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

# 1. Losing Facility Information

City:WashingtonState:PA5D Facility ZIP Code:15301District:Western PennsylvaniaArea:EasternFinance Number:418904Current 3D ZIP Code(s):153Miles to Gaining Facility:30.7EXFC office:YesPostmaster:Joseph GisoniSenior Plant Manager:Charles McCreadieFacility Type after AMP:Post Office	Type of Distribution to Consolidate: Facility Name & Type: Street Address:	Washington CSMPC	MODS/BPI Office
State:PA5D Facility ZIP Code:15301District:Western PennsylvaniaArea:EasternFinance Number:418904Current 3D ZIP Code(s):153Miles to Gaining Facility:30.7EXFC office:YesPostmaster:Joseph GisoniSenior Plant Manager:Charles McCreadie			
5D Facility ZIP Code:15301District:Western PennsylvaniaArea:EasternFinance Number:418904Current 3D ZIP Code(s):153Miles to Gaining Facility:30.7EXFC office:YesPostmaster:Joseph GisoniSenior Plant Manager:Charles McCreadie		Ū	
District:Western PennsylvaniaArea:EasternFinance Number:418904Current 3D ZIP Code(s):153Miles to Gaining Facility:30.7EXFC office:YesPostmaster:Joseph GisoniSenior Plant Manager:Charles McCreadie			
Finance Number:418904Current 3D ZIP Code(s):153Miles to Gaining Facility:30.7EXFC office:YesPostmaster:Joseph GisoniSenior Plant Manager:Charles McCreadie	-	Western Pennsylvania	
Current 3D ZIP Code(s):153Miles to Gaining Facility:30.7EXFC office:YesPostmaster:Joseph GisoniSenior Plant Manager:Charles McCreadie	Area:	Eastern	
Miles to Gaining Facility:       30.7         EXFC office:       Yes         Postmaster:       Joseph Gisoni         Senior Plant Manager:       Charles McCreadie	Finance Number:	418904	
EXFC office: Yes Postmaster: Joseph Gisoni Senior Plant Manager: District Manager: Charles McCreadie	Current 3D ZIP Code(s):	153	
Postmaster:       Joseph Gisoni         Senior Plant Manager:       District Manager:         District Manager:       Charles McCreadie	Miles to Gaining Facility:	30.7	
Senior Plant Manager: District Manager: Charles McCreadie	EXFC office:	Yes	
District Manager: Charles McCreadie	Postmaster	Joseph Gisoni	
5	Senior Plant Manager:		
Facility Type after AMP: Post Office	District Manager:	Charles McCreadie	
	Facility Type after AMP:	Post Office	

# 2. Gaining Facility Information

Facility Name & Type:	Pittsburgh 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:	
Senior Plant Manager:	Jeff Bergen
District Manager:	Charles McCreadie

3. Background Information

Start of Study:	07/06/11	
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 I	Borrowing/ New Facility Start-up Costs Update	lune 16 2011

Date & Time this workbook was last saved:

1/30/2012 12:55

4. Other Information

Area Vice President:Jordan M. SmallVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Bob RoseberryHQ AMP Coordinator:Barbara Brewington

rev 7/10/2011

# **Approval Signatures**

Losing Facility Name and Type:	Washington CSMPC	
Street Address:	153 Jefferson Ave	
City:	Washington	
State:	PA	
Facility ZIP Code:	15301	
Finance Number:	418904	
Current 3D ZIP Code(s):	153	
Type of Distribution to Consolidate:	Destinating	
Gaining Facility Name and Type:	Pittsburgh P&DC	
Street Address:	1001 California Ave	
City:	Pittsburgh	
State:	PA	
Facility ZIP Code:	15290	
Finance Number:	416609	
Current 3D ZIP Code(s):	150-154	

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:

Postmaster or Plant Manager:		
Joseph-Gisoni Uncant	Muchael Hudah J. Sp. Poo,	M 1-17-12
Printed Name	Signature	Date
Senior Plant Manager:		
JERE BLOGS		orlishon
Printed Name	Signature	Date
District Manager:		
Charles McCreadie	Charl & Me Junde	01/17/2012
Printed Name	Signature	011116010
		1 June
GAINING FACILITY:		
Plant Manager:		
JRFF BUPGED	L. A. Jerson	01/13/2012
Printed Name	Signature	Date
Senior Plant Manager:		
Jeff Bergen		01/13/2012
Printed Name	Signature	Date
District Manager:	K , D , W .	1 .
Charles McCreadie	Eligh & Me Freade	
Printed Name	Signature	Date
AREA DEFICE.		l sub
AREA OFFICE:		
Area Vice President:		1 1
Jordan M. Small	the X:	1/27/12
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:		
	Approved: Disapproved:	
Vice President, Network Operations:		1 1
David E. Williams	VA	2/18/10
Printed Name	Signature	Date
		- Yuin
Comments:		
		rev 12/31/2008

AMP Approval Signatures

# **Executive Summary**

Last Saved: January 30, 2012

Losing Facility Name and Type: Washington CSMPC

Street Address: 153 Jefferson Ave

City, State: Washington, PA

Current 3D ZIP Code(s): 153

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 30.7

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

## Summary of AMP Worksheets

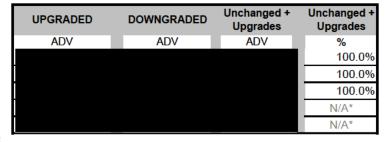
## Savings/Costs

Mail Processing Craft Workhour Savings =	\$285,989	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$0	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$96,829	from Other Curr vs Prop
Transportation Savings =	(\$107,773)	from Transportation (HCR and PVS)
Maintenance Savings =	\$54,560	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$329,605	
Total One-Time Costs =	\$45,740	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub>	\$283,865	
Staffing Positions		
Craft Position Loss =	7	from Staffing - Craft
	,	
PCES/EAS Position Loss =	1	from Staffing - PCES/EAS
Valuma		
Volume		
Total FHP to be Transferred (Average Daily Volume) =	585,483	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	5, <mark>572,902</mark>	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 Code to destination 3-digit ZIP Code volume is not available



rev 10/15/2009

# **Summary Narrative**

Last Saved: January 30, 2012 Losing Facility Name and Type: Washington CSMPC Current 3D ZIP Code(s): 153 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 Office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Washington CSMPC destinating volume for processing at the Pittsburgh P&DC. The proposal encompasses mail processing for ZIP Code 153.

Currently the Washington CSMPC is an owned facility that processes all destinating mail in the 153 ZIP Code range, Sunday through Friday. With the approved AMP, all destinating will be transferred to the Pittsburgh P&DC. The Pittsburgh P&DC is located approximately 31 miles from the Washington CSMPC.

## **Financial Summary:**

Total Annual Savings:	\$329,605
Total One-Time Costs:	\$45,740
Total First Year Savings:	\$283,865

The total ADV (Average Daily Volume) to be transferred to the Pittsburgh P&DC is 585,483 pieces.

#### **Customer Service Considerations:**

There will be no adverse customer service impacts relating to retail unit hours and BMEU hours. Both units will maintain the same hours and same level of customer service. Customers will be able to receive a local Postmark at the service counter.

#### Service Impacts:

The originating mail from ZIP Code range 153 will maintain current service standards. There will be zero downgrades to Priority, First-Class, Periodicals and Standard mails.

#### **Transportation Changes:**

To support the Washington AMP, We added a total of 6 round trips to 3 HCRs. All the added transportation was to dispatch DPS mail from the Pittsburgh P&DC.

HCR 15337, we added 2 round trips. HCR 15332, we added 2 round trips. HCR 26012, we added 2 round trips.

The reason for 2 round trips each is because Tuesday thru Saturday we dispatch at one time, and on Monday's we dispatch an hour earlier.

#### Staffing Impacts:

Current projections from the AMP study indicate the reduction of 18 craft and one (1) EAS employee from the Washington CSMPC due to the destinating mail being moved to the Pittsburgh P&DC. This includes 17 mail processing and one (1) maintenance employee. The Pittsburgh P&DC EAS staffing shows no adjustment necessary. The Pittsburgh P&DC craft staffing shows an increase of 8 clerks, 2 mailhandlers and 1 maintenance position. The Washington CSMPC EAS staff will reduce one (1) SDO position. There is no employee relocation costs associated with this move.

rev 06/10/2009

AMP Summary Narrative

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.

Management and Craft Staffing Impacts												
	N	Washingon PA Pittsburgh PA										
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff					
Craft 1	83	65	(18)	1,180	1,191	11	(7					
Management	4	3	(1)	80	80	-	(1					

Craft = FTR+PTR+PTF+Casuals

Management		Current	Pro	posed			
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)			
Washington PA	N/A	N/A	N/A	N/A			
Pittsburgh PA	1:26	1:24	1:26	1:24			

## **Equipment Relocation and Maintenance Impacts:**

To support the additional volume in the Pittsburgh P&DC, it will be necessary to relocate 4 DBCSs from the Washington CSMPC to the Pittsburgh P&DC for a total one-time cost of \$38,240.

#### **Space Constraints:**

The Washington CSMPC has approximately 39,450 square foot available for Mail Processing operations. With the approved AMP, the expected gain of approximately 5,616 square foot will be available for potential Delivery Unit Optimization.

#### Pittsburgh P&DC modification costs:

In order to add 4 DBCSs to the Pittsburgh P&DC it will be necessary to relocate the manual letter and flat operations, remove / replace railings, relocate time clocks, move CFS to building II, and other improvements not expected to exceed \$7,500.

#### **Other Concurrent Initiatives:**

Pittsburgh P&DC is the gaining facility for several other AMPs proposal in process. If the Washington AMP and these AMPs are approved the Post-Implementation Review will show additional costs at Pittsburgh P&DC over what is shown in this individual AMP package.

rev 06/10/2009

# 24 Hour Clock

Last Saved: January 30, 2012

Losing Facility Name and Type: Washington CSMPC

Current 3D ZIP Code(s): 153

Type of Distribution to Consolidate: Destinating

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

Trends ng Day		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
	%									
1-Jan SA		PITTSBURGH P&DC	65.3%	85.7%	55.7%	97.7%	0.1	72.2%	99.9%	32.9%
8-Jan SA			68.7%	85.7%	55.0%	97.7% 97.9%	0.2	72.3%	100.0%	36.9% 30.7%
15-Jan SA 22-Jan SA			60.4% 63.5%	83.8% 84.1%	55.5% 57.8%	97.9% 97.1%	0.0 #VALUE!	66.0% 70.1%	100.0% 100.0%	33.6%
22-Jan SA 29-Jan SA			63.0%	80.6%	65.7%	99.1%	0.0	79.7%	100.0%	28.2%
5-Feb SA			66.6%	84.6%	63.2%	99.1%	#VALUE!	68.1%	100.0%	47.4%
12-Feb SA	T 2/12		69.8%	89.4%	61.4%	98.0%	0.0	71.2%	100.0%	54.9%
19-Feb SA		PITTSBURGH P&DC	64.6%	82.6%	62.3%	93.7%	0.8	75.5%	100.0%	41.1%
26-Feb SA			61.1%	81.7%	60.5%	97.5%	1.5	67.9%	100.0%	42.0%
5-Mar SA			65.7%	87.9%	63.2%	97.1%	#VALUE!	73.5%	100.0%	40.2%
12-Mar SA			73.5%	87.6%	57.3%	97.1%	1.2	71.3%	100.0%	52.9%
19-Mar SA		PITTSBURGH P&DC	63.6%	90.3%	58.4%	98.5%	1.4	72.5%	100.0%	68.0%
26-Mar SA			69.0%	84.0%	54.5%	98.0%	1.5	71.4%	100.0%	67.8%
2-Apr SA			60.1%	83.0%	51.2%	97.2%	1.9	61.3%	99.9%	51.1%
9-Apr SA			61.4%	88.1%	52.9%	97.9%	1.9	71.1%	100.0%	59.4%
16-Apr SA			59.2%	86.7%	54.6%	95.9%	1.7	78.2%	100.0%	55.6%
23-Apr SA 30-Apr SA			83.1%	90.9% 85.9%	56.6%	97.0% 95.0%	1.1 1.5	78.9%	100.0%	56.9%
7-May SA			<u>58.9%</u> 65.5%	85.9% 89.6%	54.7% 65.5%	95.0% 94.0%	1.5	64.6% 70.2%	100.0% 99.9%	<u>50.5%</u> 59.4%
14-May SA			59.2%	88.8%	61.2%	94.0%	1.9	75.1%	100.0%	55.6%
21-May SA			60.5%	88.8%	60.4%	96.4%	#VALUE!	80.5%	100.0%	47.8%
28-May SA			55.0%	82.1%	54.1%	93.8%	1.0	66.3%	100.0%	35.3%
4-Jun SA		PITTSBURGH P&DC	54.0%	85.4%	57.9%	96.7%	1.5	68.6%	100.0%	61.9%
11-Jun SA			57.4%	86.4%	64.0%	94.8%	0.1	71.9%	100.0%	56.8%
18-Jun SA		PITTSBURGH P&DC	54.1%	84.4%	52.9%	97.6%	1.0	63.5%	100.0%	49.9%
25-Jun SA		PITTSBURGH P&DC	62.8%	81.3%	41.0%	98.6%	1.3	65.0%	100.0%	40.2%

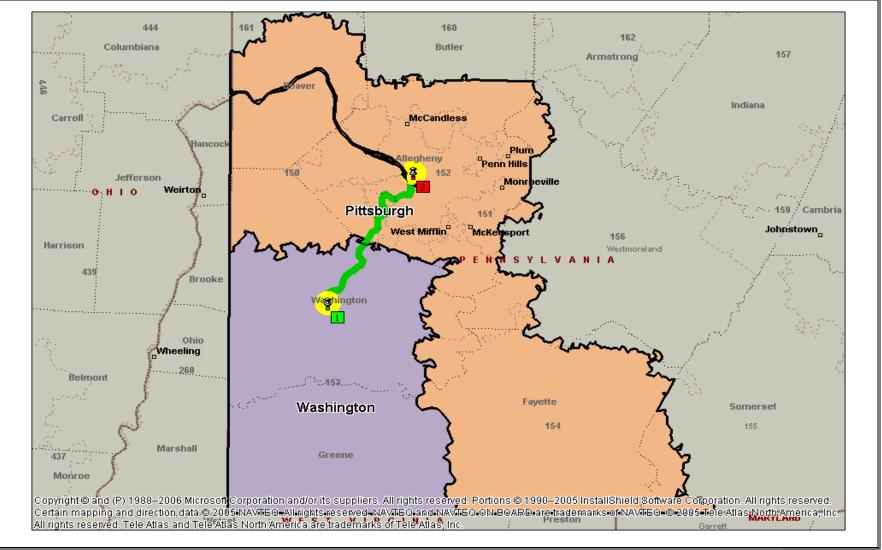
rev 04/2/2008

AMP 24 Hour Clock

Last Saved: January 30, 2012

Losing Facility Name and Type: Washington CSMPC Current 3D ZIP Code(s): 153 Miles to Gaining Facility: 30.7

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



rev 03/20/2008

# **Service Standard Impacts**

Last Saved: January 30, 2012

## Losing Facility: Washington CSMPC

Losing Facility 3D ZIP Code(s): 153

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

Based on report prepared by Network Integration Support dated: 7/13/2011

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			FC	M			P	PRI PER * STD * PSVC				SVC	ALL CLASSES			
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE		0.0%		0.0%		0.0%		0.0%	0	0.0%	0	0.0%		0.0%		0.0%
DOWNGRADE		0.0%		0.0%		0.0%		0.0%	0	0.0%	0	0.0%		0.0%		0.0%
TOTAL		0.0%		0.0%		0.0%		0.0%	0	0.0%	0	0.0%		0.0%		0.0%
NET UP+NO CHNG		0.0%		0.0%		0.0%		0.0%	0	0.0%	0	0.0%		0.0%		0.0%
VOLUME TOTAL	1,013,644		1,269,150		2,282,794		19,799						16,127	'	2,318,720	

\* - 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	andard (	Changes	s - Pairs	5												
	FCM				Р	RI	PI	ER	S	TD	PS	SVC	ALL CLA	SSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.0%	2	0.0%	2	0.0%	5	0.0%
DOWNGRADE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2	0.0%	2	0.0%	4	0.0%
TOTAL	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.0%	4	0.1%	4	0.1%	9	0.0%
NET	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.0%	0	0.0%	0	0.0%	1	0.0%

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Washington CSMPC Last Saved: January 30, 2012

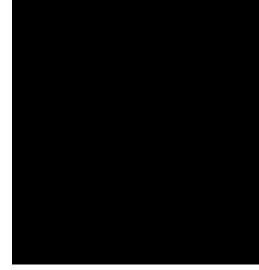
Stakeholder Notification Page 1 AMP Event: Start of Study

07/14/2011

# Employees

Employees (Method)

# **Employee Organizations**



APWU Region Coordinator (Title/Union)
Director, Eastern Region NPHMU
President, NPMHU Local (#) (Title/Union)
Area VP for the Pioneer Area NAPS
(Title/Union) NAPUS PA
(Title/Union) PA State President, League of Postmasters
(Title/Union)
APWU Local President Local (Title/Union)

07/14/2011
Date
07/14/2011

07/14/2011 Date

# **Government Officials**

Mark Critz	Congressman	07/14/2011
(Contact Person)	(Title/Office)	Date
Robert Casey	US Senator	07/14/2011
(Contact Person)	(Title/Office)	Date
Patrick Toomey	US Senator	07/14/2011
(Contact Person)	(Title/Office)	Date
L. Anthony Spossey	Mayor	07/14/2011
(Contact Person)	(Title/Office)	Date
Lawrence Maggi	Washington County Commissioner	07/14/2011
(Contact Person)	(Title/Office)	Date
Bracken Burns	Washington County Commissioner	07/14/2011
(Contact Person)	(Title/Office)	Date
Diane Irey	Washington County Commissioner	07/14/2011
(Contact Person)	(Title/Office)	Date
Supervisors	South FranklinTownship	07/14/2011
(Contact Person)	(Title/Office)	Date
Supervisors	South Strabane Township	07/14/2011
(Contact Person)	(Title/Office)	Date
Supervisors	North Franklin Township	07/14/2011
(Contact Person)	(Title/Office)	Date

NRLCA Steward

President NALC

(Title/Union)

(Title/Union)

# Media

Newsroom

(Contact Person)

Pittsburgh Post-Gazette (Company Name) 07/14/2011

rev 07/16/2008

AMP Stakeholders Notification

Package Page 9

# Stakeholders Notification (continued)

(WorkBook Tab Notification - 1)

Losing Facility: Washington CSMPC

# Pittsburgh Tribune-Review

(Company Name)

Joinparty Name)

# (Contact Person)

Local Mailers

Newsroom (Contact Person)

Newsroom

Washington Observer-Reporter (Company Name)

**Community Organizations/Groups** 

Washington County Chamber of Commerce (Organization Name) Stakeholder Notification Page 2 AMP Event: Start of Study

> 07/14/2011 Date 07/14/2011 Date 07/14/2011 Date

> > 07/14/2011

# Date 07/14/2011 Date

07/14/2011

#### Workhour Costs - Current

Last Saved: January 30, 2012

Losing Facility: Washington CSMPC

Date Range of Data

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

	Losing Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$0.00	41	\$33.59						
12	\$0.00	42	\$34.41						
13	\$0.00	43	\$38.79						
14	\$0.00	44	\$34.81						
15	\$0.00	45	\$41.20						
16	\$0.00	46	\$0.00						
17	\$0.00	47	\$0.00						
18	\$0.00	48	\$42.22						

Gaining Facility: Pittsburgh P&DC

	Gaining Current Workhour Rate by LDC							
LDC	Function 1	LDC	Function 4					
11	\$37.66	41	\$0.00					
12	\$42.35	42	\$0.00					
13	\$43.43	43	\$107.00					
14	\$38.25	44	\$0.00					
15	\$32.96	45	\$0.00					
16	\$0.00	46	\$0.00					
17	\$39.07	47	\$0.00					
18	\$39.17	48	\$0.00					

(7) 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
\$94,136	1	894	1	53,392,394	93,294,308	11,832	7,885	\$445,617
\$1,649	1	898						\$28,918
\$1,363	1	899						\$14,990
\$216,232	1	918						\$4,610,335
\$204,720	1	919						\$1,529,652
\$149,245		037						\$0
\$160,415		076						\$0
\$58,488		079						\$0
\$497,768		241						\$0
\$32,106		637						\$0
\$33,695		769						\$0
		002						\$1,986,685
		009						\$0
		010						\$20,333
		014						\$4,794
		015						\$687,538
		016						\$211
		017						\$248,242
		018						\$752,479
		020						\$1,504
		021						\$0
		022						\$0
		030						\$1,669,433
		035		_				\$176
		040		_				\$411,805
		043		_				\$977,570
		044						\$112,431
		046						\$60
		047						\$241
		050						\$0
		055						\$1,297
		060		_				\$545,073
		066						\$551
		067						\$828
		070						\$303,967
		073						\$582,235
		074						\$232,236
		083						\$234,736
		084						\$148 \$0
		087						<b>\$</b> U

(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
826	100.0%					\$94,136
828	100.0%					\$1,649
829	100.0%					\$1,363
912	100.0%					\$216,232
913	100.0%					\$204,720
037						\$149,245
076						\$160,415
079						\$58,488
241						\$497,768
637						\$32,106
769						\$33,695

(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
Numbers		volume	NATPH Volume	WORKHOURS	(IPH OF NATPH)	WORKHOUL COSIS
			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		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
089 090						\$3,821 \$16,917
091						\$52,257
092						\$110,887
093						\$45,832
094						\$825
095						\$618
096 097						\$7,898 \$104,530
098						\$38,333
099						\$43,486
109						\$836,989
110						\$88,294
112						\$1,560,487
114						\$134,434
117 120						\$234 \$735,514
120						\$735,514 \$2,333
122						\$74,631
123						\$43,522
124						\$40,576
126						\$1,114
127						\$63,749
128 129						\$121,798 \$1,891
134						\$2,202,672
136						\$1,601,818
137						\$677
139						\$1,355
140						\$2,888,344
141 142						\$358,893 \$22,117
142						\$262,626
144						\$31,039
145						\$2,160
146						\$522,448
147						\$182
150						\$371
160 168						\$1,480 \$339,335
169						\$249,620
170						\$73,005
175						\$1,939
178						\$101,197
180						\$464,755
181						\$4,101,116
185 186						\$307,667 \$133,766
188						\$153,766
198						\$1,579,787
199						\$3,343,836
200						\$467,953
209						\$4,005
210 211						\$122,455 \$1,355,286
211 212						\$1,355,286
214						\$146,031
229						\$3,836,725
230						\$6,384
231						\$2,514,248

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

	(9)	(10)	(11)	(12)	(13)	(14)
(8) Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Looning	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
232						\$667,611
233 261						\$443,422 \$145,202
261						\$230
263						\$101,588
264						\$19
265						\$6,644
266						\$73,085
271						\$515,976
272						\$945
273						\$1,119
276						\$105
281 282						\$57,847 \$1,236,548
283						\$32,665
285						\$75
291						\$8
292						\$166
293						\$264
328						\$180
340						\$61,735
381						\$83
431 432						\$85,862
432						\$278,337 \$12,329
433						\$204,587
443						\$457
461						\$97
463						\$500
464						\$59
468						\$0
481						\$522,213
482 483						\$693 \$242,071
40.5						\$787
404						\$358
493						\$260
495						\$143
501						\$15
549						\$309,671
554						\$271,839
560						\$746,924
561 562						\$143,563
564						\$623 \$35,650
565						\$114,850
585						\$1,187,440
607						\$246,831
612						\$208,353
620						\$23,297
630						\$576
677						\$653,707
776 793						\$61,861 \$114
795						\$567,147
811						\$102
813						\$94,256
891						\$880,892
031						
892 893						\$269,919 \$2,185,433

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

(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Droductivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
894dup 895						\$778,340
896						\$307,484
897						\$48,969
898dup 899dup						
918dup						
919dup						A.5.5.0.04.5
930 961						\$553,615 \$76,392
962						\$116,269
963						\$19,374
964						\$77,970
L						
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) 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
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	0	85,532,388	15,426	5,545	\$518,101
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	0	85,532,388	15,426		\$518,101
	Non-impacted	0	21,881,545	24,227	903	\$931,718
	A.11		407 440 00 1	00.070	0 700	¢4,440,040
	All	0	107,413,934	39,653	2,709	\$1,449,819

All	0	107,413,934	39,653	2,709	\$1,449,819
Tota	I FHP to be Transf	erred (Average Daily	Volume) :	0	
		(This number is ca	arried forward to Al	VP Worksheet Exe	ecutive Summary)
Current	FHP at Gaining Fa	cility (Average Daily	Volume) :	5.572.9	02
• • • • • •	a. sag. a		·	-1- 1-	-
		(This number is ca	arried forward to Al	VIP WORKSheet Exe	ecutive Summary)

Combined Current Workhour Annual Workhour Costs : \$65,082,823 (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	438,949,119	1,551,170,337	176,022	8,812	\$6,629,512
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	438,949,119	1,551,170,337	176,022	8,812	\$6,629,512
TULAIS	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	1,288,650,538	3,305,204,788	1,443,547	2,290	\$57,003,491
	All	1,727,599,657	4,856,375,125	1,619,569	2,999	\$63,633,004

	Impact to Gain	438,949,119	1,636,702,725	191,448	8,549	\$7,147,613
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	438,949,119	1,636,702,725	191,448	8,549	\$7,147,613
Totals	Non-impacted	0	21,881,545	24,227	903	\$931,718
	Gain Only	1,288,650,538	3,305,204,788	1,443,547	2,290	\$57,003,491
	All	1,727,599,657	4,963,789,059	1,659,221	2,992	\$65,082,823

rev 06/11/2008

## Workhour Costs - Proposed

Last Saved: January 30, 2012

Gaining Facility:

Pittsburgh P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual Weathbase Conta
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
826					\$0
828					\$0
829					\$0
912					\$0
913					\$0
037					\$149,245
076					\$160,415
079					\$58,488
241					\$497,768
637					\$32,106
769					\$33,695
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Washington CSMPC

(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
894					\$487,955
898					\$29,659
899					\$15,603
918					\$4,707,584
919					\$1,621,724
037					\$0
076					\$0
079					\$0
241					\$0
637					\$0
769					\$0
002					\$1,986,685
009					\$0
010					\$20,333
014					\$4,794
015					\$687,538
016					\$211
017					\$248,242
018					\$752,479
020					\$1,504
021					\$0
022					\$0
030					\$1,669,433
035					\$1,003,400
040					\$411,805
040					\$977,570
043					\$112,431
046					\$0
047					\$241
050					\$0
055					\$1,297
060					\$545,073
066					\$551
067					\$828
070					\$303,967
073					\$582,235
074					\$232,236
083					\$234,736
084					\$148
087					\$0
089					\$3,821
090					\$16,917
091					\$52,257
092					\$110,887
093					\$45,832
094					\$825
095					\$618
096					\$7,898
097					\$104,530

Losing Facility:

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or NATPH Volume	Annual	Productivity	Annual Workhour Costs
Numbers	Volume	NATPH VOIUme	Workhours	(TPH or NATPH)	Worknour Costs
			0	No Calc	
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(7)	(0)	(0)	(10)	(44)	(12)
(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
098					\$38,333
099					\$43,486
109					\$836,989
110					\$88,294
112					\$1,560,487
114					\$134,434
117					\$234
120					\$735,514
121					\$2,333
122					\$74,631
123					\$43,522
124					\$40,576
126					\$1,114
127					\$63,749
128					\$121,798
129					\$1,891
134					\$2,202,672
136					\$1,601,818
137					\$677
139					\$1,355
140					\$2,888,344
141					\$358,893
142					\$22,117
143					\$262,626
144					\$31,039
145					\$2,160
146					\$522,448
147					\$182
150					\$371
160					\$1,480
168					\$339,335
169					\$249,620
170					\$73,005
175					\$1,939
178					\$101,197
180					\$464,755
181					\$4,101,116
185					\$307,667
186					\$133,766
188					\$164
198					\$1,579,787
199					\$3,343,836
200					\$467,953
209					\$4,005
210					\$122,455
211					\$1,355,286
212					\$2,376,743
214					\$146,031
229					\$3,836,725
230					\$6,384
231					\$2,514,248
232					\$667,611
233					\$443,422
261					\$145,202
262					\$230
					_

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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(7)	(0)	(0)	(40)	(4.4)	(40)
(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
263					\$101,588
264					\$19
265					\$6,644
266					\$73,085
271					\$515,976
272					\$945
273					\$1,119
276					\$105
281					\$57,847
282					\$1,236,548
283					\$32,665
285					\$75
291					\$8
292					\$166
293					\$264
328					\$180
340					\$61,735
381					\$0
431					\$85,862
432					\$278,337
433					\$12,329
441					\$204,587
443					\$457
461					\$0
463					\$0
464					\$0
468					\$0
481					\$522,213
482					\$693
483					\$242,071
484					\$787
491					\$358
493					\$260
495					\$143
501					\$15
549					\$309,671
554					\$271,839
560					\$746,924
561					\$143,563
					\$623
562					
564					\$35,650
565					\$114,850
585					\$1,187,440
607					\$246,831
612					\$208,353
620					\$23,297
630					\$576
677					\$653,707
					\$655,707
776					\$61,861
793					\$114
798					\$567,147
811					\$0
813					\$94,256
891					\$880,892
892					\$269,919
002					\$200,010

(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	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
893					\$2,185,433
894dup					\$0
895					\$778,340
896					\$307,484
897					\$48,969
898dup					\$40,505
899dup					
8990up					\$0
918dup					\$0
919dup					\$0
930					\$553,615
961					\$76,392
962					\$116,269
963					\$19,374
964					\$77,970
			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			
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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		
			0	No Calc		
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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			
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Moved to Gain	0		0	No Calc	\$0		
Impact to Lose	0		0	No Calc	\$0		
Total Impact	0		0	No Calc	\$0		
Non Impacted	0	21,881,545	24,227	903	\$931,718		
All	0	21,881,545	24,227	903	\$931,718		

(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	
Numbers	Volume	NATT I Volume	0	No Calc	Workhour Costs	
			0	No Calc		
			0	No Calc		
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Impact to Gain	438,949,119	1,636,702,725	182,209	8,983	\$6,862,525	
Moved to Lose	0	0	0	No Calc	\$0	
Total Impact	438,949,119	1,636,702,725	182,209	8,983	\$6,862,525	
Non Impacted	0	0	0	No Calc	\$0	
Gain Only	1,288,650,538	3,305,204,788	1,443,525	2,290	\$57,002,59	
All	1,727,599,657	4,941,907,513	1,625,734	3,040	\$63,865,11	

(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 Cos						
		-									
Totals	0	0	0	No Calc	\$(						

act to Lose al Impact	0	0	•		
al Impact		•	0	No Calc	\$0
	438,949,119	1,636,702,725	182,209	8,983	\$6,862,525
-impacted	0	21,881,545	24,227	903	\$931,718
ain Only	1,288,650,538	3,305,204,788	1,443,525	2,290	\$57,002,590
Before Adj	1,727,599,657	4,963,789,059	1,649,961	3,008	\$64,796,834
ose Adj	0	0	0	No Calc	\$0
Gain Adj	0	0	0	No Calc	\$0
All	1,727,599,657	4,963,789,059	1,649,961	3,008	\$64,796,834
nb Current	1,727,599,657	4,963,789,059	1,659,221	2,992	\$65,082,823
roposed	1,727,599,657	4,963,789,059	1,649,961	3,008	\$64,796,834
Change	0	0	(9,261)		(\$285,989)
hange %	0.0%	0.0%	-0.6%		-0.4%
	ain Only Before Adj Dise Adj ain Adj All ab Current oposed change	air Only         1,288,650,538           Setore Adj         1,727,599,657           see Adj         0           ain Adj         0           All         1,727,599,657           oposed         1,727,599,657           oposed         1,727,599,657           oposed         1,727,599,657           oposed         1,727,599,657	ain Only         1,288,650,538         3,305,204,788           Selore Adj         1,727,599,657         4,963,789,059           opse Adj         0         0           ain Adj         0         0           All         1,727,599,657         4,963,789,059           bb Current         1,727,599,657         4,963,789,059           bb Current         1,727,599,657         4,963,789,059           oposed         1,727,599,657         4,963,789,059           opsed         1,727,599,657         4,963,789,059           mage         0         0	ain Only         1,288,650,538         3,305,204,788         1,443,525           Selfore Adj         1,727,599,657         4,963,789,059         1,649,961           ses Adj         0         0         0           ain Adj         0         0         0           All         1,727,599,657         4,963,789,059         1,649,961           bb Current         1,727,599,657         4,963,789,059         1,659,221           oposed         1,727,599,657         4,963,789,059         1,659,221           oposed         1,727,599,657         4,963,789,059         1,649,961           thange         0         0         (9,261)	ain Only         1,288,650,538         3,305,204,788         1,443,525         2,290           Selfore Adj         1,727,599,657         4,963,789,059         1,649,961         3,008           See Adj         0         0         0         No Calc           ain Adj         0         0         0         No Calc           All         1,727,599,657         4,963,789,059         1,649,961         3,008           ib Current         1,727,599,657         4,963,789,059         1,649,961         3,008           ib Current         1,727,599,657         4,963,789,059         1,659,221         2,992           oposed         1,727,599,657         4,963,789,059         1,649,961         3,008           ihange         0         0         (9,261)         0         0

rev 04/02/2009

Combined Current Annual Workhour Cost : \$65,082,823 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$64,796,834 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$62,882) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$285,989 (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																	
Losir	ng Facility:	Washingto	on CSMPC			Gainin	ig Facility:	Pittsburgh	P&DC	Last Saved:	January 30,	ary 30, 2012 Date Range of Data: to						
			Cu	rrent Other	Cra	aft Wo	rkhoui	s				Proposed Other Craft Workhours						
		Losing	g Facility					Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
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 (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
065 747	100.0% 0.0%	25.0%		\$634,592 \$197,469	1	065 747				\$0 \$3,771,374		065 747		\$0 \$148,102		065 747		\$634,592 \$3,771,374
750 001	100.0%			\$35,525 \$69,405	1	750 001				\$7,287,152 \$0		750 001		\$0 \$69,405		750 001		\$7,334,330 \$0
355 421				\$361 572 \$1,090,605		355 421				\$0 \$0		355 421		\$361 572 \$1,090,605		355 421		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
470				\$214		470	-			\$0		470		\$214		470		\$0
713 714				\$1 869 277 \$979,417		713 714				\$0 \$0		713 714		\$1 869 277 \$979,417		713 714		\$0 \$0
731 733				\$34,052 \$20,927		731 733				\$0 \$0		731 733		\$34,052 \$20,927		731 733		\$0 \$0
743				\$2,992		743				\$0		743		\$2,992		743		\$0
						515 571				\$1,534 \$47,338						515 571		<b>41,330</b>
						581 582				\$962,336 \$147,186						581 582		\$962,336 \$147,186
						614 616				\$6,844 \$65,853						614 616		\$6,844 \$65,853
						617				\$17,561						617		\$17,561
						624 634				\$31,094 \$122						624 634		\$31,094 \$122
						653 661				\$65 \$19,217						653 661		\$65 \$19,217
						666				\$8						666		\$8
						673 679				\$89,407 \$140,122						673 679		\$89,407 \$140,122
						680 745				\$13 \$1,148,798						680 745		\$13 \$1,148,798
						749 753				\$238,609 \$2,546,938						749 753		\$238,609 \$2,546,938
						761				\$183						761		\$183
						763 764				\$48,819 \$257,605						763 764		\$48,819 \$257,605
						765 766				\$3,920,591 \$2,889,003						765 766		\$3,920,591 \$2,889,003
						772				\$30,350						772		\$30,350
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1		educing	22,920	\$867,586
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying erations	113,722	\$4,428,461 \$5,296,047
	All Ope	erations	113,722 136,642	\$5,296,047

		educing	0	\$0
Totals		creasing	239 598	\$11 058 527
Totals		Staying	296,629	\$12,609,596
	All Ope	erations	536,227	\$23,668,123

Ops-Red         5,185         \$148,102           Ops-Inc         0         \$0
Ops-Inc 0 \$0
Ops-Stay 113,722 \$4,428,461 AllOps 118,907 \$4,576,563
AllOps 118,907 \$4,576,563

Ore Ded	0	<b>60</b>
Ops-Red	0	\$0
Ops-Inc Ops-Stay	255 605	\$11 740 296
One-Stay	206 620	\$12,609,596 \$24,349,892
Ops-Stay	296,629 552,234	ψ12,009,090
AllOps	552,234	\$24,349,892

Proposed Annual Workhour Cost (\$)

\$0 \$0 \$153 607 \$0 \$766 \$97,321 \$1,492,972 \$895,403 \$1,704,958 \$113,811

\$113,811 \$281,977 \$179,885

\$124,317 \$415,211 \$91,133 \$27,682

\$1,608,418 \$282,948

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# Current All Supervisory Workhours

			Ount	Shi 7 th Oup		Jory			
		Losing				Gainin	ng F		
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operatio Number	(%) Moved	(%) Reduction Due to EoS	CL
706	0.0%	33.0%		\$293,421	1	706			
001				\$5,807		001			
671				\$130 585		671			
705				\$161,470		705			
						620			
						679			
						698			
						699	_		
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						702 758	-		
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	Percent %) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	Proposed MODS Operation Number
Τ				\$0	706
Т				\$0	001
Т				\$153 607	671
Т				\$0	705
L				\$766	
Т				\$97,321	
L				\$1,492,972	
				\$895,403	
				\$1,704,958	
				\$113,811	
1				\$281,977	
1				\$179,885	
Ļ				\$666,803	
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## Proposed All Supervisory Workhours

osing Fa	cility		Gaining F
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	Descend Assessed	Prop	posed
Proposed Annual	Proposed Annual		DDS Proposed Annua
Workhours	Workhour Cost (\$)		ration Workhours
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	\$196,592		06
	\$5,807	0	01
	\$130 585	6	71
	\$161,470	7	05
			20
			79
			98
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	Ops-Reducing	6 815	\$293 421
Totals	Ops-Increasing	0	\$0
Totals	Ops-Staying	5,669	\$297,862
	All Operations	12 484	\$591 282

		educing	0	\$0
Totals		reasing	0	\$0
TUtais		Staying	160,826	\$8,137,213
	All Ope	erations	160 826	\$8 137 213

Ops-Red	4 566	\$196 592
Ops-Inc	0	\$0
Ops-Stay	5,669	\$297,862
AllOps	10 235	\$494 454

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Stay	160,826	\$8,137,213 \$8 137 213
AllOps	160 826	\$8 137 213

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

## Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
782		\$7,263
784		\$9,895
789		\$841
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	601	\$17,999
AllOps	601	\$17 999

## **Gaining Facility**

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$164 569
782		\$0
784		\$0
789		\$2 916
780		\$1,996
781		\$107,418
Ops-Red	0	\$0
Ops-Inc	4,170	\$164,569
Ops-Stay	4,928	\$112,331
AllOps	9 0 98	\$276 899

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

Current Annual Workhour Cost (\$)

\$162 556

	Losing Facility			Gaining Facility		Losing Facility			Gaining Facility		cility				
-	Transport	ation - PVS	;		Transpo	rtation - PVS	6			Transportation	- PVS		Transportation - PVS		- PVS
	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 (\$)
	31 32 33 34 93 Totals	51	\$0 \$0 \$0 \$841 \$841		31 32 33 34 93 Totals	s 183,108	\$464,107 \$183 \$0 \$6,846,788 \$2 916 \$7,313,994		31 32 33 34 93 Totals	51	\$0 \$0 \$0 \$0 \$841 \$841		31 32 33 34 93 Totals	183,108	\$464,107 \$183 \$0 \$6,846,788 \$2,916 \$7,313,994
	17, 679, 764 (31) Ops 765, 766 (34)		\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31 Ops 765, 766 (34		\$415 288 \$6,809,593		679, 764 (31) 765, 766 (34)		\$0 \$0		679, 764 (31) 765, 766 (34)		\$415 288 \$6,809,593

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# Current Workhours for LDCs Common to & Shared between Supv & Craft Losing Facility

# **Gaining Facility** Current MODS Operation Number Percent (%) Moved Reduction Due to EoS Current Annual

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number
783	100.0%			\$841	1	783
782				\$7,263		782
784				\$9,895		784
789				\$841		789
						780
						781
		educing	51	\$841		
Totals		creasing	0	\$0		Totals
Totals		Staying	601	\$17,999		Totals
	All Ope	erations	652	\$18 841		

780	\$0 \$2 916 \$1,996
780	\$1,996
781 \$1	
101	107,418
Ops-Reducing ()	\$0
	162,556
Ops-Staying 4,928 \$1	12,331
All Operations 9 047 \$2	274 886

Workhours

Maintenance	Maintenance	Maintenance	Maintenance	
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	
36         \$35 525           37         \$0           38         \$197,469           39         \$0           93         \$841           Totals         7,940         \$233,835	36         \$7 287 153           37         \$2,546,938           38         \$4,009,984           39         \$1 245 880           93         \$162,556           Totals         333,384         \$15,252,510	36         \$0           37         \$0           38         \$148,102           39         \$0           93         \$0           Totals         5,185         \$148,102	36         \$7 334 330           37         \$2,546,938           38         \$4,009,984           39         \$1 245 880           93         \$164,569           Totals         334,411         \$15,301,700	
Supervisor Summary	Supervisor Summary	Supervisory	Supervisory	
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	
01         \$0           10         \$0           20         \$161,470           30         \$0           35         \$0           40         \$293,421           50         \$0           60         \$0           70         \$5,807           80         \$130,555           81         \$0           88         \$0           Totals         12,484         \$591,282	01         \$124,317           10         \$4,996,232           20         \$0           30         \$944,009           35         \$1,919,048           40         \$0           50         \$0           60         \$0           70         \$0           80         \$153,607           81         \$0           88         \$0           Totais         160,826         \$8,137,213	01         \$0           10         \$0           20         \$161,470           30         \$0           35         \$0           40         \$196,592           50         \$0           60         \$0           70         \$5,807           80         \$130,585           81         \$0           88         \$0           Totals         10,235         \$494,454	01         \$124,317           10         \$4,996,232           20         \$0           30         \$944,009           35         \$1,919,048           40         \$0           50         \$0           60         \$0           70         \$10           80         \$153,607           81         \$0           88         \$0           Totals         160,826         \$8,137,213	
	Summary by Sub-	•		
Current - Combined           Annual Workhours         Annual Dollars           'Other Craft' Ops (note 1)         154,853         \$6,416,340           Transportation Ops (note 2)         180,862         \$7,224,882           Maintenance Ops (note 3)         341,324         \$15,486,345           Supervisory Ops         173,310         \$8,728,495           Supv/Craft Joint Ops (note 4)         5,529         \$130,330           Total         855,877         \$37,986,392	Special Adjustments         -           Combined -         -           Annual Workhours         Annual Dollars           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0	Proposed + Special Adjustments           - Combined -           Annual Workhours         Annual Dollars           154,853         \$6,416,340           180,862         \$7,224,882           339,596         \$15,449,802           171,061         \$8,631,666           5,529         \$130,330           851,900         \$37,853,020	Workhour Change         % Change         Dollars Change         Percent Change           0         0.0%         (\$0)         0.0%           0         0.0%         \$0         0.0%           (1,728)         -0.5%         (\$36,544)         -0.2%           (2,249)         -1.3%         (\$96,829)         -1.1%           0         0.0%         \$0         0.0%           (3,977)         -0.5%         (\$133,372)         -0.4%	
Special Adjustments at Losing Site Proposed Proposed Proposed Annual Proposed Proposed Annual Proposed Proposed Annual Proposed Proposed Annual Proposed Proposed Proposed Annual Proposed Propos	Special Adjustments at Gaining Site Proposed Proposed Proposed Annual Proposed Proposed Annual Proposed Annual Proposed Annual Proposed Annual Proposed Proposed Annual Proposed Annual Proposed Proposed Annual Proposed Proposed Annual Proposed Proposed Annual Proposed Proposed Proposed Annual Proposed	Sun	nmary by Facility Gaining Facility Summary	
LDC MODS Operation Number Workhours (\$) 	LDC MODS Operation Number UDC MODS Vorkhours Vorkhours Vorkhour Cost (\$) UDC Vorkhour Cost Vorkhour Cos	Proposed Annual Workhours         Proposed Annual Workhour Cost (\$)           Before         149,778         \$5,906,170           After         129,743         \$5,089,016           Adj         0         \$0           AfterTot         129,743         \$5,089,016           Change         (20,035)         (\$817,154)           % Diff         -13.4%         -13.8%	Proposed Annual Workhours         Proposed Annual Workhour Cost (\$)           Before         706,099         \$32,080,222           After         722,157         \$32,764,004           Adj         0         \$0           AfterTot         722,157         \$32,764,004           Change         16,058         \$683,782           % Diff         2.3%         2.1%	
Total Adj     0     \$0       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	Total Adj 0 \$0		Combined Summary           Before         855,877         \$37,986,392           After         851,900         \$37,853,020           Adj         0         \$37,853,020           AfterTot         851,900         \$37,853,020           Change         (3,977)         (\$133,372)           % Diff         -0.5%         -0.4%	

# **Staffing - Management**

Last Saved: January 30, 2012

Data Extraction Date:         07/09/11         Finance Number:         418904           Management Positions         (i)         (i)         (ii)         (iii)         (iii)         (iiii)         (iiii)         (iiii)         (iiii)         (iiii)         (iiii)         (iiii)         (iiii)         (iiiiiii)         (iiiii)         (iiiii)         (iiiii)         (iiii)		Losing Facility: Washington CSMPC									
(1)         (2)         (3)         (4)         P(5)         (6)           1         POSITION Title         Level         Current Aufring         OR-noted         Stating           1         POSTMASTER         EAS-22         1         1         1         0           2         SUPV CUSTOMER SERVICES         EAS-17         3         3         2         -1           3         -         -         -         -         -         -         -           6         -				Finance	Number:	418	904				
(1)         (2)         (3)         (4)         P(5)         (6)           1         POSITION Title         Level         Current Althorson         Current Barling         Difference           1         POSTMASTER         EAS-22         1         1         1         0           2         SUPV CUSTOMER SERVICES         EAS-17         3         3         2         -1           3         -         -         -         -         -         -         -           6         -	<b></b>		-								
Position Title         Level         Current with Staffing On-Rolls         Difference           1         POSTMASTER         EAS-22         1         1         0           2         SUPV CUSTOMER SERVICES         EAS-17         3         3         2         -1           3         -         -         -         -         -         -         -           4         -         -         -         -         -         -         -           5         -		Manager	ment Po	ositions							
Live         Staffing         On-Rolls         Staffing         Dimetence           1         POSTMASTER         EAS-22         1         1         1         0           2         SUPV CUSTOMER SERVICES         EAS-17         3         2         -         -           4         -         -         -         -         -         -         -           5         -		(1)	(2)		(4)		(6)				
I         POSTMASTER         EAS-22         1         1         1         0           2         SUPV CUSTOMER SERVICES         EAS-17         3         3         2         -1           4	Line	Position Title	Level				Difference				
3			EAS-22	1	1		0				
4 <t< td=""><td>2</td><td>SUPV CUSTOMER SERVICES</td><td>EAS-17</td><td>3</td><td>3</td><td>2</td><td>-1</td></t<>	2	SUPV CUSTOMER SERVICES	EAS-17	3	3	2	-1				
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33       33       1       1       1         34       1       1       1       1         35       1       1       1       1         36       1       1       1       1         37       1       1       1       1         38       1       1       1       1         39       1       1       1       1         40       1       1       1       1											
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	Totals	4	4	3	(1)
Retirement Eligibles:	0			osition Loss:	

Gaining Facility: Pittsburgh P&DC

Data Extraction Date: 07/09/11

Finance Number:

416609

	Manage	ment Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	0	0	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	3	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	0	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR PVS OPERATIONS	EAS-19	1	0	0	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	4	4	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	35	35	0
	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	12	0
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	4	0
24	NETWORKS SPECIALIST	EAS-16	1	1	1	0
25	SECRETARY (FLD)	EAS-12	1	1	1	0
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		Total		87	80	80	0
	Retirement Eligibles:	25				osition Loss:	0
Total	PCES/EAS Position Loss:	1	(This number	r carried forwa		xecutive Sumn	
	rev 11/05/2008						
	100 11/00/2000						

# Staffing - Craft

Last Saved: January 30, 2012

Losing Facility:	Washington (	CSMPC		Fin	ance Number:	418904
Data Ex	xtraction Date:	07/0	9/11			
Craft Positions	(1) Casuals On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	1	6	19	26	13	(13)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	1	7	8	4	(4)
Function 1 & 4 Sub-Total	1	7	26	34	17	(17)
Function 3A - Vehicle Service	0	0	0			(1)
Function 3B - Maintenance	2	0	2	4	3	(1)
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0
Other Functions	0	2	42	44	44	0
Total	3	9	71	83	65	(18)
Retirement Eligibles:	21					
Gaining Facility:	Pittsburgh P8	&DC		Fin	ance Number: -	416609
Data Ex	straction Date:	07/0	9/11			
Craft Positions	(7) Casuals On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	63	0	449	512	520	8
Function 1 - Mail Handler	39	2	345	386	388	2
Function 1 Sub-Total	102	2	794	898	908	10
Function 3A - Vehicle Service	14	0	78	92	92	0
Function 3B - Maintenance	0	0	186	186	187	1
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0
Other Functions	0	0	2	2	2	0
Total	116	2	1,062	1,180	1,191	11
Retirement Eligibles: Total Craft	390 Position Loss:	7	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						
						rev 11/05/2008

## Maintenance

Last Saved: January 30, 2012

Gaining Facility: Pittsburgh 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	35,525 \$	0 \$	(35,525)	LDC 36	Mail Processing Equipment	7,287,153 \$	<b>5</b> 7,334,330 <b>\$</b>	47,177
LDC 37	Building Equipment \$	0 \$	0 \$	0	LDC 37	Building Equipment \$	2,546,938 \$	<b>2</b> ,546,938 <b>\$</b>	0
LDC 38	Building Services (Custodial Cleaning)	197,469 \$	148,102 \$	(49,367)	LDC 38	Building Services (Custodial Cleaning)	4,009,984 \$	<b>4</b> ,009,984 <b>\$</b>	0
LDC 39	Maintenance \$ Operations Support	0\$	0\$	0	LDC 39	Maintenance \$ Operations Support	1,245,880 \$	<b>1</b> ,245,880 <b>\$</b>	0
LDC 93	Maintenance Training	841 \$	0 \$	(841)	LDC 93	Maintenance Training	162,556 \$	5 164,569 <b>\$</b>	2,013
	Workhour Cost Subtotal \$	233,835 \$	148,102 \$	(85,733)		Workhour Cost Subtotal \$	15,252,510 \$	5 15,301,700 <b>\$</b>	49,190
	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	118,365 \$	100,349 \$	(18,016)	Total	Maintenance Parts, Supplies & Facility Utilities	2,937,157 \$	<b>5</b> 2,937,157 <b>\$</b>	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	<u> </u>	
	Grand Total \$	352,200 \$	248,451 \$	(103,749)		Grand Total \$	18,189,667 \$	<b>1</b> 8,238,857 <b>\$</b>	49,190

Annual Maintenance Savings: \_\_\_\_\_\_\$54,560 (This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Washington CSMPC

rev 04/13/2009

## **Transportation - PVS**

Last Saved: January 30, 2012

Losing Facility:	Washington C	SMPC		
Finance Number:	418904			
Date Range of Data:	07/01/10	to	06/30/11	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$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:

Gaining Facility: Pittsburgh P&DC Finance Number: 416609

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment	Current	FTOPOSeu	Difference
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			<mark>\$</mark> 0
DVC Workhour Coate			
PVS Workhour Costs	A445 000	<b>\$445,000</b>	<b>*</b> 0
LDC 31 (617, 679, 764)	\$415,288	\$415,288	\$0
LDC 34 (765, 766)	\$6,809,593	\$6,809,593	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$7,224,882	\$7,224,882	\$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: January 30, 2012

Losing Facility: Washington CSMPC

## Gaining Facility: Pittsburgh P&DC

Type of Distribution to Consolidate: Destinating

CET for cancellations: 18:00

CET for OGP: 20:10

02:30

CT for Outbound Dock:

Data Extraction Date: 08/01/11

1	2	3	4	5	6	7	8	9	10	11	12	13	14
•	Current	Current	Current	Proposed	Proposed	Proposed	ů	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
15332A	96,806	\$175,283	\$1.81	Mileduc	0051		Rumbero	micage	0051		inneuge	0051	
15337A	90,954	\$169,544	\$1.86										
26012A	94,920	\$191,556	\$2.02										
20012/1	0.1,020	<i><i><i>ϕ</i>,<i>σ</i>,<i>σσ</i></i></i>	<b>\$</b>										
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	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
									-		-		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts	0		0	0		0	Trip Impacts	1,142,624			0		1,142,624

HCR Annual Savings (Losing Facility): (\$107,773)

HCR Annual Savings (Gaining Facility):

Total HCR Transportation Savings: (\$107,773)

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

\$0

rev 11/05/2008

## **Distribution Changes**

Last Saved: January 30, 2012

Losing Facility: Washington CSMPC
Type of Distribution to Consolidate
Destinating

## If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

			(2) DMM Label	ing List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sorta	ation
	DMM L001	DMM L011	From	:		
	DMM L002	DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L003	DMM L601				
	DMM L004	DMM L602				
	DMM L005	DMM L603	To:		•	
	DMM L006	DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	 DMM L007	DMM L605				
	DMM L008	DMM L606				
	DMM L009	DMM L607	*Action Codes:	A=add D=delete CF-change from CT=change to		
		_	Important Not	te: Section 2 & 3 illustrate possible changes to I	OMM labeling lists. Section	n 2 relates to consolidation of Destinatio
	DMM L010	DMM L801		ection 3 pertains to Originating Operations. The a after AMP approval.	Area Distribution Network	group will submit appropriate requests f
MM L	abeling List L201 - Periodic	als Origin Split	, i			
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

Month	Losing/Gaining	NASS	Facility Name	Total	No-S	Show	Late A	Arrival	Op	Open (		Closed U	
WOITIN	Eosing/Gaining	Code	Facility Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
May '11	Losing Facility	N/A	Washington CSMPC										
June '11	Losing Facility	N/A	Washington CSMPC										
May '11	Gaining Facility	150	Pittsburgh P&DC	727	145	20%	277	38%	0	0%	582	80%	11
June '11	Gaining Facility	150	Pittsburgh P&DC	700	141	20%	276	39%	0	0%	559	80%	10

(5) Notes

Drop shipments for Washington CSMPC redirected to Pittsburgh P&DC.	
No labeling list changes expected	

rev 5/14/2009

## **MPE Inventory**

Last Saved: January 30, 2012 Gaining Facility: Pittsburgh P&DC

Losing Facility: <u>Washington CSMPC</u> Data Extraction Date:

07/09/11

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	8	8	0	0	
AFSM 100	4	4	0	0	
APPS	0	0	0	0	
CIOSS	2	2	0	0	
CSBCS	0	0	0	0	
DBCS	35	39	4	0	\$38,240
DBCS-OSS	0	0	0	0	
DIOSS	6	6	0	0	
FSS	0	0	0	0	
SPBS	1	1	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	1	1	0	0	
LCTS / LCUS	1	1	0	0	
LIPS	0	0	0	0	
MLOCR-ISS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
POWERED INDUSTRIAL EQUIPMENT	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$38,240

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

(9) Notes: DBCS Relocation = \$8,060 + \$1,500 GBL = \$9,560 per DBCS

rev 03/04/2008

### **Customer Service Issues**

Last Saved: January 30, 2012

Losing Facility: Washington CSMPC

5-Digit ZIP Code: 15301

Data Extraction Date: 07/09/11

	3-Digit ZIP Code: 153		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Cod	e:
	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.	50	152						
Number picked up between 1-5 p.m.	213	72						
Number picked up after 5 p.m.	7	1						
Total Number of Collection Points	270	225	0	0	0	0	0	0

none

none

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 before 5 p.r

	Quarter/FY	Percent
p.m.	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)

	Cur	rent	Proposed			
	Start	Start End		End		
Monday	7:30	19:00	7:30	19:00		
Tuesday	7:30	7:30 19:00		19:00		
Wednesday	7:30	19:00	7:30	19:00		
Thursday	7:30	19:00	7:30	19:00		
Friday	7:30	19:00	7:30	19:00		
Saturday	9:00	16:00	9:00	16:00		

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed			
	Start	Start End		End		
Monday	11:00	18:00	11:00	18:00		
Tuesday	11:00	18:00	11:00	18:00		
Wednesday	11:00	18:00	11:00	18:00		
Thursday	11:00	18:00	11:00	18:00		
Friday	11:00	18:00	11:00	18:00		
Saturday	closed	closed	closed	closed		

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

Yes

8. Notes:

Gaining Facility: Pittsburgh P&DC

9. What postmark will be printed on collection mail?

Line 1 PITTSBURGH 150

Line 2 Date and Time

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## Space Evaluation and Other Costs

Last Saved: January 30, 2012

	Losing Facility:	Washington CSMPC				
			Space E	valuation		
1.	Affected Facility	S	Street Address:	Washington CSMPC 153 Jefferson Ave Washington PA 15301		-
2.	Lease Information.	Enter lease e	elow.) ual lease cost: expiration date: options/terms:			- -
3.		tage al interior square footage square footage expected				-
4.	Planned use for acc Delivery Unit Optimi	uired space from approv ization, for zones yet to b	ved AMP be determined			_
5.	Facility Costs					-
6.	Ent Savings Information	er any projected one-tim	e facility costs:		w under One-Time Costs secti	on.
		Space	e Savings (\$):_	(This number carried forw	vard to the Executive Summary	<u>,</u> )
7.	Notes One-time	costs necessary to relocate	some operations ir	n order to make room for a	additional DBCSs.	-
						-
			One-Tin	ne Costs		
		Employee Rel	location Costs:	\$0		
	Mail Pr	ocessing Equipment Rel (fro	location Costs: m MPE Inventory)	\$38,240		
			Facility Costs: (from above)	\$7,500		
		Total One	e-Time Costs:	\$45,740 (This number carried form	vard to Executive Summary)	
		Remot	e Encoding (	Center Cost per 10	00	
	Losing Facility:	Washington CSMPC	51/ 00/0	Gaining Facility:	Pittsburgh P&DC	
		YTD Range of Report:	FY 2010			
	(1) Product	(2) Associated REC	(3) Current Cost per 1,000	(4) Product	(5) Associated REC	(6) Current Cost per 1,000
			Images			Images
	Letters	<u> </u>	╀─────┨	Letters		
	Flats PARS COA		+	Flats PARS COA		
	PARS COA PARS Redirects		+	PARS COA PARS Redirects		<u> </u>
	APPS			APPS		

rev 9/24/2008