AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

> New Castle P&DF Facility Name & Type: Street Address: 435 S Cascade Street

> > City: **New Castle**

State: PΑ

5D Facility ZIP Code: 16108

> District: Western Pennsylvania

Area: Eastern Finance Number: 415886 Current 3D ZIP Code(s): 160-162

Miles to Gaining Facility: 54

EXFC office: Yes

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

Post Office Facility Type after AMP:

Gaining Facility Information

Facility Name & Type: Pittsburgh P&DC

> 1001 California Avenue Street Address:

> > Pittsburgh City:

State: PΑ

5D Facility ZIP Code: 15290

> District: Western Pennsylvania

Eastern Area:

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

EXFC office: Yes

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

Background Information

Start of Study: 9/15/2011

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

Processing Days per Year: 310 **Bargaining Unit Hours per Year:** 1,745 **EAS Hours per Year:** 1,822

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/10/2012 12:02

Other Information

Area Vice President: Jordan M. Small

David E. Williams Vice President, Network Operations: Area AMP Coordinator: **Bob Roseberry**

HQ AMP Coordinator: Barbara Brewington

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type:	New Castle P&DF	
Street Address: 4	435 S Cascade Street	
City:	New Castle	
State: 1		
Facility ZIP Code:	16108	
Finance Number:	160.162	
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:	Destinating	
Gaining Facility Name and Type:	Pittsburgh P&DC	
Street Address:	1001 California Avenue	
City: _ State:	Pittsburgh	
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	150-154	
	the latest	with of all official postal
ACKNOWLEDGEMENT OF ACCOUNT ABILITY - Tack reporting systems, including financial reports and those expenditure of funds, as well as all systems to service to a system to service to the system of the system of	nowledge that I am accountable for respecting and supporting the integral relating to compliance with contracting, complement, or similar efforts to our customers.	involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:	A	
	1.1	1-17-17
Eileen Mills	Signature	1-12-12 Date
Printed Name	Signature	Sale
Senior Plant Manager:	1/1/1	1-13-12
Jeffrey Bergen	Kills d. James	11316
Printed Name	Signature	Date
District Manager:	I Wal I I I'll I'	1. /
Charles McCreadie	- 1 BN 4 W 11 MAIL	01/13/2012
	Signature	Date
Printed Name	Signature	1 5-1
GAINING FACILITY:		
Plant Manager:	/ w / L	
		01/13/2012
Jeffrey Bergen	Kall a. Della	Pete
Printed Name	Signature	Date
Senior Plant Manager:		0 1 1
Jeffrey Bergen	Will de la land	01/13/2012
Printed Name	Signature	Date
District Manager:	XX 1 2 1/10/ 1.	1 /
	A 1/2 1 T. MC 9/1/4/1	01/13/2012
Charles McCreadie	Signature	Date
Printed Name	Signature	- Count
AREA OFFICE:		
Area Vice President:	9 1	///
Jordan M. Small	X	1/20/12
	7	1/30/12
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:		
	Approved: Disapproved:	
		. 1
Vice President, Network Operations:		0/10/1-
David E. Williams	TAN	418112
Printed Name	Signature	Date
Fillined rednie		1
Comments:		
* 100 TO THE TOTAL THE TOTAL TO THE TOTAL TOTAL TO THE TO		

Executive Summary

Last Saved: February 7, 2012

Losing Facility Name and Type: New Castle P&DF

Street Address: 435 S Cascade Street

City, State: New Castle, PA

Current 3D ZIP Code(s): 160-162

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 54

Gaining Facility Name and Type: Pittsburgh P&DC

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$2,526,431 from Workhour Costs - Proposed from Other Curr vs Prop

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$163,758 PCES/EAS Supervisory Workhour Savings = \$369,985 from Other Curr vs Prop

Transportation Savings = \$192,045

Maintenance Savings = \$798,752 Space Savings = \$0

Total Annual Savings _ \$4,050,971

Total One-Time Costs = \$148,000 from Space Evaluation and Other Costs

Total First Year Savings = \$3,902,971

Staffing Positions

Craft Position Loss = 23 from Staffing - Craft

PCES/EAS Position Loss = (2) from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 890,227 from Workhour Costs - Current

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Maintenance

Current FHP at Gaining Facility (Average Daily Volume) = 5,572,904

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = N/A

(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Summary Narrative

Last Saved: February 10, 2012

Losing Facility Name and Type: New Castle P&DF

Current 3D ZIP Code(s): 160-162

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Pittsburgh P&DC

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

BACKGROUND

The Western Pennsylvania District with assistance from the Eastern Area has completed this brief summary of the New Castle P&DF AMP into the Pittsburgh P&DC study. This study was conducted to determine if the Postal Service could increase efficiency by consolidating New Castle's mail processing operations currently being performed at the New Castle P&DF into the Pittsburgh P&DC.

The New Castle P&DF is a facility with approximately 73,893 square feet of space owned by the USPS. The AMP study proposes that New Castle's 160-162 mail be processed at the Pittsburgh P&DC. The Pittsburgh P&DC is approximately 46 miles from the New Castle P&DF.

Due to space restraints and dock restrictions in the Pittsburgh P&DC, Pittsburgh will transport mail to the New Castle facility and use it as a hub to make the Station/Branch and AO dispatches to the 160-162 offices.

New Castle will also process the parcels and manual letters/flats to the 5 digit offices due to the space restriction in the Pittsburgh P&DC. The New Castle Carrier Annex building and several other offices are being reviewed for consolidation into the New Castle Facility.

FINANCIAL SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$4,050,971 One-Time Costs: \$148,000 Total First Year Savings: \$3,902,971

CUSTOMER & SERVICE IMPACTS

There are no changes to collection box times.

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

rev 06/10/2009

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

There is both a retail unit and BMEU at the New Castle P&DF/Main Post Office. There are no changes expected due to the AMP. Workhours for these functions are included under a separate finance number and will remain unchanged.

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) 41-5886 and (BMEU) 41-5886; the workhours will remain intact.

CFS and PARS

CFS and PARS for New Castle are currently processing at the Pittsburgh P&DC and no changes are anticipated.

STAFFING IMPACTS

The proposed AMP will result in a net decrease of 23 craft positions. There is an increase of 2 management positions after bringing the staffing up to the authorized complement. Clerks and mailhandlers remaining in New Castle will be switched to Function 4. They will be managed by Customer Service Supervisors that fall under the finance number of the New Castle MPO.

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									
	Ne	w Castle		Pitts	Net				
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Diff		
Craft 1	131	21	(110)	1198	1285	87	(23)		
Management	11	0	(11)	78	91	13	2		

¹ Craft = FTR+PTR+PTF+Casuals

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

	Mail Processing Management to Craft Ratio										
	С	urrent	Proposed								
Management to Craft 2	SDOs to Craft 1	MDOs+SDOs to Craft ₁	SDOs to Craft 1	MDOs+SDOs to Craft 1							
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)							
New Castle	1:27	1 : 21	N/A	N/A							
Pittsburgh	1 : 28	1 : 25	1 : 25	1 : 22							

¹ Craft = FTR+PTR+PTF+Casuals

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 161, 160, and 162 going to the Pittsburgh P&DC will result in changes to the current transportation. New Castle P&DF is located 54 miles from the Pittsburgh P&DC which is 1 hour and 15 minutes travel time. The estimated savings for Transportation is \$192,045.

Collection Mail: There are 2 direct trips from New Castle to Pittsburgh. 1 straight truck, HCR 16111, arrives at Pittsburgh at 1740. 1 tractor trailer, HCR 161L4, arrives at Pittsburgh at 2000.

There are 8 trips from the outlying 160, 161, and 162 areas

HCR 16140 arrives Pittsburgh from Sarver at 1605

HCR 16234 arrives Pittsburgh from Kittanning at 1840

HCR 16027 arrives Pittsburgh from Butler at 1855

HCR 16140 arrives Pittsburgh from Kittanning at 1910

HCR 161A2 arrives Pittsburgh from Sheakley at 1920

HCR 16142 arrives Pittsburgh from Saxonburg at 1930

HCR 161L0 arrives Pittsburgh from New Bethlehem at 1935

HCR 16191 arrives Pittsburgh from Butler at 2000

There are 3 trips from Cranberry. 1 straight truck arrives at Pittsburgh at 1725. 2 tractor trailer trips arrive at Pittsburgh at 1800 and 2000.

Dispatch Mail: New Castle will be used as a Hub.

There are 3 tractor trailer trips from Pittsburgh to New Castle. HCR 161L4, departs Pittsburgh at 1950, 2235, and 2345.

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

There are 3 straight truck trips from Pittsburgh to New Castle. HCR 16111 departs Pittsburgh at 1810, 2125, and 0045.

HCR 161L4: This contract carries the Priority Mail to and from New Castle, and Hot Mail out of Pittsburgh. These trips will be modified once we get a timeline for processing DPS and flats in Pittsburgh. New Castle will capture at least \$2,749.00 in savings by removing the stop at the L&DC on trips 1 & 2. This trip brings mail in from the Hasp that will have to be directed to Pittsburgh for processing. Trips 1 72 and 3 74 will be moved to carry DPS and flats to New Castle and possibly Cranberry.

HCR 16027: Trips 1 72 will be modified just to return to Butler with DPS for Butler. HCR 16039: The DPS trips on Segment B that consist of 2 trucks could be eliminated. HCR 16129: This contract runs Renfrew's DPS. That mail can be placed on the regular D HCR 16111: This contract is the Annex contractor and savings will be realized if the carriers move back into this facility.

SPACE

New Castle P&DF – the area will be surveyed for improvements to the customer service site layout. The New Castle Carrier Annex and several other offices are being reviewed for consolidation into the New Castle Facility. The facility will be reviewed by Eastern Area FSO to determine if other consolidation opportunities exist.

EQUIPMENT RELOCATION and ONE-TIME FACILITY COSTS

This AMP contains MPE relocation costs to move one AFSM100 and one DIOSS from the New Castle P&DF to the Pittsburgh P&DC. Additional equipment for Pittsburgh will come from other concurrent AMP proposals.

The Pittsburgh P&DC will require electrical upgrades to accommodate additional equipment to handle the increased work load that would result from the AMP. The FSO estimate is \$200,000. This one-time cost is included in the Erie to Pittsburgh AMP proposal.

OTHER CONCURRENT INITIATIVES

There are currently several other AMP proposals that list the Pittsburgh P&DC as the gaining site. If additional AMPs are approved the Post-Implementation Review will show additional costs at the Pittsburgh P&DC over what is shown in this individual AMP.

SUMMARY

The proposed AMP has the potential to save approximately \$4,050,971 annually by increasing mail processing efficiency. Operational clearance times and effectiveness will be improved and/or maintained with the shift in all operations and volumes to the Pittsburgh P&DC. The study will enable the Western Pennsylvania District to consolidate their resources and better manage costs and functions for efficient mail processing.

24 Hour Clock

Last Saved: February 7, 2012

Losing Facility Name and Type: New Castle P&DF

Current 3D ZIP Code(s): 160-162

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Pittsburgh P&DC

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

No BPI data for New Castle

		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	BPI Performance Achievement
		%										
4-Jun	SAT	6/4	PITTSBURGH P&DC	54.0%	85.4%	57.9%	96.7%	1.5	68.6%	100.0%	61.9%	
11-Jun			PITTSBURGH P&DC	57.4%	86.4%	64.0%	94.8%	0.1	71.9%	100.0%	56.8%	
18-Jun			PITTSBURGH P&DC	54.1%	84.4%	52.9%	97.6%	1.0	63.5%	100.0%	49.9%	
25-Jun			PITTSBURGH P&DC	62.8%	81.3%	41.0%	98.6%	1.3	65.0%	100.0%	40.2%	
2-Jul			PITTSBURGH P&DC	47.2%	80.9%	55.0%	98.6%	1.7	58.8%	100.0%	37.4%	
9-Jul			PITTSBURGH P&DC	60.5%	83.2%	45.1%	98.2%	1.4	59.4%	100.0%	47.6%	į
16-Jul			PITTSBURGH P&DC	48.9%	83.1%	50.5%	96.9%	1.2	58.6%	100.0%	45.0%	į
23-Jul			PITTSBURGH P&DC	80.4%	87.1%	53.5%	97.6%	#VALUE!	60.5%	100.0%	39.2%	
30-Jul			PITTSBURGH P&DC	65.6%	81.1%	51.6%	97.7%	0.0	66.3%	100.0%	42.7%	
6-Aug			PITTSBURGH P&DC	64.6%	86.7%	54.0%	97.2%	0.1	63.6%	100.0%	44.4%	
13-Aug			PITTSBURGH P&DC	65.1%	86.0%	55.0%	98.0%	0.2	57.7%	100.0%	46.4%	İ
20-Aug			PITTSBURGH P&DC	62.5%	86.2%	59.0%	97.9%	1.1	67.4%	99.9%	50.6%	į
27-Aug			PITTSBURGH P&DC	61.2%	82.1%	100.0%	98.1%	1.3	57.2%	100.0%	55.3%	
3-Sep			PITTSBURGH P&DC	53.7%	80.3%		96.8%	1.0	63.0%	100.0%	35.0%	
10-Sep			PITTSBURGH P&DC	57.4%	84.4%		99.3%	1.3	63.5%	100.0%	39.0%	
17-Sep			PITTSBURGH P&DC	58.8%	84.2%	100.0%	97.5%	1.1	54.1%	100.0%	29.0%	
24-Sep			PITTSBURGH P&DC	57.3%	81.2%		98.4%	0.0	61.8%	100.0%	37.4%	
1-Oct			PITTSBURGH P&DC	52.6%	77.8%	74.2%	98.8%	#VALUE!	63.6%	100.0%	36.7%	68.6%
8-Oct			PITTSBURGH P&DC	54.0%	78.5%	76.6%	95.3%	#VALUE!	58.0%	99.9%	32.1%	68.9%
15-Oct			PITTSBURGH P&DC	61.1%	84.1%	83.0%	96.3%	1.3	61.4%	100.0%	41.7%	68.3%
22-Oct	SAT	10/22	PITTSBURGH P&DC	61.4%	84.5%	81.2%	97.9%	1.1	52.5%	99.8%	34.7%	68.2%

rev 04/2/2008

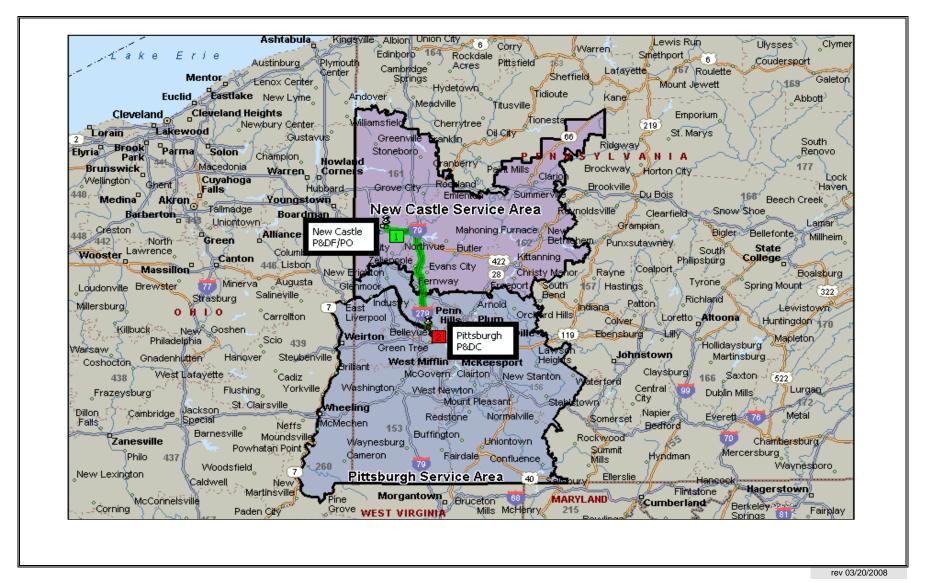
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: New Castle P&DF

Current 3D ZIP Code(s): 160-162 Miles to Gaining Facility: 54

Gaining Facility Name and Type: Pittsburgh P&DC

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



Package Page 9 AMP MAP

Service Standard Impacts

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF	
Losing Facility 3D ZIP Code(s): 160-162	
Gaining Facility 3D ZIP Code(s): 150-154	

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									
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

	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 7, 2012 Stakeholder Notification Page 1

Losing Facility: New Castle P&DF AMP Event: Start of Study

 Losing Facility:
 New Castle P&DF
 AMP Event:
 Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF

Date Range of Data

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

	Losing Current Workhour Rate by LDC											
LDC	Function 1	LDC	Function 4									
11	\$44.45	41	\$0.00									
12	\$44.58	42	\$0.00									
13	\$0.00	43	\$0.00									
14	\$46.72	44	\$0.00									
15	\$0.00	45	\$0.00									
16	\$0.00	46	\$0.00									
17	\$39.24	47	\$0.00									
18	\$41.85	48	\$0.00									

Gaining Cur	rent Workhour R	ate by LDC
Function 1	LDC	Function 4
\$37.66	41	\$0.00
\$42.35	42	\$0.00
\$43.43	43	\$107.00
\$38.25	44	\$0.00
\$32.96	45	\$0.00
\$0.00	46	\$0.00
\$39.07	47	\$0.00
\$39.17	48	\$0.00
	Function 1 \$37.66 \$42.35 \$43.43 \$38.25 \$32.96 \$0.00 \$39.07	\$37.66 41 \$42.35 42 \$43.43 43 \$38.25 44 \$32.96 45 \$0.00 46 \$39.07 47

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010	100.0%					
020	100.0%					
021	100.0%					
030	100.0%					
035	100.0%					
047	100.0%					
060	100.0%					
109	100.0%					
110	100.0%					
112	100.0%					
114	100.0%					
120	100.0%					
124	100.0%					
127	100.0%					
170	100.0%					
180	100.0%					
185	100.0%					
186	100.0%					
210	100.0%					
214	100.0%					
230	100.0%					
231	100.0%					
232	100.0%					
233	100.0%					
234	100.0%					
264	100.0%					
281	100.0%					
282	100.0%					
284	100.0%					
328	100.0%					
334	100.0%					
335	100.0%					
336	100.0%					
340	100.0%					
448	100.0%					
547	100.0%					
549	100.0%					
554	100.0%					
555	100.0%					
560	100.0%					

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
]	010						
1	020						
]	021						
1	030						
1	140						
]	047						
1	060						
1	109						
1	110						
]	198						
]	114						
]	120						
]	124						
1	127						
1	170						
1	180						
1	185						
1	186						
1	210						
1	214						
1	230						
1	231						
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1	233						
1	234						
1	264						
1	281						
1	282						
1	284						
1	328						
1	143						
1	145						
1	146						
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]	547	 					
]	549 554	 					
]	555						
1	560						
1	000	l					

Package Page 12

AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	(4) Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
563	100.0%					
585	100.0%					
607	100.0%					
612	100.0%					
620	100.0%					
630	100.0%					
891	100.0%					
893	100.0%					
894	100.0%					
896 897	100.0% 100.0%					
918	100.0%					
919	100.0%					
044	100.070					
074						
122						
123						
ļ						
-						
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Current Operation Numbers		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Control Numbers Cost Cos			l I					
Numbers Sept Sept								
S85 S67 S67 S67 S67 S67 S67 S68		Losing				(TPH or NATPH)		
585 585 567 612 620 620 630 691 693 694 696 694 696 696 697 620	1	563						
607 612 620 630 991 991 993 1 994 1 996 1 997 1 918 1 919 0 044 074 122 123 002 009 009 014 015 016 017 018 022 035 040 043 046 050 055 066 667 070 073 083 084 087 089 090 091 091 092 093 094 095 096 097 098 099 091 112 117 121 136 136 137 139								
612	i l							
620								
630								
891 893 894 895 896 897 991 992 993 899	1							
8934 895 897 918 919 919 944 002 002 009 014 015 016 017 018 022 035 046 046 050 055 066 067 070 073 083 084 087 089 090 091 091 091 092 093 094 095 096 097 098 099 0112 112 117 121 121 126 128 129 134 136 136 137 139 136 137 139 136 137 139 136 137 139								
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919 044 074 122 123 002 009 009 014 015 016 017 018 022 035 040 043 046 050 055 066 067 070 073 083 084 087 089 099 090 091 091 092 093 094 095 095 096 097 099 112 117 121 117 121 121 126 128 128 129 134								
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002 009 014 015 016 017 018 022 035 040 043 046 050 055 066 067 070 073 083 084 087 089 090 091 091 092 093 094 095 096 097 098 099 112 117 121 126 128 128 129 134 136 137								
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014 015 016 017 018 022 035 040 040 043 046 050 055 066 067 070 073 083 084 087 089 090 091 091 092 093 094 095 096 097 098 099 097 098 099 112 117 121 126 128 129 134 136 137								
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017 018 022 035 040 040 043 046 050 055 066 067 070 073 083 084 087 089 090 091 092 093 094 095 096 097 098 099 112 117 121 117 121 126 128 129 134 136 137								
018 022 035 040 043 046 050 055 066 067 077 070 073 083 084 087 089 090 091 092 093 094 095 096 097 098 099 097 098 099 097 112 117 121 117 121 126 128 129 134 136 137								
022 035 040 043 046 050 055 066 067 070 073 083 084 087 089 090 091 092 093 094 095 096 097 098 099 112 117 121 126 128 129 134 136 137								
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043 046 050 050 055 066 067 070 073 083 084 087 089 090 091 091 092 093 094 095 096 097 098 099 112 117 121 126 128 129 134 136 137								
046 050 055 066 067 070 073 083 084 087 089 090 091 091 092 093 094 095 096 097 098 099 112 117 121 117 121 126 128 129 134 136								
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055 066 067 070 073 083 084 087 089 090 091 092 093 094 095 096 097 098 099 112 117 121 126 128 128 129 134 136								
066 067 070 070 073 083 084 087 089 090 091 092 093 094 095 096 097 098 099 112 117 121 126 128 129 134 136 137								
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073 083 084 087 089 090 091 091 092 093 094 095 096 097 098 099 112 117 121 126 128 129 134 136 137								
083 084 087 089 090 090 091 092 093 094 095 096 097 098 099 112 117 121 126 128 129 134 136 137								
084 087 089 090 090 091 092 093 094 095 096 097 098 099 112 117 121 126 128 129 134 136 137								
087 089 090 091 092 093 094 095 096 097 098 099 112 117 121 126 128 129 134 136 137								
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090 091 092 093 094 095 096 097 098 099 112 117 121 126 128 129 134 136 137								
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094 095 096 097 098 099 112 117 121 126 128 129 134 136 137								
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097 098 099 112 117 121 126 128 129 134 136 137								
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112 117 121 126 128 129 134 136 137								
117 121 126 128 129 134 136 137		099						
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126 128 129 134 136 137 139								
128 129 134 136 137								
129 134 136 137 139								
134 136 137 139								
136 137 139		129						
137 139								
139								
139 140dup								
140dup		139						
		140dup						

Package Page 13 AMP Workhour Costs - Current

(4)	(0)	(0)	(4)	(5)	(0)	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual I I II	Annual TPH or	Annual	Productivity	Annual
Numbers	Juling	Volume	NATPH Volume	Workhours	Current Productivity (TPH or NATPH)	Workhour Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
141 142						
143dup						
144						
145dup						
146dup						
147						
150						
160						
168 169						
175						
178						
181						
188						
198dup						
199						
200						
209						
211 212						
229						
261						
262						
263						
265						
266						
271						
272 273						
276						
283						
285						
291						
292						
293						
381						
431 432						
433						
441						
443						
461						
463						
464						
468 481						
482						
483						
484						
491						
493						
495						
501 561						
562						
564						
565						
677						
776						

Package Page 14 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		C	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Current Productivity (TPH or NATPH)	Annual
Operation Numbers	Gaining	Volume	NATPH Volume	Workhours	(TDH or NATDH)	Workhour Costs
Humbers		Volume	TATE IT VOIDING	Workilouis	(IFII OF IGATIFII)	Working Costs
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(0)	(0)	/40\	(4.4)	(42)	(42)	(4.4)
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual		Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
		Volume	NATPH VOIGINE	WORKHOUIS	(IPH OF NATPH)	Workhour Costs
793						
798						
811						
813						
892						
895						1
898						į
899						i
930						
961						
962						
963						
964						
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	l					

Package Page 15

AMP Workhour Costs - Current

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

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
		075 070 400	740 405 454	450.075	4.007	* 0.077.700
	Moved to Gain	275,970,482 0	746,125,454 0	159,875 0	4,667 No Calc	\$6,677,703 \$0
	Impact to Lose Total Impact	275,970,482	746,125,454	159,875	4,667	\$6,677,703
Totals	Non-impacted	13,314,124	33,767,400	25,373	1,331	\$1,089,545
		13,314,124	33,707,400	25,513	1,331	ψ1,003,343
	All	289,284,606	779,892,854	185,248	4,210	\$7,767,248

(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
	Impact to Gain	1,069,229,976	2,960,455,035	738,922	4,006	\$28,630,488
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	1,069,229,976	2,960,455,035	738,922	4,006	\$28,630,488
Iotais	Non-impacted	4,587,515	5,247,461	12,035	436	\$462,821
	Gain Only	653,782,766	1,890,677,429	868,610	2,177	\$34,539,678
	All	1,727,600,257	4,856,379,925	1,619,568	2,999	\$63,632,987

	Impact to Gain	1,345,200,458	3,706,580,489	898,797	4,124	\$35,308,191
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,345,200,458	3,706,580,489	898,797	4,124	\$35,308,191
Totals	Non-impacted	17,901,639	39,014,861	37,408	1,043	\$1,552,365
	Gain Only	653,782,766	1,890,677,429	868,610	2,177	\$34,539,678
	All	2,016,884,863	5,636,272,779	1,804,816	3,123	\$71,400,235

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volume	ne): 890,227
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(This number is carried forward to AMP Worksheet Executive Summary)

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

Combined Current Workhour Annual Workhour Costs: \$71,400,235

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

Package Page 17 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF Gaining Facility: Pittsburgh P&DC

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(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010	Volumo	TEATT IT VOIGING	Workingara	(II II OI IEAII II)	Workingth Goods
020					
021					
030					
035					
047					
060					
109					
110					
112					
114					
120					
124					
127					
170					
180					
185					
186					
210					
214					
230					
231					
232					
233					
234					
264					
281					
282					
284					
328					
334					
335					
336					
340					
448					
547					
549					
554					
555					
560					
563					
585					
607					
612					
620					
630					
891					
893					
894					

(7)	lr.		T.			
Operation Numbers Volume Volume	(7)	(8)	(9)	(10)	(11)	(12)
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 010 020 021 030 140 047 060 109 110 188 114 120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
010 020 021 030 140 047 060 109 110 198 114 120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
020 021 030 140 047 060 109 110 198 114 120 124 127 170 180 185 186 210 214 230 231 232 233 233 234 264 281 282 284 328 143 145 146 340		volume	NATPH Volume	worknours	(IPH of NAIPH)	Workhour Costs
021 030 140 047 060 109 110 198 114 120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
030 140 047 060 109 110 198 114 120 124 127 170 180 185 186 210 2114 230 231 232 233 231 232 233 234 264 281 282 284 328 143 145 146 340						
140 047 060 109 110 198 114 120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
047 060 109 110 198 114 120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
060 109 110 198 114 120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
109 110 198 114 120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 1445 146 340 448						
110 198 114 120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
198 114 120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
114 120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
120 124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
124 127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
127 170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
170 180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
180 185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
185 186 210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
186 210 214 230 231 232 232 233 234 264 281 282 284 328 143 145 146 340 448						
210 214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448						
214 230 231 232 233 234 264 281 282 284 328 143 145 146 340 448	186					
230 231 232 233 234 264 281 282 284 328 143 145 146 340 448	210					
231 232 233 234 264 281 282 284 328 143 145 146 340 448						
232 233 234 264 281 282 284 328 143 145 146 340 448	230					
233 234 264 281 282 284 328 143 145 146 340 448	231					
234 264 281 282 284 328 143 145 146 340 448						
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281 282 284 328 143 145 146 340 448	234					
282 284 328 143 145 146 340 448	264					
284 328 143 145 146 340 448	281					
328 143 145 146 340 448	282					
143 145 146 340 448	284					
145 146 340 448	328					
146 340 448	143					
340 448	145					
448	146					
	340					
547	448					
	547					
549	549					
554	554					
555	555					
560	560					
563	563					
585	585					
607	607					
612	612					
620						
630						
901	891					
OS I	893					
	894					

Package Page 18 AMP Workhour Costs - Proposed

(4)	(0)	(0)	7.0	(5)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed Annual FHP	Proposed Annual TPH or	Proposed	Proposed	Proposed
Operation Numbers	Volume	NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
	Volume	NATETI VOIUITIE	WOIKHOUIS	(IFII OI NAIFII)	Workhour Costs
896					
897					
918					
919					
044					
074					
122					
123					
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Onesetien	AI FUD	AI TDU	Annual	Proposed Productivity	A
Operation	Annual FHP	Annual TPH or	Annual	(TPH or NATPH)	Annual
Numbers	Volume	NATPH Volume	Workhours	(IPH or NAIPH)	Workhour Costs
896					
897					
918					
919					
044					
074					
122					
123					
002					
009					
014					
015					
016					
017					
018					
022					
035					
040					
043					
046					
050					
050					
055					
066					
067					
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073	-				
083					
084					
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091					
092					
093					
094					
	-				
095					
096					
097					
098					
099					
112					
117					
121					
126					
128					
400					
129					
134					
136					
137					
139					
105					
140dup					
141					
142					
143dup					
144					
144					

Package Page 19 AMP Workhour Costs - Proposed

(4)	(2)	/2\	/A\	<i>(E</i>)	(C)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			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
145dup					
146dup					
147					
150					
160					
168					
169					
175					
178					
181					
188					
198dup					
199					
200					
209					
211					
212					
229					
261					
262					
263					
265					
266					
271 272					
					-
273					
276 283					-
285					-
291					-
292					-
293					
381					-
431					+
432					+
433					+
441					
443					
461					
463					
464					
468					
481					
482					
483					
484					
491					
493					
495					
501					
561					
562					
564					
565					
677					

Package Page 20 AMP Workhour Costs - Proposed

Proposed Operation Namual Firth Namuers Proposed Annual Firth Volume	(1)	(2)	(3)	(4)	(5)	(6)
Operation Numbers Annual PHP Volume Annual Workhours (PHO NATPH) Workhour Costs Workhour Costs Image: Common Control of Numbers NO Calc Image: Common Control of No Calc <td< td=""><td>Proposed</td><td></td><td>Proposed</td><td>Proposed</td><td>Proposed</td><td>Proposed</td></td<>	Proposed		Proposed	Proposed	Proposed	Proposed
Numbers Volume MATPH Volume Workhours (TPH or NATPH) Workhour Costs 1 1 0 No Calc 1					Productivity	
					(TPH or NATPH)	
0					_	
0						
0						
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0						
0						
O No Calc O No				0	No Calc	
O No Calc O No				0	No Calc	
O No Calc O No				0	No Calc	
				0	No Calc	
				0	No Calc	
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O No Calc O No				0		
O No Calc O No				0	No Calc	
O No Calc O No				0	No Calc	
0				0	No Calc	
0				0	No Calc	
0						
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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
776					
793					
798					
811					
813					
892					
895					
898					
899					
930					
961					
962					
963					
964			_		
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			0	No Calc	
			0	No Calc	

Package Page 21 AMP Workhour Costs - Proposed

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

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	13,314,124	33,767,400	25,373	1,331	\$1,089,545
All	12 214 124	22 767 400	25 272	4 224	\$4 000 F45
All	13,314,124	33,767,400	25,373	1,331	\$1,089,545

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Impact to Gain	1,345,200,458	3,706,580,489	856,075	4,330	\$33,282,933
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,345,200,458	3,706,580,489	856,075	4,330	\$33,282,933
Non Impacted	4,587,515	5,247,461	11,990	438	\$461,097
Gain Only	653,782,766	1,890,677,429	859,039	2,201	\$34,040,229
All	2,003,570,739	5,602,505,379	1,727,105	3,244	\$67,784,259
Ad	2,000,010,109	3,002,003,013	1,121,103	3,244	ψ01,104,239

Package Page 23 AMP Workhour Costs - Proposed

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

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

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

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

Combined Current Annual Workhour Cost:	\$71,400,235
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$68,873,804

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$473,145

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

Function 1 Workhour Savings : \$2,526,431

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

	Impact to Gain	1,345,200,458	3,706,580,489	856,075	4,330	\$33,282,933
S	Impact to Lose	0	0	0	No Calc	\$0
ल	Total Impact	1,345,200,458	3,706,580,489	856,075	4,330	\$33,282,933
ō	Non-impacted	17,901,639	39,014,861	37,363	1,044	\$1,550,642
Р	Gain Only	653,782,766	1,890,677,429	859,039	2,201	\$34,040,229
Œ	Tot Before Adj	2,016,884,863	5,636,272,779	1,752,478	3,216	\$68,873,804
ပ္ပ	Lose Adj	0	0	0	No Calc	\$0
O	Gain Adj	0	0	0	No Calc	\$0
	All	2,016,884,863	5,636,272,779	1,752,478	3,216	\$68,873,804

	Comb Current	2,016,884,863	5,636,272,779	1,804,816	3,123	\$71,400,235
Cost	Proposed	2,016,884,863	5,636,272,779	1,752,478	3,216	\$68,873,804
Impact	Change	0	0	(52,338)		(\$2,526,431)
-	Change %	0.0%	0.0%	-2.9%		-3.5%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF Gaining Facility: Pittsburgh P&DC Date Range of Data: 07/01/10 to #REF!

Current Other Craft Workhours

		Losing	Facility					Gainin	g Facility	
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 (\$)
616	0.0%	100.0%		\$1,295	1	616				\$65,855
624	0.0%	100.0%		\$1,182	ļ	624				\$31,093
665 668	25.0% 0.0%	75.0% 50.0%		\$75,432 \$216,044]	665 668				\$0 \$0
745	0.0%	100.0%		\$184,264	1	745			-	\$1,148,799
747	0.0%	61.9%		\$614,820		747			i	\$3,771,374
750	0.0%	100.0%		\$1,036,416]	750				\$3,771,374 \$7,287,157
753	0.0%	45.9%		\$246,448	i	753			İ	\$2,546,936
470				\$458		470				\$0
579				\$6,153		579				\$0
						515 571				\$1,533 \$47,336
	-					581				\$962,336
						582				\$147,186
						614				\$6,844
						617			į	\$17,562
					l	634				\$123
						653				\$65
						661 666				\$19,217
						673				\$8 \$89,406
						679				\$140,123
						680				\$13
						749			İ	\$238,608
						761				\$183
						763				\$48,817
						764				\$257,603
						765 766				\$3,920,587 \$2,889,000
	-					772				\$30,349
										400,040
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Proposed Other Craft Workhours Gaining Facility

Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
616 624 665 668		\$0			
624		\$0 \$0			
665		\$0			
668		\$108,022			
745		\$0			
745 747 750		\$233,950 \$0			
750		\$0			
753		\$133,206			
470		\$458			
579		\$6,153			

	Calling I a	Cility
Proposed MODS	Proposed Annual	Proposed Annual
Operation Number	Workhours	Workhour Cost (\$)
616		\$65,855
624		\$31,093
665 668		\$21,407 \$0
745		\$1,148,799
747		\$3,771,374
747 750 753		\$3,771,374 \$7,287,157
		\$2,546,936
470 579		\$0 \$0
515		\$1 533
571		\$47,336 \$962,336 \$147,186
581		\$962,336
582		\$147,186
614		\$6,844
617 634		\$17,562 \$123
653		\$65
661		\$19,217
666		\$8 \$89,406
673		\$89,406
679 680		\$140,123 \$13
749		\$238,608
761		\$183
763		\$48,817
764 765		\$257,603 \$3,920,587
766		\$2,889,000
772		\$30,349

Package Page 25 AMP Other Curr vs Prop

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		educing	51,931	\$2,375,900
Totals	Ops-Increasing		0	\$0
Totals		Staying	179	\$6,610 \$2,382,510
	All Ope	erations	52,111	\$2,382,510

		educing	0	\$0
Totals	Ops-Increasing		323 641	\$14 851 214
Totals	Ops-S	Staying	212,586	\$8,816,900 \$23,668,114
	All Ope	erations	536,227	\$23,668,114

Ops-Red	10,593	\$475,177 \$0
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	179	\$6,610
AllOps	10,772	\$6,610 \$481,787

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One Bed	0	en
Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	324 118	\$14 872 621
Ops-Stay	212,586 536,703	\$8,816,900 \$23,689,521
AllOps	536,703	\$23,689,521

Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
698	100.0%			\$106,454
699	100.0%			\$87,249
700	50.0%	50.0%		\$308,967
759	0.0%	100.0%		\$220
927	100.0%			\$12,579
928		100.0%		\$805
933	0.0%	100.0%		\$96,110
951	0.0%	100.0%		\$100,781
458				\$32
671				\$96,028
\vdash				

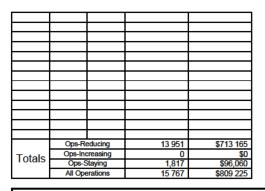
	Gaining Facility						
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
1	698				\$1,492,971		
1	699				\$895,404		
i	700				\$1,704,956		
1	759				\$666,806		
1	927				\$415,211		
ı	928				\$91,133		
ı	933				\$27,680 \$1,608,419		
ı	951						
	458				\$0		
	671				\$153,606		
	620				\$766		
	679				\$97,320		
	701				\$113,809		
	702				\$281,975		
	758				\$179,887		
	922				\$124,317		
	952				\$282,948		
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	Pro	oposed All	Supervisor	ry Woı	rkhours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Anr Workhours
698		\$0		698	
700 759		\$0 \$0 \$0		700 759	
927 928		\$0 \$0		927 928	
933 951		\$0 \$0		933 951	
458 671		\$32 \$96,028		458 671	
				620 679	
				701 702	
				758 922	
				952	

y Workhours				
Gaining Facility				
Proposed				
MODS	Proposed Annual	Proposed Annual		
Operation	Workhours	Workhour Cost (\$		
Number				
698		\$1,594,235		
699		\$978,400		
700		\$1,851,909		
759		\$666,806		
927		\$427,177		
928 933		\$91,133 \$27,680		
955		\$1,608,419		
458		\$1,000,413		
671	i	\$153,606		
620		\$766		
679		\$97,320		
701	İ	\$113,809		
702		\$281,975		
758	l	\$179,887		
922		\$124,317		
952		\$282,948		

Package Page 27 AMP Other Curr vs Prop

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		educing	0	\$0
Totals	Ops-Increasing		138,691	\$6,902,580 \$1,234,629
Totals		Staying	22,134	\$1,234,629
	All Ope	erations	160 826	\$8 137 209
			<u> </u>	

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0 \$0 \$96,060 \$96 060
Ops-Stay		\$96,060
AllOps	1,817 1 817	\$96 060

	·
0	\$0
145,861	\$7,245,760 \$1,234,629 \$8 480 389
22,134	\$1,234,629
167 996	\$8 480 389
	145,861 22,134

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

Losina	

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Gaining	ח ⊢מכו	llitv/
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Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
781		\$0			
783		\$0			
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Ops-Red	0	\$0			
	0	\$0 \$0			
Ops-Inc					
Ops-Stay AllOps	0	\$0 \$0			
I All()ns I	0	50			

<u> </u>	
Gaining	Facility

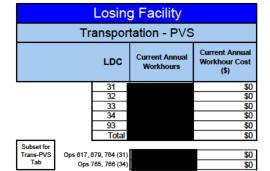
Proposed Workhours for LDCs Common to & Shared between Supv & Craft

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$115 895
783		\$224,011
780		\$1,996
789		\$2,918
\vdash		
Ops-Red	0	\$0
Ops-Inc	10,870	\$339,906
Ops-Stay	114	\$4,913
AllOps	10 984	\$344 819

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$10 188
783	100.0%			\$63,153
	Ops-Re	educing	1 937	\$73 340
Totals		creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	1 937	\$73 340

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$107 419
1	783				\$162,557
	780				\$1,996
	789				\$2,918
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	reasing	8,933	\$269,976
	Totals	Ops-S	Staying	114	\$4,913
		All Ope	erations	9 047	\$274 889

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



Gaining Facility					
	Transportation - PVS				
LDC Current Annual Workhours Current Annual Workhour Cost (\$)					
		31		\$464,105	
		32		\$183	
		33		\$0	
		34		\$6,846,781	
		93		\$2 918	
		Totals	183,108	\$7,313,986	
Subset for				_	
Trans-PVS	Ops 617, (879, 764 (31)		\$415 288	
Tab	Ops	765, 766 (34)		\$6,809,587	

	Losing Facility					
	Transportation	- PVS				
LDC	LDC Proposed Annual Workhour Cost (\$)					
31		\$0				
32		\$0				
33		\$0				
34		\$0				
93		\$0				
Totals	0	\$0				
, 679, 764 (31)		\$0				

	Gaining Facility				
	Transportation - PVS				
LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)					
31		\$464,105			
32		\$183			
33		\$0			
34		\$6,846,781			
93	93 \$2 918				
Totals	183,108	\$7,313,986			

Ops 617, 679, 764 (31)
Ops 765, 768 (34)

Ops 617, 679, 764 (31) \$415 288 Ops 765, 766 (34) \$6,809,587

Package Page 29 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$1 036 416	
	37		\$246,448	
	38		\$614,820	
	39		\$186 741	
	93		\$63,153	
	Totals	47,834	\$2,147,577	

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$7 287 157	
	37		\$2,546,936	
	38		\$4,009,981	
	39		\$1 245 883	
	93		\$162,557	
	Totals	333,384	\$15,252,515	

		_		
Maintenan	ce			Mainten
Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Anni Workhours
	\$0		36	
	\$133,206		37	
	\$233,950		38	
	\$0		39	
	\$0		93	
8,719	\$367,155		Totals	334,9
		-		

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$7 287 157	
37		\$2,546,936	
38		\$4,009,981	
39		\$1 245 883	
93		\$224,011	
Totals	334,941	\$15,313,969	

S	upervis	or Summary	
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$516,055
	20		\$0
	30		\$220
	35		\$196,891
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$96,028
	81		\$0
	88		\$32
	Totals	15,767	\$809,225

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$124,317	
	10		\$4,996,225	
	20		\$0	
	30		\$944,014	
	35		\$1,919,047	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$153,606	
	81		\$0	
	88		\$0	
	Totals	160,826	\$8,137,209	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$0	
30		\$0	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$96,028	
81		\$0	
88		\$32	
Totals	1,817	\$96,060	

LDC

	Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$124,317	
10		\$5,339,405	
20		\$0	
30		\$944,014	
35		\$1,919,047	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$153,606	
81		\$0	
88		\$0	
Totals	167,996	\$8,480,389	

Summary by Sub-Group

	Current - Combined	
	Annual Workhours Annual Dollars	
'Other Craft' Ops (note 1)	31,934	\$1,651,367
Transportation Ops (note 2)	180,862	\$7,224,875
Maintenance Ops (note 3)	381,217	\$17,400,093
Supervisory Ops	176,593	\$8,946,435
Supv/Craft Joint Ops (note 4)	5,308	\$122,519
Total	775,914	\$35,345,288

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
17,116	\$755,228
0	\$0
0	\$0
17,116	\$755,228

Proposed + Special Adjustments			C	hange	
- Com	bined -			90	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
28,630	\$1,489,320	(3,304)	-10.3%	(\$162,047)	-9.8%
180,862	\$7,224,875	0	0.0%	\$0	0.0%
360,776	\$16,436,353	(20,442)	-5.4%	(\$963,740)	-5.5%
169,812	\$8,576,450	(6,781)	-3.8%	(\$369,985)	-4.1%
5,308	\$120,808	0	0.0%	(\$1,711)	-1.4%
745,388	\$33,847,805	(30,527)	-3.9%	(\$1,497,483)	-4.2%

	Specia	al Adjustments at Losing Site			
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	Total Adj	0	\$0		

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
745		(\$68 961
747		\$514,660
750		\$139,883
753		\$169 646
Total Adi	17,116	\$755,228

		Sui	nmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	Summary
Workhours Workho		Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed A Workhour (\$)
Before	69,815	\$3,265,076	Before	706,099	\$32,080
After	12 589	\$577 847	After	715 683	\$32 514
Adj	0	\$0	Adj	17,116	\$75
AfterTot	12,589	\$577,847	AfterTot	732,799	\$33,269
Change	(57,226)	(\$2,687,229)	Change	26,700	\$1,18
% Diff	-82.0%	-82 3%	% Diff	3 8%	

Combined Summary						
Before	775,914	\$35,345,288				
After	728,272	\$33,092,577				
Adj	17 116	\$755 228				
AfterTot	745 388	\$33 847 805				
Change	(30,527)	(\$1,497,483)				
% Diff	-3 9%	-4.2%				

Notes:

- 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
- 2) going to Trans-PVS tab
- 3) going to Maintenance tab
- 4) less Ops going to Maintenance' Tabs

Package Page 30 AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 7, 2012

Losing Facility: No	ew Castle P&DF		
Data Extraction Date:	09/20/11	Finance Number:	415886

	Management Positions									
	(1) Position Title	(2) Level	(3) Current Auth		(5) Proposed	(6) Difference				
Line			Staffing	On-Rolls	Staffing	Dillerenc				
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	1	0	-1				
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1				
3	MGR MAINTENANCE	EAS-18	1	1	0	-1				
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	1	1	0	-1				
7	SECRETARY (FLD)	EAS-12	1	1	0	-1				
8										
9										
10										
11										
12										
13										
14										
15										
16										
17			1							
18			1							
19										
20										
21										
22										
23			1							
24			+							
25			-							
26										
27										
28			1							
29										
30										
31										
32										
33										
34										
35										
36										
37										
38										
39										
40										
41										
42			 			1				
43			+			 				

Retirement Eligibles:	Totals	11	osition Loss:	
79				
78				
77				
76				
75				
74				
73				
72				
71				
70				
69				
68				
67				
66				
65				
64				
63				
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59				
58		+		
57				
56				
55				
54				
53				
52				
51				
50				
49				
48				
47				
46				
45				
44				

Gaining Facility:	Pittsburgh P&DC		
Data Extraction Date:	09/20/11	Finance Number:	416609

	Manage	ment Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	0	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
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
	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
	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	3	5	2
	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	33	40	7
	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	12	0
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	5	1
	NETWORKS SPECIALIST	EAS-16	1	1	1	0
	SECRETARY (FLD)	EAS-12	1	1	1	0
26	<u></u>	27.0 .2		•		, i
27						
28						
29		1				
30		1				
31						
32						
33						
34						
35		†				
36		†				
37		†				
38		†				
39		+				
40		+				
41		+				
42		+				
43		+				
44		+				
-		+				
45		1				
46						

53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71				
52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71				
53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71				
54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71				
54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72				
56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71				
57 58 59 60 61 62 63 64 65 66 67 68 69 70 71				
58 59 60 61 62 63 64 65 66 67 68 69 70 71				
59 60 61 62 63 64 65 66 67 68 69 70 71				
60 61 62 63 64 65 66 67 68 69 70				
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67 68 69 70 71				
68 69 70 71 71 71 75 75 75 75 75 75 75 75 75 75 75 75 75				
69 70 71			-	
70 71				
71				
	1			
72				
73				
74				
75				
76				
77				
78				
79				
Total	87	78	91	13
Retirement Eligibles:26			Position Loss	: (13)

Staffing - Craft

Last Saved: February 7, 2012

Losing Facility:	New Castle P	&DF		Fin	ance Number:	415886	
Data E	Extraction Date:	09/2	0/11				
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference	
Function 1 - Clerk	6	0	68	74	0	(74)	
Function 4 - Clerk	0	0	0		12	12	
Function 1 - Mail Handler	3	1	29	33	0	(33)	
Function 4 - Mail Handler	0	0	0		4	4	
Function 1 & 4 Sub-Total	9	1	97	107	16	(91)	
Function 3A - Vehicle Service	0	0	0				
Function 3B - Maintenance	1	0	23	24	5	(19)	
Functions 67-69 - Lmtd/Rehab/WC		0	0				
Other Functions	0	0	0				
Total	10	1	120	131	21	(110)	
Retirement Eligibles:35_ Gaining Facility: Pittsburgh P&DC Finance Number: 416609							
	Extraction Date:	0/11		-			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference	
Function 1 - Clerk	93	0	435	528	567	39	
Function 1 - Mail Handler	41	3	340	384	422	38	
Function 1 Sub-Total		3	775	912	989	77	
Function 3A - Vehicle Service	12	0	77	89	89	0	
Function 3B - Maintenance	0	0	184	184	194	10	
Functions 67-69 - Lmtd/Rehab/WC	Ü	0	2	2	2	0	
Other Functions	0	0	11	11	11	0	
	_						
Total	146	3	1,049	1,198	1,285	87	
Retirement Eligibles:							
Total Craft (13) Notes:	Position Loss:	23	(This number carr	ried forward to the	Executive Summa	ary)	
						rev 11/05/2008	

Package Page 35

AMP Staffing - Craft

Maintenance

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF

Date Range of Data:

Jul-01-2010 : Jun-30-2011

Gaining Facility: Pittsburgh P&DC

	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	1,036,416	0 \$	(1,036,416)	LDC 36	Mail Processing Equipment	7,287,157	\$ 7,287,157 \$	0
LDC 37	Building Equipment \$	246,448 \$	133,206 \$	(113,242)	LDC 37	Building Equipment \$	2,546,936	2,546,936 \$	0
LDC 38	Building Services (Custodial Cleaning)	614,820 \$	233,950 \$	(380,870)	LDC 38	Building Services (Custodial Cleaning)	4,009,981	4,009,981 \$	0
LDC 39	Maintenance \$ Operations Support	186,741	0 \$	(186,741)	LDC 39	Maintenance \$	1,245,883	1,245,883 \$	0
LDC 93	Maintenance \$	63,153	0 \$	(63,153)	LDC 93	Maintenance \$	162,557	\$ 224,011 \$	61,454
	Workhour Cost Subtotal \$	2,147,577 \$	367,155 \$	(1,780,422)		Workhour Cost Subtotal \$	15,252,515	15,313,969 \$	61,454
	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	316,051	201,049 \$	(115,002)	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)	\$	755,228	
	Grand Total \$	2,463,628	568,204 \$	(1,895,424)		Grand Total \$	18,189,672	19,286,345	1,096,672

Annual Maintenance Savings: \$798,752 (This number carried forward to the Executive Summary)

(7) Notes: Losing facility staffing: LDC 36 - 0, LDC 37 - 0, LDC 38 - 6, LDC 39 - 0, LDC 93 - 0 (6 custodians required for PO and dock operations)

Gaining facility machine relocation costs AFSM100: \$139,000, DIOSS \$9,000 included in proposed costs. Gaining facility switchgear cannot accommodate additional equipment.

Will require FSO upgrade. Gaining facility additional staffing required: (3) LDC 36 Electronic Technicians, (2) MPE Mechanics, (4) Area Maintenance Techs.

Package Page 36 AMP Maintenance

Transportation - PVS

Last Saved: February 7, 2012

Losing Facility:	New Castle P8	DF		Gaining Facility:	Pittsburgh P&DC
Finance Number:	415886			Finance Number:	416609
Date Range of Data:	07/01/10	to	06/30/11	_	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
B)/O I			
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

	(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)	\$415,288	\$415,288	\$0
LDC 34 (765, 766)	\$6,809,587	\$6,809,587	\$ 0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$7,224,875	\$7,224,875	\$0

rev 04/13/2009

PVS Transportation Savings (Losing Facility): \$0	PVS Transportation Savings (Gaining Facility): \$0
Total PVS Transportation Savings:	\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) Notes: There is no PVS transportation in New Castle.	

Package Page 37 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 7, 2012

 Losing Facility:
 New Castle P&DF
 Gaining Facility:
 Pittsburgh P&DC

Type of Distribution to Consolidate: Destinating CET for cancellations: 18:00 CET for OGP: 20:10

Date of HCR Data File: 11/01/11 CT for Outbound Dock: 2:30

1	2	3	4	5	6	7	8	9	10	11	12	13	14
•	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
16111	107,313	\$222,532	\$2.07	Willeage	Cost	IVIIIE	Nullibers	willeage	CUSI	IVITE	willeage	COSI	IVIIIC
16129	60,032	\$111,332	\$1.85										
161L4	164,445		\$2.27										
16027	89,962	\$197,655	\$2.20										
			\$2.20										
16039	77,344	\$138,648	\$1.79										
											†		
											1	<u> </u>	
											1		
]							

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

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	499,096			391,782			Totals	0			0		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts						·	Trip Impacts	·					
F	HCR Annual Savings (Losing Facility): \$192,045 HCR Annual Savings (Gaining Facility): \$0												

HCR Annual Savings (Gaining Facility): \$0

<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings) Total HCR Transportation Savings: \$192,045

rev 11/05/2008

Distribution Changes

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF
Type of Distribution to Consolidate Destinating

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

	each DMM labeling		by placing		to DMM L00			e needed	d, indicat	e				
an "X" t	o the left of the list		(2	proposed E 2) DMM Label	DMM label ch			e Prefix	Groups -	SCF Sor	tation			
	DMM L001	DMM L		From:	•	o o o o		o i ionx	Огоиро	00. 00.	tation			
х	DMM L002	DMM L		Action Code*	Column A - 3-I	Digit ZID Co	nda Profix G	roup	Column B	- I abel to				
	DMM L003			D	160-162	Jigit Zii Oc	de i Telix O	тоир			STLE PA	161		
	_	DMM L		CF										
	_DMM L004	DMM L			150-154				SCF PI	119801	RGH PA	150		
X	_DMM L005	DMM L												
	_DMM L006	DMM L	604	Action Code*	Column A - 3-E			roup	Column B					
	_DMM L007	DMM L	605	СТ	150-154, 1	60-162			SCF PI	TTSBU	RGH PA	150		
	_DMM L008	DMM L	606	*Action Codes:	A=add D=delete	CE change	from CT_cho	ango to						
	DMM L009	DMM L	607											
	DMM L010	DMM L	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 La	beling List L201 - F	Periodicals Ori	gin Split								ı			
Action Code*	Column A - Entry ZIP C	Codes Colum	n B - 3-Digit ZIP Code	Destinations							Column C	- Label to		
											Column C	- Label to		
Action														
Code*	Column A - Entry ZIP C	Codes Columi	n B - 3-Digit ZIP Code	Destinations							Column C	- Label to		
	ı													
Action Code*	Column A - Entry ZIP C	Codes Colum	n B - 3-Digit ZIP Code	Destinations							Column C	- Label to		
Action														
Code*	Column A - Entry ZIP C	Codes Colum	n B - 3-Digit ZIP Code	Destinations							Column C	- Label to		
*Action Co	des: A=add D=delete CF-d	change from CT-cha	inge to											
	nipments for Destin	NAS	9		Summary Rep		Show	Late	Arrival	Ot	oen	Clo	sed	Unschd
Month	Losing/Gainir	ng Cod		Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
Sept '11	Losing Facil	lity 161	New C	Castle	265	38	14%	61	23%	0	0%	227	86%	0
Oct '11	Losing Facil	lity 161	New C	Castle	261	25	10%	80	31%	0	0%	236	90%	0
Sept '11	Gaining Faci	ility 150) Pittsb	ourgh	786	158	20%	312	40%	0	0%	628	80%	13
Oct '11	Gaining Faci	ility 150) Pittsb	ourgh	814	155	19%	322	40%	3	0%	656	81%	7

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MPE Inventory

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF	Gaining Facility: Pittsburgh P&DC	
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Data Extraction Date: 09/20/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS			
AFCS200			
AFSM - ALL	1	0	(1)
APPS			
CIOSS			
CSBCS			
DBCS	8	0	(8)
DBCS-OSS			
DIOSS	1	0	(1)
FSS			
SPBS			
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	8	8	0	0	
AFCS200					
AFSM - ALL	4	5	1	0	\$139,000
APPS					
CIOSS	2	3	1	1	
CSBCS					
DBCS	34	33	(1)	(9)	
DBCS-OSS					
DIOSS	6	7	1	0	\$9,000
FSS					
SPBS	1	0	(1)	(1)	
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS	1	1	0	0	
LCTS / LCUS	1	1	0	0	
LIPS					
MPBCS-OSS					
TABBER					
PIV	42	42	0	(42)	
LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$148,000	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Moving 1 AFSM, 1 DIOSS		
Costs for SPBS move to Pittsburgh L&DC in Erie AMP.		
Equipment set finalized and verified by Area and HQ.		
		<u> </u>

rev 03/04/2008

Package Page 42 AMP MPE Inventory

Customer Service Issues

Last Saved: February 7, 2012

Losing Facil	ty: New Castle	P&DF
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5-Digit ZIP Code: 16108

Data Extraction Date: 11/01/11

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Co	de: 160	3-Digit ZIP Cod	de: 161	3-Digit ZIP Co	de: 162	3-Digit ZIP Code:		
Current		Curi	rent	Cur	rent	Current		
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
43	107	32	93	27	100			
89	37	116	79	96	25			
20	6	38	9	9	3			
152	150	186	181	132	128	0	0	

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent				
Q4 2010	99.4%				
Q1 2011	98.4%				
Q2 2011	99.1%				
Q3 2011	99.0%				

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00
Tuesday	8:30	17:00	8:30	17:00
Wednesday	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00
Saturday	8:30	13:00	8:30	13:00

6. Business (Bulk) Mail Acceptance Hours

ı					
	Current Start End		Proposed		
			Start	End	
Monday	12:30	16:00	12:30	16:00	
Tuesday	12:30	16:00	12:30	16:00	
Wednesday	12:30	16:00	12:30	16:00	
Thursday	12:30	16:00	12:30	16:00	
Friday	12:30	16:00	12:30	16:00	
Saturday	closed	closed	closed	closed	

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual? Yes				
8. Notes:				
Gaining Facility: Pittsburgh P&DC				

9. What postmark will be printed on collection mail?

Line 1	Pittsburgh, PA		
Line O	Data and Time	<u> </u>	
Line 2	Date and Time		

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 7, 2012

Losing Facility: New Castle P&I)F
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	Space Evaluation						
1.	1. Affected Facility						
	7 o			New Castle P&DF	-4	_	
			treet Address: _ City, State ZIP:	A35 South Cascade Street New Castle PA 16108	et	=	
2.	Lease Information.	Enter lease e	elow.) ual lease cost: _ xpiration date: _ options/terms: _	NA		- -	
3.		otage al interior square footage square footage expected				- -	
	Planned use for acquired space from approved AMP Move carriers back into owned building. This building is in a depressed area and real estate values are not expected to be high. This will save on lease of carrier annex at 120 East South Street, New Castle, PA 16101, in the following ways: \$85,600 lease, \$16,411 transportation cost, \$30,000 upkeep, \$50,000 in utilities. Facility will be examined by Eastern Area FSO.						
5.	Facility Costs						
	Ent	er any projected one-time	e facility costs:	(T)		_	
6.	Savings Information	ı		(This number shown belo	w under One-Time Costs section	on.	
	•	Snace	Savings (\$):				
		Орасс	, σαντίτι <u>σ</u> σ (ψ)	(This number carried forw	ard to the Executive Summary	,	
	7. Notes A retail unit and a bulk mail entry unit are currently located in this facility. There is a VMF on site. Currently manual operations use a total of 13,460 sq ft. The average equipment type and quantity for the total manual operations is as follows: 159 APCs, 2 BMCs, 15 Hampers, 23 Racks, 3 Trucks, 32 U-Carts, 25 Wires, 5 Letter Cases, 9 Tray Carts.						
			One-Tin	ne Costs			
		Employee Rele	ocation Costs:				
	Mail Pr	ocessing Equipment Relo	ocation Costs: m MPE Inventory)	\$148,000			
	Facility Costs: \$0 (from above)						
	Total One-Time Costs: \$148,000 (This number carried forward to Executive Summary)						
		Remote	Encoding C	Center Cost per 10	00		
	Losing Facility: New Castle P&DF Gaining Facility: Pittsburgh P&DC						
		Range of Report:	FY 11	_			
ĺ	(1)	(2)	(3)	(4)	(5)	(6)	
	Product	Associated REC	Current Cost per 1,000 Images	Product	Associated REC	Current Cost per 1,000 Images	
	Letters	AMP to Pittsburgh		Letters	Salt Lake City	\$26.56	
	Flats	Salt Lake City	\$27.65	Flats	Salt Lake City	\$27.65	

(2) Associated REC	(3) Current Cost per 1,000 Images	(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
AMP to Pittsburgh		Letters	Salt Lake City	\$26.56
Salt Lake City	\$27.65	Flats	Salt Lake City	\$27.65
AMP to Pittsburgh		PARS COA	Salt Lake City	\$161.40
AMP to Pittsburgh		PARS Redirects	Salt Lake City	\$30.74
AMP to Pittsburgh		APPS		

rev 9/24/2008

PARS COA PARS Redirects APPS