

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office
Facility Name & Type: New Castle P&DF
Street Address: 435 S Cascade Street
City: New Castle
State: PA
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
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Pittsburgh P&DC
Street Address: 1001 California Avenue
City: Pittsburgh
State: PA
5D Facility ZIP Code: 15290
District: Western Pennsylvania
Area: Eastern
Finance Number: 416609
Current 3D ZIP Code(s): 150-154
EXFC office: Yes
Plant Manager: Jeffrey Bergen
Senior Plant Manager: Jeffrey Bergen
District Manager: Charles McCreadie

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of HQ memo, DAR Factors/Cost of Borrowing/ **New**
Facility Start-up Costs Update June 16, 2011
Date & Time this workbook was last saved: 2/10/2012 12:02

4. Other Information

Area Vice President: Jordan M. Small
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
HQ AMP Coordinator: Barbara Brewington

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: New Castle P&DF
Street Address: 435 S Cascade Street
City: New Castle
State: PA
Facility ZIP Code: 16108
Finance Number: 415886
Current 3D ZIP Code(s): 160-162

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Pittsburgh P&DC
Street Address: 1001 California Avenue
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:
 Eileen Mills Eileen Mills 1-12-12
Printed Name Signature Date

Senior Plant Manager:
 Jeffrey Bergen [Signature] 1-13-12
Printed Name Signature Date

District Manager:
 Charles McCreadie Charles P. McCreadie 01/13/2012
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Jeffrey Bergen [Signature] 01/13/2012
Printed Name Signature Date

Senior Plant Manager:
 Jeffrey Bergen [Signature] 01/13/2012
Printed Name Signature Date

District Manager:
 Charles McCreadie Charles P. McCreadie 01/13/2012
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Jordan M. Small [Signature] 1/30/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: **Disapproved:**

Vice President, Network Operations:
 David E. Williams [Signature] 2/18/12
Printed Name Signature Date

Comments: _____

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 =	<u>\$2,526,431</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$163,758</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$369,985</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$192,045</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$798,752</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$4,050,971</u>	
Total One-Time Costs =	<u>\$148,000</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$3,902,971</u>	

Staffing Positions

Craft Position Loss =	<u>23</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(2)</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>890,227</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,572,904</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>N/A</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

Code to destination 3-digit ZIP Code volume is not available

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

Summary Narrative (continued)

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							
	New Castle			Pittsburgh P&DC			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	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.

Summary Narrative *(continued)*

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
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
² Craft = F1 + F4 at Losing; F1 only at Gaining

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

TRANSPORTATION

Mail processing operations for SCF 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.

Summary Narrative *(continued)*

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

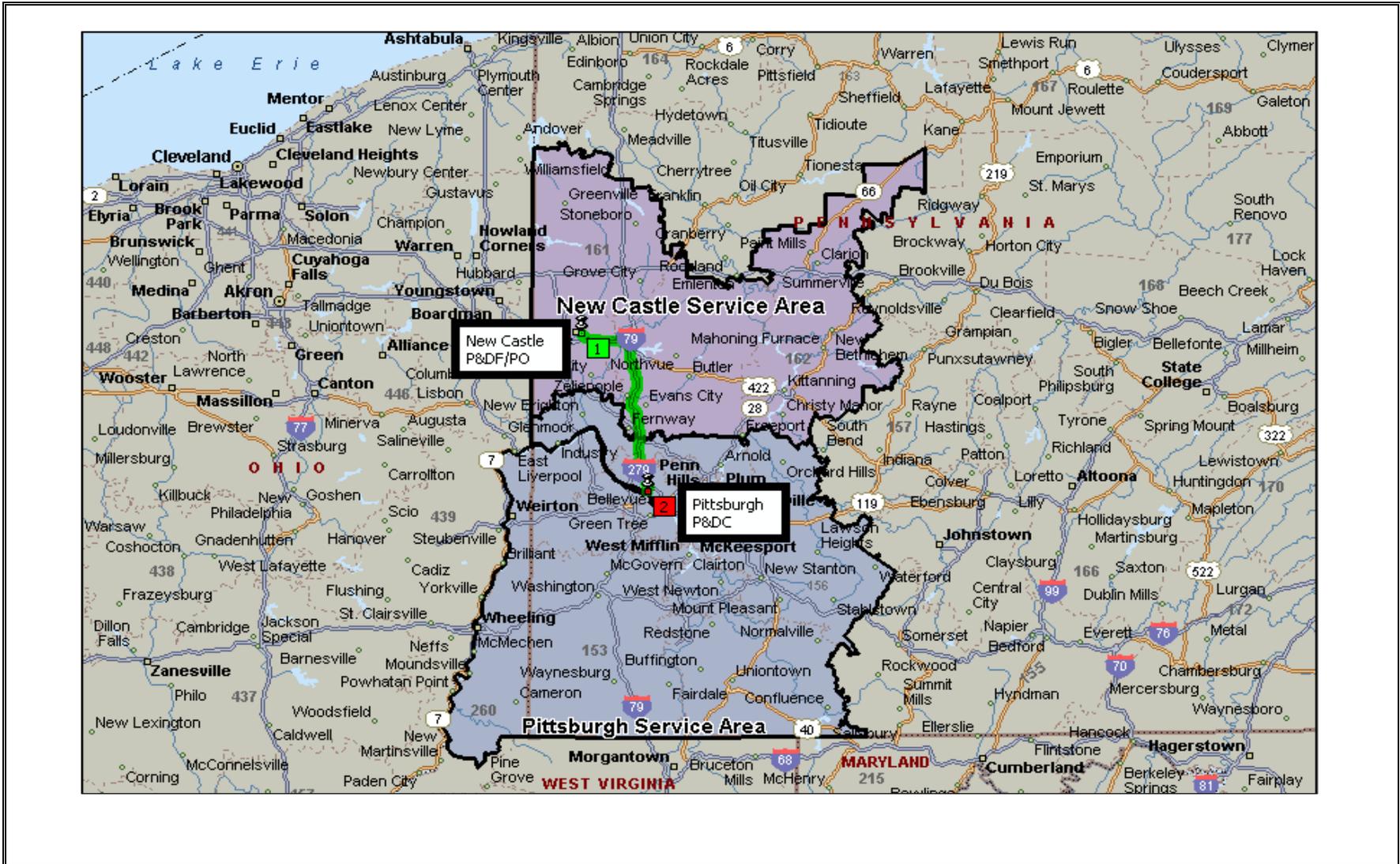
Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW 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	
		%										
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	SAT	6/11	PITTSBURGH P&DC	57.4%	86.4%	64.0%	94.8%	0.1	71.9%	100.0%	56.8%	
18-Jun	SAT	6/18	PITTSBURGH P&DC	54.1%	84.4%	52.9%	97.6%	1.0	63.5%	100.0%	49.9%	
25-Jun	SAT	6/25	PITTSBURGH P&DC	62.8%	81.3%	41.0%	98.6%	1.3	65.0%	100.0%	40.2%	
2-Jul	SAT	7/2	PITTSBURGH P&DC	47.2%	80.9%	55.0%	98.6%	1.7	58.8%	100.0%	37.4%	
9-Jul	SAT	7/9	PITTSBURGH P&DC	60.5%	83.2%	45.1%	98.2%	1.4	59.4%	100.0%	47.6%	
16-Jul	SAT	7/16	PITTSBURGH P&DC	48.9%	83.1%	50.5%	96.9%	1.2	58.6%	100.0%	45.0%	
23-Jul	SAT	7/23	PITTSBURGH P&DC	80.4%	87.1%	53.5%	97.6%	#VALUE!	60.5%	100.0%	39.2%	
30-Jul	SAT	7/30	PITTSBURGH P&DC	65.6%	81.1%	51.6%	97.7%	0.0	66.3%	100.0%	42.7%	
6-Aug	SAT	8/6	PITTSBURGH P&DC	64.6%	86.7%	54.0%	97.2%	0.1	63.6%	100.0%	44.4%	
13-Aug	SAT	8/13	PITTSBURGH P&DC	65.1%	86.0%	55.0%	98.0%	0.2	57.7%	100.0%	46.4%	
20-Aug	SAT	8/20	PITTSBURGH P&DC	62.5%	86.2%	59.0%	97.9%	1.1	67.4%	99.9%	50.6%	
27-Aug	SAT	8/27	PITTSBURGH P&DC	61.2%	82.1%	100.0%	98.1%	1.3	57.2%	100.0%	55.3%	
3-Sep	SAT	9/3	PITTSBURGH P&DC	53.7%	80.3%		96.8%	1.0	63.0%	100.0%	35.0%	
10-Sep	SAT	9/10	PITTSBURGH P&DC	57.4%	84.4%		99.3%	1.3	63.5%	100.0%	39.0%	
17-Sep	SAT	9/17	PITTSBURGH P&DC	58.8%	84.2%	100.0%	97.5%	1.1	54.1%	100.0%	29.0%	
24-Sep	SAT	9/24	PITTSBURGH P&DC	57.3%	81.2%		98.4%	0.0	61.8%	100.0%	37.4%	
1-Oct	SAT	10/1	PITTSBURGH P&DC	52.6%	77.8%	74.2%	98.8%	#VALUE!	63.6%	100.0%	36.7%	68.6%
8-Oct	SAT	10/8	PITTSBURGH P&DC	54.0%	78.5%	76.6%	95.3%	#VALUE!	58.0%	99.9%	32.1%	68.9%
15-Oct	SAT	10/15	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%

MAP

Last Saved: February 7, 2012

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



rev 03/20/2008

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

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

Selected summary fields are transferred to the *Executive Summary*

Service Standard Changes - Pairs																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

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

Workhour Costs - Current

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF

Gaining Facility: Pittsburgh P&DC

Date Range of Data 07/01/10 <<==== >>>> 06/30/11

Losing Current Workhour Rate by LDC			
	Function 1		Function 4
LDC		LDC	
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 Current Workhour Rate by LDC			
	Function 1		Function 4
LDC		LDC	
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

(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
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 Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
] 010						
] 020						
] 021						
] 030						
] 140						
] 047						
] 060						
] 109						
] 110						
] 198						
] 114						
] 120						
] 124						
] 127						
] 170						
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] 264						
] 281						
] 282						
] 284						
] 328						
] 143						
] 145						
] 146						
] 340						
] 448						
] 547						
] 549						
] 554						
] 555						
] 560						

Workhour Costs - Proposed

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF

Gaining Facility: Pittsburgh P&DC

(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
010					
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) 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
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					
547					
549					
554					
555					
560					
563					
585					
607					
612					
620					
630					
891					
893					
894					

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 #REF1

Current Other Craft Workhours

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

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
616		\$0	616		\$65,855
624		\$0	624		\$31,093
665		\$0	665		\$21,407
668		\$108,022	668		\$0
745		\$0	745		\$1,148,799
747		\$233,950	747		\$3,771,374
750		\$0	750		\$7,287,157
753		\$133,206	753		\$2,546,936
470		\$458	470		\$0
579		\$6,153	579		\$0
			515		\$1,533
			571		\$47,336
			581		\$962,336
			582		\$147,186
			614		\$6,844
			617		\$17,562
			634		\$123
			653		\$65
			661		\$19,217
			666		\$8
			673		\$89,406
			679		\$140,123
			680		\$13
			749		\$238,608
			761		\$183
			763		\$48,817
			764		\$257,603
			765		\$3,920,587
			766		\$2,889,000
			772		\$30,349

Staffing - Management

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF

Data Extraction Date: 09/20/11

Finance Number: 415886

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
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						
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		Totals		11	11	0
						(11)

Retirement Eligibles: 1

Position Loss: **11**

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) 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
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	3	5	2
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	33	40	7
21	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	5	1
24	NETWORKS SPECIALIST	EAS-16	1	1	1	0
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26						
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	Total		87	78	91	13

Retirement Eligibles: 26

Position Loss: (13)

Total PCES/EAS Position Loss: (2) (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF

Finance Number: 415886

Data Extraction Date: 09/20/11

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

Data Extraction Date: 09/20/11

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	134	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		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: 390

Total Craft Position Loss: 23 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF

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
LDC 36	Mail Processing Equipment	\$ 1,036,416	\$ 0	\$ (1,036,416)
LDC 37	Building Equipment	\$ 246,448	\$ 133,206	\$ (113,242)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 614,820	\$ 233,950	\$ (380,870)
LDC 39	Maintenance Operations Support	\$ 186,741	\$ 0	\$ (186,741)
LDC 93	Maintenance Training	\$ 63,153	\$ 0	\$ (63,153)
Workhour Cost Subtotal		\$ 2,147,577	\$ 367,155	\$ (1,780,422)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 316,051	\$ 201,049	\$ (115,002)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 0		
Grand Total		\$ 2,463,628	\$ 568,204	\$ (1,895,424)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 7,287,157	\$ 7,287,157	\$ 0
LDC 37	Building Equipment	\$ 2,546,936	\$ 2,546,936	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 4,009,981	\$ 4,009,981	\$ 0
LDC 39	Maintenance Operations Support	\$ 1,245,883	\$ 1,245,883	\$ 0
LDC 93	Maintenance Training	\$ 162,557	\$ 224,011	\$ 61,454
Workhour Cost Subtotal		\$ 15,252,515	\$ 15,313,969	\$ 61,454
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 2,937,157	\$ 3,217,147	\$ 279,990
Adjustments <i>(from "Other Curr vs Prop" tab)</i>			\$ 755,228	
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.

Transportation - PVS

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF
Finance Number: 415886
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Pittsburgh P&DC
Finance Number: 416609

	(1) Current	(2) Proposed	(3) 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

	(4) Current	(5) Proposed	(6) 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

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

Total PVS Transportation Savings: <<<< (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.

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	499,096			391,782		

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	0			0		

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result

HCR Annual Savings (Losing Facility): \$192,045

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$192,045

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

rev 11/05/2008

MPE Inventory

Last Saved: February 7, 2012

Lossing Facility: New Castle P&DF

Gaining Facility: Pittsburgh P&DC

Data Extraction Date: 09/20/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) 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)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) 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.

rev 03/04/2008

Customer Service Issues

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF

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 Code: 160		3-Digit ZIP Code: 161		3-Digit ZIP Code: 162		3-Digit ZIP Code:	
Current		Current		Current		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"?

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

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

	Current		Proposed	
	Start	End	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 2 Date and Time

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 7, 2012

Losing Facility: New Castle P&DF

Space Evaluation

1. Affected Facility

Facility Name: New Castle P&DF
 Street Address: 435 South Cascade Street
 City, State ZIP: New Castle PA 16108

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

Enter annual lease cost: NA
 Enter lease expiration date: _____
 Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 73,893
 Enter gained square footage expected with the AMP: 38,365

4. 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

Enter any projected one-time facility costs: _____
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): _____
 (This number carried forward to the *Executive Summary*)

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-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$148,000
 (from MPE Inventory)

Facility Costs: \$0
 (from above)

Total One-Time Costs: \$148,000
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: New Castle P&DF

Gaining Facility: Pittsburgh P&DC

Range of Report: FY 11

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

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

rev 9/24/2008