,011
780		\$1,996
789		\$2,926
Ops-Red	0	\$0
Ops-Inc	9,289	\$277,995
Ops-Stay		\$4,921
AllOps	9 403	\$282 916

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

		Losing	g Facility			Gainii	ng Facility			Losing Fac	cility	Gaining Facility		cility
	Tra	anspor	tation - PVS	;		Transpo	rtation - P∀S	6		Transportation	- PVS		Transportation - PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		31 32	0	\$0 \$0		31 32		\$467,175 \$183	31 32	0	\$0	31 32		\$467,175 \$183
		33	0	\$0 \$0		33	+	\$0	33	0	\$0	33		\$0
		34 93	0	\$0 \$0		34 93	Į	\$6,849,792 \$2 926	34 93	0	\$0 \$0	34 93		\$6,849,792 \$2,926
		93 Totals	0	\$0 \$0		Total	s 183,108		93 Totals	0	\$0 \$0	93 Totals	183,108	\$2,920
Subset for Trans-PVS Tab		79, 764 (31) 765, 766 (34)		\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31 Ops 765, 766 (34		\$418 035 \$6,812,582	 679, 764 (31) 765, 766 (34)		\$0 \$0	679, 764 (31) 765, 766 (34)		\$418 035 \$6,812,582

AMP Other Curr vs Prop

Maintenance		Ma	intenance				Maintenan	се			Maintenan	се
	Current Annual Vorkhour Cost (\$)	LD	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36 37 38 39 93 Totais 32,404	\$684 851 \$316,055 \$382,779 \$77 472 \$17,108 \$1,478,267	36 37 38 39 93 To	als 333,384	\$7 309 973 \$2,554,407 \$4,011,268 \$1 251 578 \$163,011 \$15,290,237		36 37 38 39 93 Totals	12,991	\$0 \$316,055 \$242,307 \$0 \$0 \$558,363		36 37 38 39 93 Totals	333,384	\$7 309 973 \$2,554,407 \$4,011,268 \$1 251 578 \$163,011 \$15,290,237
Supervisor Summary		Super	visor Summary				Superviso	ry			Superviso	ry
	Current Annual Vorkhour Cost (\$)	LD	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01 10 20 30 35 40 50 60 70 80 81 88 Totals 8,484	\$0 \$236,872 \$0 \$0 \$166,813 \$0 \$0 \$0 \$0 \$0 \$39,623 \$0 \$0 \$0 \$0 \$0 \$39,623 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	01 10 200 30 35 40 500 60 70 80 81 88 87	alsj 158,882	\$0 \$5,005,326 \$0 \$940,125 \$1,927,708 \$0 \$0 \$0 \$152,989 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 81 88 Totals	3,545	\$0 \$143,146 \$0 \$0 \$0 \$0 \$0 \$39,623 \$0 \$182,769		01 10 20 30 35 40 50 60 70 80 81 88 88 Totals	160,738	\$0 \$5,094,332 \$940,125 \$1,927,708 \$0 \$0 \$152,989 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
				ary by Sub-	Group	c c						
Current - Co 'Other Craft' Ops (note 1) 5,301 Transportation Ops (note 2) 180,862 Maintenance Ops (note 3) 365,788 Supervisory Ops 167,366 Supv/Craft Joint Ops (note 4) 5,284 Total 724,601	Annual Dollars \$217,011 \$7,230,617 \$16,768,503 \$8,469,454 \$124,043 \$32,809,629		Special Adjustme Comil Annual Workhours 0 5,311 0 0 5,311	bined - Annual Dollars \$0 \$0 \$234,574 \$0 \$0				cial Adjustments bined - Annual Dollars \$190,452 \$7,230,617 \$16,083,173 \$8,297,923 \$119,905 \$31,922,070	Workhour Change (686) 0 (14,102) (3,083) 0 (17,871)	C % Change -12.9% 0.0% -3.9% -1.8% 0.0% -2.5%	hange Dollars Change (\$26,558) \$0 (\$685,330) (\$171,532) (\$171,532) (\$4,138) (\$887,559)	Percent Change -12.2% 0.0% -4.1% -2.0% -3.3% -2.7%
Special Adjustments at L	Losing Site	Spe	cial Adjustments a	at Gaining Site				Sur	nmary by Fac	ility		
	roposed Annual Vorkhour Cost (\$)	Propos MOD Operat LDC Numb 39 745 38 747 36 750 37 753	S Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) (\$21 493) \$159,737 \$43,538 \$52 792			osing Facility S Proposed Annual Workhours 42,671 17,277 0 17,277 (25,394) -59.5%	Proposed Annual Workhour Cost (\$) \$1,994,927 \$775.863 \$0 \$775,863 (\$1,219,064)		Before After AfterTot Change % Diff	aining Facility S Proposed Annual Workhours 681,930 684 143 5,311 689,453 7,523 1.1%	Proposed Annual Workhour Cost (\$) \$30,814,702 \$30,911 633 \$234,574 \$31,146,207 \$331,505
Total Adj O Notes: 1) less Ops going to Trans-PVS' & Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs	\$0	Total /	vdj 5,311	\$234,574						Before After Adj AfterTot Change % Diff	Combined Sur 724,601 701,419 5 311 706 730 (17,871) -2 5%	,

Staffing - Management

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF

Data Extraction Date: 09/21/11

Finance Number:

551569

	Management Positions												
	(1)	(2)	(3)	(4)	(5)	(6)							
Line	Position Title	Level	Current Auth Staffing		Proposed Staffing	Difference							
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1							
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1							
3	MGR MAINTENANCE	EAS-19	1	0	0	0							
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2							
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	4	0	-4							
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	1	0	-1							
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Retirement Eligibles: 3			Р	osition Loss:	9

Gaining Facility: Pittsburgh PA P&DC

Data Extraction Date: 09/21/11

Finance Number:

416609

	Management Positions												
	(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	2	2							
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	1	1							
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							
	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	5	2							
_	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	33	33	0							
21	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	12	0							
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0							
-	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	5	1							
	NETWORKS SPECIALIST	EAS-16	1	1	1	0							
25	SECRETARY (FLD)	EAS-12	1	1	1	0							
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		Total		87	78	84	6			
•	Retirement Eligibles:	26			P	osition Loss:	(6)			
Total PCES/EAS Position Loss: 20 1 Usition Loss: (0) Total PCES/EAS Position Loss: 3 (This number carried forward to the Executive Summary)										
	rev 11/05/2008									

Staffing - Craft

Last Saved: February 17, 2012

Losing Facility:	Clarksburg P&	Finance Number: 551569									
Data E	Extraction Date:										
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	12	0	56	68	0	(68)					
Function 4 - Clerk	0	0	0		12	12					
Function 1 - Mail Handler	0	4	26	30	0	(30)					
Function 4 - Mail Handler	0	0	0								
Function 1 & 4 Sub-Total	12	4	82	98	12	(86)					
Function 3A - Vehicle Service	0	0	0								
Function 3B - Maintenance	0	0	41	41	8	(33)					
Functions 67-69 - Lmtd/Rehab/WC		0	0								
Other Functions	0	0	2	2	0	(2)					
Total	12	4	125	141	20	(121)					
Retirement Eligibles: 0											
Gaining Facility:	Pittsburgh PA	P&DC		Fin	ance Number:	416609					
Data E	xtraction Date:										
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	534	6					
Function 1 - Mail Handler	41	3	340	384	390	6					
Function 1 Sub-Total	134	3	775	912	924	12					
Function 3A - Vehicle Service	12	0	77	89	98	9					
Function 3B - Maintenance	0	0	184	184	202	18					
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	1,237	39					
	Retirement Eligibles: 0 Total Craft Position Loss: 82 (This number carried forward to the Executive Summary)										
(13) Notes:											
(13) Notes:											

Maintenance

Last Saved: February 17, 2012

Gaining Facility: Pittsburgh PA P&DC

	Date Range of Data:	Jul-01-2010 :	Jun-30-2011			· · <u> </u>			
	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	684,851 \$	0 \$	(684,851)	LDC 36	Mail Processing Equipment	7,309,973 \$	5 7,309,973 \$	0
LDC 37	Building Equipment \$	316,055 \$	316,055 \$	0	LDC 37	Building Equipment \$	2,554,407 \$	2,554,407 \$	0
LDC 38	Building Services (Custodial Cleaning)	382,779 \$	242,307 \$	(140,472)	LDC 38	Building Services (Custodial Cleaning)	4,011,268 \$	\$4,011,268 \$	0
LDC 39	Maintenance \$ Operations Support	77,472 \$	0 \$	(77,472)	LDC 39	Maintenance \$ Operations Support	1,251,578 \$	5 1,251,578 \$	0
LDC 93	Maintenance Training	17,108 \$	0 \$	(17,108)	LDC 93	Maintenance Training	163,011 \$	5 163,011 \$	0
	Workhour Cost Subtotal \$	1,478,267 \$	558,363 \$	(919,904)		Workhour Cost Subtotal \$	15,290,237 \$	5 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	193,538 \$	262,299 \$	68,761	Total	Maintenance Parts, Supplies & Facility Utilities	2,937,157 \$	3 ,217,147 \$	279,990
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	234,574	
	Grand Total \$	1,671,805 \$	820,662 \$	(851,143)		Grand Total \$	18,227,394 \$	18,741,957 \$	514,564

Annual Maintenance Savings:

\$336,579

(This number carried forward to the Executive Summary)

(7) Notes: Losing facility staffing: LDC 36 - 0, LDC 37 - 0, LDC 38 - 8, LDC 39 - 0, LDC 93 - 0 (7 custodians required for remaining PO, 1 for VMF)

Gaining facility machine relocation costs: AFSM100: \$139,000, DIOSS: \$9,000 included in proposed costs. Facility switchgear cannot accommodate additional equipment. Will need FSO upgrade.	
Gaining site additional staffing required: (3) LDC 36 Electronic Technicians, (2) LDC 36 MPE Mechanics, (7) LDC 37 AMTs. Gaining facility additional training \$50,000.	rev 04/13/2009

Losing Facility: Clarksburg P&DF

Transportation - PVS

Last Saved: February 17, 2012

Losing Facility:	Clarksburg P	&DF	
Finance Number:	551569		_
Date Range of Data:	07/01/10	to	06/30/11
	(1)	(2)	(3)
	Current	Proposed	Difference
wned Equipment			

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

Gaining Facility: Pittsburgh PA P&DC Finance Number: 416609

	(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

PVS Transportation Savings (Gaining Facility):

\$0

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

(7) Notes: There is no PVS transportation in Clarksburg. The PVS impact on Pittsburgh will be neutral.

\$0

rev 04/13/2009

Transportation - HCR

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF

Gaining Facility: Pittsburgh PA P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

CT for Outbound Dock:

Date of HCR Data File:

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			
26512	99,132	\$184,413	\$1.86				151BB	54,318	\$ 128,634	\$2.37			
263HV	486,088	\$853,643	\$1.76										
265A2	57,874	\$189,257	\$3.27										
25012	234,990	\$343,620	\$1.46										

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed	-	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
	070.005							54.040					
Totals	878,085	1	- · ·	642,926	[Totals	54,318	1	• •	30,243		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$61,068

Total HCR Transportation Savings: \$109,529

HCR Annual Savings (Gaining Facility): \$48,461

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

rev 11/05/2008

Distribution Changes

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF
Type of Distribution to Consolidate
Orig & Dest

If revisions to DMM L005 or DMM L201 are needed, indicate

		each DMM labeling e left of the list.	g list affec	ted by placing an			DMM L005 or DMM L201 are neede M label change below.	d, indicate	
(1)							g List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sorta	ition
		DMM L001		DMM L011	Fre	om:			
	x	DMM L002	x	DMM L201	Action Code	le* C	olumn A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
		DMM L003	x	DMM L601					
	x	DMM L004		DMM L602					
	x	DMM L005		DMM L603		To:			
		DMM L006		DMM L604	Action Code	le* C	olumn A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
		DMM L007	x	DMM L605					
		DMM L008		DMM L606					
Γ	х	DMM L009		DMM L607	*Action Code	es: A =a	add D=delete CF-change from CT=change to		
		DMM L010		DMM L801	Operations.	. Section	Section 2 & 3 illustrate possible changes to D on 3 pertains to Originating Operations. The A ter AMP approval.		
(3)	MM Lab	eling List L201 - F	Periodicals	s Origin Split					
	ction ode*	Column A - Entry ZIP	Codes	Column B - 3-Digit ZIP (Code Destinations				Column C - Label to
									Column C - Label to
		-							
	ction ode*	Column A - Entry ZIP	Codes	Column B - 3-Digit ZIP (Code Destinations				Column C - Label to
	ction ode*	Column A - Entry ZIP	Codes	Column B - 3-Digit ZIP (Code Destinations				Column C - Label to
	ction ode*	Column A - Entry ZIP	Codes	Column B - 3-Digit ZIP (Code Destinations				Column C - Label to

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

· ·		y Discour	ts - FAST Appointment Sum	mary Report Total		how	Late A	Arrival	Op	en	Clo	sed	Unschd
Month	Losing/Gaining	Code	Facility Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
11-Jul	Losing Facility	263	Clarksburg	235	83	35%	52	22%	0	0%	152	65%	0
11-Aug	Losing Facility	263	Clarksburg	250	79	32%	53	21%	0	0%	171	68%	0
11-Jul	Gaining Facility	150	Pittsburgh	715	141	20%	254	36%	0	0%	574	80%	10
11-Aug	Gaining Facility	150	Pittsburgh	777	158	20%	301	39%	0	0%	619	80%	11

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 17, 2012 Gaining Facility: Pittsburgh PA P&DC

Losing Facility: Clarksburg P&DF

Data Extraction Date:

10/19/11

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$0

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

(9) Notes: Charleston as asked for in input moving the AFSM and DIOSS

Equipment set finalized and verified by Area and HQ

Relocation costs for equipment moves in another concurrent AMP

rev 03/04/2008

Customer Service Issues

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF

5-Digit ZIP Code: 26301

Data Extraction Date: 10/18/11

	3-Digit ZIP Co	de: 262	3-Digit ZIP Coc	le: 263	3-Digit ZIP Co	de: 264	3-Digit ZIP Code: 265		
	Cur	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	11	89	18	65	8	57	28	97	
Number picked up between 1-5 p.m.	87	12	65	17	60	10	97	25	
Number picked up after 5 p.m.	4	0	4	3	0	0	5	2	
Total Number of Collection Points	102	101	87	85	68	67	130	124	

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

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

4. Delivery Performance Report

% Carriers	returning	hefore	5	n n

	Quarter/FY	Percent
o.m.	QTR 3 FY11	81.5%
	QTR 2 FY11	89.5%
	QTR 1 FY11	83.7%
	QTR 4 FY10	89.5%

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

	Cur	rent	Proposed			
	Start	End	Start	End		
Monday						
Tuesday						
Wednesday						
Thursday						
Friday						
Saturday						

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday					
Tuesday					
Wednesday					
Thursday					
Friday					
Saturday					

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

8. Notes:

Gaining Facility: Pittsburgh PA P&DC

9. What postmark will be printed on collection mail?

Line 1 Pittsburgh, PA

Line 2 Date and Time

rev 6/18/2008

Yes

Space Evaluation and Other Costs

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF

	Space E	valuation							
1.	Street Address:	Clarksburg P&DF 200 Cava Dr Clarksburg WV 26301-9997							
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:								
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	154,263							
4.	Planned use for acquired space from approved AMP <u>Clarksburg</u> - The area will be surveyed for improvements to the customer service site layout. <u>The facility will also be examined by Eastern Area FSO to determine if other consolidation opportunities exist. </u>								
5.	Facility Costs								
	Enter any projected one-time facility costs:								
6.	Savings Information	(This number shown below under One-Time Costs section.							
	Space Savings (\$):	(This number carried forward to the Executive Summary)							
		(This number carried forward to the Executive Summary)							
7.	Notes Space used by overall manual operations is 18,676 sq ft., for 265-related manual operations the area is 695 sq ft. Ave. overall manual op. eqpt: 170 APCs, 20 BMCs, 60 Hampers, 3 Pallets, 16 Racks, 6 Trucks, 31 U-Carts, 15 Wires, 8 Letter Cases, and 6 Flat Cases. 265-related manual op. eqpt: 15 APCs, 4 Hampers, and 4 Racks. Possibility of overlap of space and equipment among tours.								
	One-Tir	ne Costs							

Employee Relocation Costs: \$

\$39,270