

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office
Facility Name & Type: Washington CSMPC
Street Address: 153 Jefferson Ave
City: Washington
State: PA
5D Facility ZIP Code: 15301
District: Western Pennsylvania
Area: Eastern
Finance Number: 418904
Current 3D ZIP Code(s): 153
Miles to Gaining Facility: 30.7
EXFC office: Yes
Postmaster: Joseph Gisoni
Senior Plant Manager:
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 Borrowing/ **New**
Facility Start-up Costs Update

June 16, 2011

Date & Time this workbook was last saved:

1/30/2012 12:55

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 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 *Ureano* *Michael Hudch Jr. Sr. Poom* 1-17-12
 Printed Name Signature Date

Senior Plant Manager:

Jeff Bergen *Jeff D. Bergen* 01/13/2012
 Printed Name Signature Date

District Manager:

Charles McCreadie *Charles P. McCreadie* 01/17/2012
 Printed Name Signature Date

GAINING FACILITY:

Plant Manager:

Jeff Bergen *Jeff D. Bergen* 01/13/2012
 Printed Name Signature Date

Senior Plant Manager:

Jeff Bergen *Jeff D. Bergen* 01/13/2012
 Printed Name Signature Date

District Manager:

Charles McCreadie *Charles P. McCreadie* 01/17/2012
 Printed Name Signature Date

AREA OFFICE:

Area Vice President:

Jordan M. Small *Jordan M. Small* 1/27/12
 Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:

David E. Williams *David E. Williams* 2/18/12
 Printed Name Signature Date

Comments: _____

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 =	<u>\$285,989</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$0</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$96,829</u>	from Other Curr vs Prop
Transportation Savings =	<u>(\$107,773)</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$54,560</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$329,605</u>	
Total One-Time Costs =	<u>\$45,740</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$283,865</u>	

Staffing Positions

Craft Position Loss =	<u>7</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>1</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>585,483</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,572,902</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®				100.0%
Priority Mail®				100.0%
Package Services				100.0%
Periodicals				N/A*
Standard Mail				N/A*

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

Summary Narrative (continued)

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

Craft = FTR+PTR+PTF+Casuals

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)
Washington PA	N/A	N/A	N/A	N/A
Pittsburgh PA	1 : 26	1 : 24	1 : 26	1 : 24

Craft = FTR+PTR+PTF+Casuals
² Craft = F1 + F4 at Losing; F1 only at Gaining

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.

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

			24 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 Or-Time 0400 - 0900 Data Source = EDW TIMES			
				%	%	%	%		%	%				
1-Jan	SAT	1/1	PITTSBURGH P&DC	65.3%	85.7%	55.7%	97.7%	0.1	72.2%	99.9%	32.9%			
8-Jan	SAT	1/8	PITTSBURGH P&DC	68.7%	85.7%	55.0%	97.7%	0.2	72.3%	100.0%	36.9%			
15-Jan	SAT	1/15	PITTSBURGH P&DC	60.4%	83.8%	55.5%	97.9%	0.0	66.0%	100.0%	30.7%			
22-Jan	SAT	1/22	PITTSBURGH P&DC	63.5%	84.1%	57.8%	97.1%	#VALUE!	70.1%	100.0%	33.6%			
29-Jan	SAT	1/29	PITTSBURGH P&DC	63.0%	80.6%	65.7%	99.1%	0.0	79.7%	100.0%	28.2%			
5-Feb	SAT	2/5	PITTSBURGH P&DC	66.6%	84.6%	63.2%	99.1%	#VALUE!	68.1%	100.0%	47.4%			
12-Feb	SAT	2/12	PITTSBURGH P&DC	69.8%	89.4%	61.4%	98.0%	0.0	71.2%	100.0%	54.9%			
19-Feb	SAT	2/19	PITTSBURGH P&DC	64.6%	82.6%	62.3%	93.7%	0.8	75.5%	100.0%	41.1%			
26-Feb	SAT	2/26	PITTSBURGH P&DC	61.1%	81.7%	60.5%	97.5%	1.5	67.9%	100.0%	42.0%			
5-Mar	SAT	3/5	PITTSBURGH P&DC	65.7%	87.9%	63.2%	97.1%	#VALUE!	73.5%	100.0%	40.2%			
12-Mar	SAT	3/12	PITTSBURGH P&DC	73.5%	87.6%	57.3%	97.1%	1.2	71.3%	100.0%	52.9%			
19-Mar	SAT	3/19	PITTSBURGH P&DC	63.6%	90.3%	58.4%	98.5%	1.4	72.5%	100.0%	68.0%			
26-Mar	SAT	3/26	PITTSBURGH P&DC	69.0%	84.0%	54.5%	98.0%	1.5	71.4%	100.0%	67.8%			
2-Apr	SAT	4/2	PITTSBURGH P&DC	60.1%	83.0%	51.2%	97.2%	1.9	61.3%	99.9%	51.1%			
9-Apr	SAT	4/9	PITTSBURGH P&DC	61.4%	88.1%	52.9%	97.9%	1.9	71.1%	100.0%	59.4%			
16-Apr	SAT	4/16	PITTSBURGH P&DC	59.2%	86.7%	54.6%	95.9%	1.7	78.2%	100.0%	55.6%			
23-Apr	SAT	4/23	PITTSBURGH P&DC	83.1%	90.9%	56.6%	97.0%	1.1	78.9%	100.0%	56.9%			
30-Apr	SAT	4/30	PITTSBURGH P&DC	58.9%	85.9%	54.7%	95.0%	1.5	64.6%	100.0%	50.5%			
7-May	SAT	5/7	PITTSBURGH P&DC	65.5%	89.6%	65.5%	94.0%	1.9	70.2%	99.9%	59.4%			
14-May	SAT	5/14	PITTSBURGH P&DC	59.2%	88.8%	61.2%	95.4%	1.4	75.1%	100.0%	55.6%			
21-May	SAT	5/21	PITTSBURGH P&DC	60.5%	88.8%	60.4%	96.4%	#VALUE!	80.5%	100.0%	47.8%			
28-May	SAT	5/28	PITTSBURGH P&DC	55.0%	82.1%	54.1%	93.8%	1.0	66.3%	100.0%	35.3%			
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%			

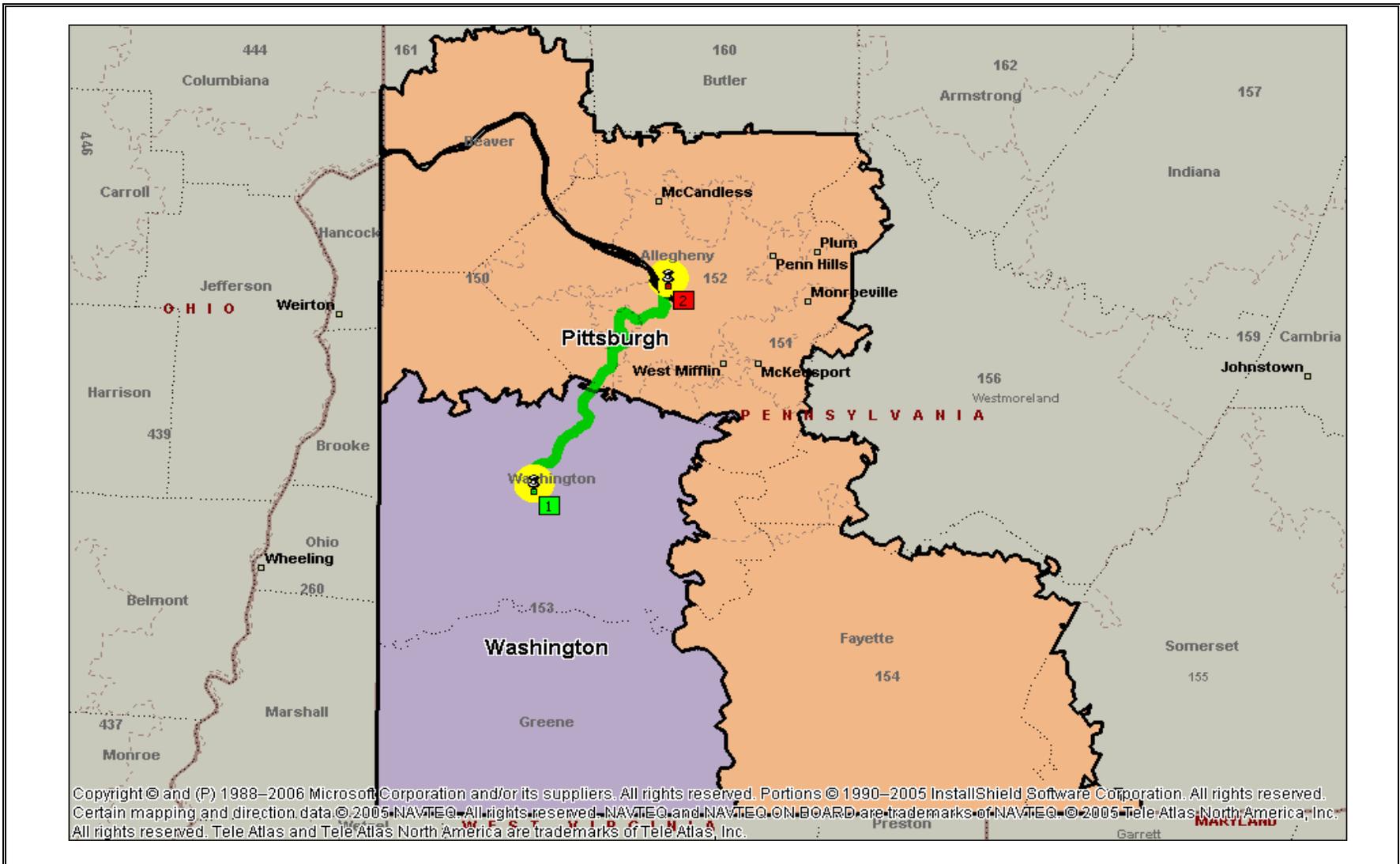
No 24-hour clock data for Washington CSMPC

MAP

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 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		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 Standard Changes - Pairs																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	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)

Last Saved: January 30, 2012

Stakeholder Notification Page 1

Losing Facility: Washington CSMPC

AMP Event: Start of Study

Employees

Employees

(Method)

07/14/2011

Date

Employee Organizations

APWU Region Coordinator

(Title/Union)

07/14/2011

Date

Director, Eastern Region NPHMU

(Title/Union)

07/14/2011

Date

President, NPMHU Local (#)

(Title/Union)

07/14/2011

Date

Area VP for the Pioneer Area NAPS

(Title/Union)

07/14/2011

Date

NAPUS PA

(Title/Union)

07/14/2011

Date

PA State President, League of Postmasters

(Title/Union)

07/14/2011

Date

APWU Local President Local

(Title/Union)

07/14/2011

Date

NRLCA Steward

(Title/Union)

07/14/2011

Date

President NALC

(Title/Union)

07/14/2011

Date

Government Officials

Mark Critz

(Contact Person)

Congressman

(Title/Office)

07/14/2011

Date

Robert Casey

(Contact Person)

US Senator

(Title/Office)

07/14/2011

Date

Patrick Toomey

(Contact Person)

US Senator

(Title/Office)

07/14/2011

Date

L. Anthony Sposey

(Contact Person)

Mayor

(Title/Office)

07/14/2011

Date

Lawrence Maggi

(Contact Person)

Washington County Commissioner

(Title/Office)

07/14/2011

Date

Bracken Burns

(Contact Person)

Washington County Commissioner

(Title/Office)

07/14/2011

Date

Diane Irely

(Contact Person)

Washington County Commissioner

(Title/Office)

07/14/2011

Date

Supervisors

(Contact Person)

South Franklin Township

(Title/Office)

07/14/2011

Date

Supervisors

(Contact Person)

South Strabane Township

(Title/Office)

07/14/2011

Date

Supervisors

(Contact Person)

North Franklin Township

(Title/Office)

07/14/2011

Date

Media

Newsroom

(Contact Person)

Pittsburgh Post-Gazette

(Company Name)

07/14/2011

Date

rev 07/16/2008

Stakeholders Notification (continued)

(WorkBook Tab Notification - 1)

Stakeholder Notification Page 2

Losing Facility: Washington CSMPC

AMP Event: Start of Study

Newsroom

(Contact Person)

Pittsburgh Tribune-Review

(Company Name)

07/14/2011

Date

Newsroom

(Contact Person)

Washington Observer-Reporter

(Company Name)

07/14/2011

Date

Community Organizations/Groups

Washington County Chamber of Commerce

(Organization Name)

07/14/2011

Date

Local Mailers

07/14/2011

Date

Other Workhour Move Analysis

Last Saved: January 30, 2012

Losing Facility: Washington CSMPC

Gaining Facility: Pittsburgh P&DC

Date Range of Data: 07/01/10 to 06/30/11

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 (\$)
065	100.0%			\$634,592	065				\$0
747	0.0%	25.0%		\$197,469	747				\$3,771,374
750	100.0%			\$35,525	750				\$7,287,152
001				\$69,405	001				\$0
355				\$361,572	355				\$0
421				\$1,090,605	421				\$0
470				\$214	470				\$0
713				\$1,869,277	713				\$0
714				\$979,417	714				\$0
731				\$34,052	731				\$0
733				\$20,927	733				\$0
743				\$2,992	743				\$0
					515				\$1,534
					571				\$47,338
					581				\$962,336
					582				\$147,186
					614				\$6,844
					616				\$65,853
					617				\$17,561
					624				\$31,094
					634				\$122
					653				\$65
					661				\$19,217
					666				\$8
					673				\$89,407
					679				\$140,122
					680				\$13
					745				\$1,148,798
					749				\$238,609
					753				\$2,546,938
					761				\$183
					763				\$48,819
					764				\$257,605
					765				\$3,920,591
					766				\$2,889,003
					772				\$30,350

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 (\$)
065		\$0	065		\$634,592
747		\$148,102	747		\$3,771,374
750		\$0	750		\$7,334,330
001		\$69,405	001		\$0
355		\$361,572	355		\$0
421		\$1,090,605	421		\$0
470		\$214	470		\$0
713		\$1,869,277	713		\$0
714		\$979,417	714		\$0
731		\$34,052	731		\$0
733		\$20,927	733		\$0
743		\$2,992	743		\$0
			515		\$1,534
			571		\$47,338
			581		\$962,336
			582		\$147,186
			614		\$6,844
			616		\$65,853
			617		\$17,561
			624		\$31,094
			634		\$122
			653		\$65
			661		\$19,217
			666		\$8
			673		\$89,407
			679		\$140,122
			680		\$13
			745		\$1,148,798
			749		\$238,609
			753		\$2,546,938
			761		\$183
			763		\$48,819
			764		\$257,605
			765		\$3,920,591
			766		\$2,889,003
			772		\$30,350

Staffing - Management

Last Saved: January 30, 2012

Losing Facility: Washington CSMPC

Data Extraction Date: 07/09/11

Finance Number: 418904

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	3	3	2	-1
3						
4						
5						
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		Totals		4	4	3
						(1)

Retirement Eligibles: 0

Position Loss: 1

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	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
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	4	0
24	NETWORKS SPECIALIST	EAS-16	1	1	1	0
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26						
27						
28						
29						
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75						
76						
77						
78						
79						
	Total	87	80	80	0	

Retirement Eligibles: 25

Position Loss: 0

Total PCES/EAS Position Loss: 1 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 30, 2012

Lossing Facility: Washington CSMPC

Finance Number: 418904

Data Extraction Date: 07/09/11

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			
Function 3B - Maintenance	2	0	2	4	3	(1)
Functions 67-69 - Lmtd/Rehab/WC	0	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 P&DC

Finance Number: 416609

Data Extraction Date: 07/09/11

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	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: 390

Total Craft Position Loss: 7 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: January 30, 2012

Losing Facility: Washington CSMPC

Gaining Facility: Pittsburgh P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 35,525	\$ 0	\$ (35,525)
LDC 37 Building Equipment	\$ 0	\$ 0	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 197,469	\$ 148,102	\$ (49,367)
LDC 39 Maintenance Operations Support	\$ 0	\$ 0	\$ 0
LDC 93 Maintenance Training	\$ 841	\$ 0	\$ (841)
Workhour Cost Subtotal	\$ 233,835	\$ 148,102	\$ (85,733)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 118,365	\$ 100,349	\$ (18,016)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 352,200	\$ 248,451	\$ (103,749)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,287,153	\$ 7,334,330	\$ 47,177
LDC 37 Building Equipment	\$ 2,546,938	\$ 2,546,938	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 4,009,984	\$ 4,009,984	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,245,880	\$ 1,245,880	\$ 0
LDC 93 Maintenance Training	\$ 162,556	\$ 164,569	\$ 2,013
Workhour Cost Subtotal	\$ 15,252,510	\$ 15,301,700	\$ 49,190
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,937,157	\$ 2,937,157	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 18,189,667	\$ 18,238,857	\$ 49,190

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

(7) Notes: _____

Transportation - PVS

Last Saved: January 30, 2012

Losing Facility: Washington CSMPC
Finance Number: 418904
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)	\$6,809,593	\$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 (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: _____

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

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	0		0	0	0

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	1,142,624			0	1,142,624

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

HCR Annual Savings (Gaining Facility): \$0

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)

rev 11/05/2008

MPE Inventory

Last Saved: January 30, 2012

Lossing Facility: Washington CSMPC

Gaining Facility: Pittsburgh P&DC

Data Extraction Date: 07/09/11

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

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

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: 153		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
50	152						
213	72						
7	1						
270	225	0	0	0	0	0	0

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

none

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

none

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	7:30	19:00	7:30	19:00
Tuesday	7:30	19:00	7:30	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

	Current		Proposed	
	Start	End	Start	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

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 30, 2012

Losing Facility: Washington CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Washington CSMPC
 Street Address: 153 Jefferson Ave
 City, State ZIP: Washington PA 15301

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 51,885
 Enter gained square footage expected with the AMP: 5,616

4. Planned use for acquired space from approved AMP

Delivery Unit Optimization, for zones yet to be determined

5. Facility Costs

Enter any projected one-time facility costs: \$7,500
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes One-time costs necessary to relocate some operations in order to make room for additional DBCSs.

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$38,240
 (from MPE Inventory)

Facility Costs: \$7,500
 (from above)

Total One-Time Costs: \$45,740
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Washington CSMPC

Gaining Facility: Pittsburgh P&DC

YTD Range of Report: FY 2010

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters		
Flats		
PARS COA		
PARS Redirects		
APPS		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters		
Flats		
PARS COA		
PARS Redirects		
APPS		

rev 9/24/2008