

# Executive Summary

**Losing Facility Name and Type:** Clarksburg P&DF

**Street Address:** 200 Cava Drive

**City, State:** Clarksburg, WV

**Current 3D ZIP Code(s):** Clarksburg 262-264 to Charleston, Clarksburg 265 to Pittsburgh

**Type of Distribution to Consolidate:** Destinating

**Miles to Gaining Facility:** 127 to Charleston  
110 to Pittsburgh

**Gaining Facility Name and Type:** Charleston WV P&DC and Pittsburg PA P&DC

**Current 3D ZIP Code(s):** Charleston 250-253, 255-259, Pittsburg 150-154

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<b>\$1,931,790</b>	from <i>Workhour Costs - Proposed</i>
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<b>\$68,577</b>	from <i>Other Curr vs Prop</i>
PCES/EAS Supervisory Workhour Savings =	<b>\$178,877</b>	from <i>Other Curr vs Prop</i>
Transportation Savings =	<b>\$2,210,431</b>	from <i>Transportation (HCR and PVS)</i>
Maintenance Savings =	<b>\$1,841,142</b>	from <i>Maintenance</i>
Space Savings =	\$0	from <i>Space Evaluation and Other Costs</i>
<b>Total Annual Savings =</b>	<b>\$6,230,817</b>	

**Total One-Time Costs =** **\$149,747** from *Space Evaluation and Other Costs*

**Total First Year Savings =** **\$6,081,070**

### Staffing Positions

Craft Position Loss = **32** from *Staffing - Craft*

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

### Volume

Total FHP to be Transferred (Average Daily Volume) = **63,709** from *Workhour Costs - Current*

Current FHP at Gaining Facility (Average Daily Volume) = **2,755,642** from *Workhour Costs - Current*

Losing Facility Cancellation Volume (Average Daily Volume) = **178,745** (= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

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

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

### AMP Savings/Costs

	<u>Charleston</u>	<u>Pittsburgh</u>	<u>Total</u>
Mail Processing Craft Workhour Savings	\$479,214	\$1,452,576	\$1,931,790
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	\$37,880	\$30,697	\$68,577
PCES/EAS Supervisory Workhour Savings	\$7,345	\$171,532	\$178,877
Transportation Savings	\$2,100,902	\$109,529	\$2,210,431
Maintenance Savings	\$1,504,563	\$336,579	\$1,841,142
Space Savings	\$0	\$0	\$0
<b>Total Annual Savings</b>	<b>\$4,129,904</b>	<b>\$2,100,913</b>	<b>\$6,230,817</b>
<b>Total One-Time Costs</b>	<b>\$110,477</b>	<b>\$39,270</b>	<b>\$149,747</b>
<b>Total First Year Savings</b>	<b>\$4,019,427</b>	<b>\$2,061,643</b>	<b>\$6,081,070</b>

### Staffing Positions

	<u>Charleston</u>	<u>Pittsburgh</u>	<u>Total</u>
<b>Craft Staffing Changes</b>			
Clarksburg	50	39	-32
-121			
<b>Management Staffing Changes</b>			
Clarksburg	5	6	2
-9			

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

## 1. Losing Facility Information

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

## 2. Gaining Facility Information

Facility Name & Type: Charleston WV P&DC  
Street Address: 1000 Centre Way  
City: Charleston  
State: WV  
5D Facility ZIP Code: 25309  
District: Appalachian  
Area: Eastern  
Finance Number: 551459  
Current 3D ZIP Code(s): 250-253, 255-259  
EXFC office: Yes  
Plant Manager: John Prokity  
Senior Plant Manager: Mark Hulme  
District Manager: Darryl K Myers

## 3. Background Information

Start of Study: 9/15/2011  
Date Range of Data: Jul-01-2010 : Jun-30-2011  
Processing Days per Year: 310  
Bargaining Unit Hours per Year: 1,745  
EAS Hours per Year: 1,822

Date of HQ memo, *DAR Factors/Cost of Borrowing/* **New**  
*Facility Start-up Costs Update*

June 16, 2011

Date & Time this workbook was last saved:

2/16/2012 15:25

## 4. Other Information

Area Vice President: Jordan M Small  
Vice President, Network Operations: David E. Williams  
Area AMP Coordinator: Bob Roseberry  
HQ AMP Coordinator: Gary T Curran

rev 10/10/2011

# Approval Signatures

**Losing Facility Name and Type:** Clarksburg P&DF  
**Street Address:** 200 Cava Dr  
**City:** Clarksburg  
**State:** WV  
**Facility ZIP Code:** 26301  
**Finance Number:** 551569  
**Current 3D ZIP Code(s):** 262-265  
**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** Charleston WV P&DC  
**Street Address:** 1000 Centre Way  
**City:** Charleston  
**State:** WV  
**Facility ZIP Code:** 25309  
**Finance Number:** 551459  
**Current 3D ZIP Code(s):** 250-253, 255-259

**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

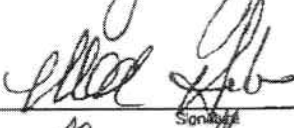
**LOSING FACILITY:**


**Postmaster or Plant Manager:**  
 Sami Shara  11-18-2011  
Printed Name Signature Date

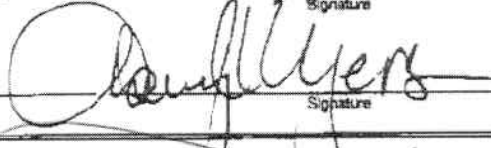
**Senior Plant Manager:**  
 Mark Hulme  11-28-2011  
Printed Name Signature Date

**District Manager:**  
 Darryl K Myers  11-28-2011  
Printed Name Signature Date

**GAINING FACILITY:**

**Plant Manager:**  
 Mark Hulme  11-28-2011  
Printed Name Signature Date

**Senior Plant Manager:**  
 Mark Hulme  11-28-2011  
Printed Name Signature Date

**District Manager:**  
 Darryl K Myers  11-28-2011  
Printed Name Signature Date

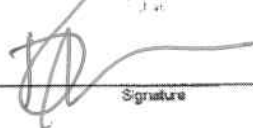
**AREA OFFICE:**

**Area Vice President:**  
 Jordan M Small  2/13/12  
Printed Name Signature Date

**Implementation Date:** \_\_\_\_\_

**HEADQUARTERS:**

Approved:  Disapproved:

**Vice President, Network Operations:**  
 David E. Williams  2/20/12  
Printed Name Signature Date

**Comments:** \_\_\_\_\_

rev 12/31/2006

# Summary Narrative

Last Saved: February 16, 2012

**Losing Facility Name and Type:** Clarksburg P&DF

**Current 3D ZIP Code(s):** 262-265

**Type of Distribution to Consolidate:** Destinating

**Gaining Facility Name and Type:** Charleston WV P&DC

**Current 3D ZIP Code(s):** 250-253, 255-259

## **Background**

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

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

## **Financial Summary**

The financial results for this relocation are:

Total Annual Savings: \$ 4,129,904

Total One-Time Cost: \$ 110,477

Total First Year Savings \$ 4,019,427

## **Customer & Service Impacts**

Collection box times will not be affected.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at [www.usps.com](http://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.

## **Retail and Bulk Mail**

BMEU in Clarksburg will remain at the original location at the Clarksburg Post Office.

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

BMEU Function 4 – Function 7 (Retail/BMEU) are not included in this AMP study. Workhours for these functions are associated with the following Finance numbers (Retail)55-1569 and (BMEU)55-1566 and will remain intact.

rev 06/10/2009

# Summary Narrative *(continued)*

## Mail Classes

### NDC change from Pittsburgh PA to Cincinnati OH.

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

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

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

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

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

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

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

# Summary Narrative *(continued)*

## **Priority/FCM/Standard (Originating):**

- 1<sup>st</sup> dispatch will be at 17:00 arriving Charleston at 19:30.
- 2<sup>nd</sup> dispatch will be at 18:00 arriving Charleston at 20:30
- 3<sup>rd</sup> dispatch will be at 18:30 arriving Charleston at 21:00
- 4<sup>th</sup> dispatch will be at 20:30 arriving Charleston at 23:00.

## **Transportation**

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

### **Collection box times**

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

### **Dispatch to AO**

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

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

## **Employee Impacts**

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

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

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

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

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

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

# Summary Narrative *(continued)*

## Management and Craft Staffing Impacts

	Clarksburg			Charleston			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft <sup>1</sup>	9	22	(13)	258	314	56	29
Management	2	2	-	9	13	4	4

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals EAS  
 increase to get Charleston WV P&DC  
 fully staffed -- covered under Ashland /  
 Pikeville AMP  
 258 Current 22 - 11.72 25 - 10.32,  
 Proposed 322 22 - 14.6 25 - 12.88

## Mail Processing Management to Craft Ratio

Management to Craft <sup>2</sup> Ratios	Current		Proposed	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Clarksburg	<b>Customer</b>	<b>Service</b>		
Charleston			<b>14.63</b>	12.88

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

<sup>2</sup> Craft = F1 only at Gaining



## **Equipment Relocation and Maintenance Impacts**

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

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

## **Space Impacts**

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

# Summary Narrative (continued)

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

Route	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	COST SAVINGS	Comments
15018	102,312	207,907	\$2.03					
25511	121,179	284,382	\$2.35					Includes 1 Sunday run to HTS
26313	283,711	470,519	\$1.66					
26512	99,132	184,413	\$1.86					NDC change to Cincinnati
151AA	296,075	563,543	\$1.90					
151DK	1,809,347	3,697,267	\$2.04					
263HV	486,088	853,643	\$1.76					EXPRESS MAIL
263L6	90,758	198,601	\$2.19					
263L7	49,340	106,221	\$2.15					
263M2	65,706	87,086	\$1.33					
263M7	45,491	90,980	\$2.00					
265A2	57,874	189,257	\$3.27					
263L8	26,882	53,442	\$1.99					
26132	56,555	104,682	\$1.85					2 <sup>nd</sup> vehicle \$10,000

## Attachment 1

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

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

## Attachment 2

rev 06/10/2009

# 24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Clarksburg P&DF

Current 3D ZIP Code(s): 262-265

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Charleston WV P&DC

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

Weekly Trends Beginning Day	24 Hour Calendar Report				2011 Quantity - 2010 Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010	2011 Volume to Market Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010
	Day	Quantity	Volume	Percentage								
SAT 4/30				71.8%	95.2%				100.0%	90.1%	78.0%	
SAT 5/7				77.3%	98.6%				100.0%	97.6%	74.7%	
SAT 5/14				83.0%	99.2%				100.0%	96.4%	83.5%	
SAT 5/21				78.4%	98.1%				98.8%	99.4%	80.2%	
SAT 5/28				74.5%	95.3%				99.8%	98.2%	86.8%	
SAT 6/4				79.2%	98.3%				100.0%	99.0%	86.7%	
SAT 6/11				81.0%	100.0%				100.0%	100.0%	95.1%	
SAT 6/18				80.1%	98.0%				100.0%	99.5%	88.8%	
SAT 6/25				77.8%	92.7%				100.0%	94.4%	85.8%	
SAT 7/2				72.8%	98.9%				100.0%	94.4%	77.9%	
SAT 7/9				195.8%	97.4%				100.0%	90.1%	80.1%	
SAT 7/16				76.3%	100.0%				100.0%	91.9%	81.3%	
SAT 7/23				76.2%	99.0%				100.0%	97.9%	74.8%	
SAT 7/30				78.9%	97.7%				100.0%	96.0%	78.3%	
SAT 8/6				78.4%	98.8%				100.0%	95.2%	87.3%	
SAT 8/13				76.9%	96.8%				100.0%	99.9%	95.8%	
SAT 8/20				74.3%	96.3%				100.0%	99.9%	99.3%	
SAT 8/27				75.0%	98.6%				100.0%	98.7%	86.9%	
SAT 9/3				72.0%	98.1%				100.0%	96.6%	87.8%	
SAT 9/10				84.3%	99.4%				100.0%	94.6%	87.8%	
SAT 9/17				71.9%	97.0%				100.0%	97.1%	87.5%	

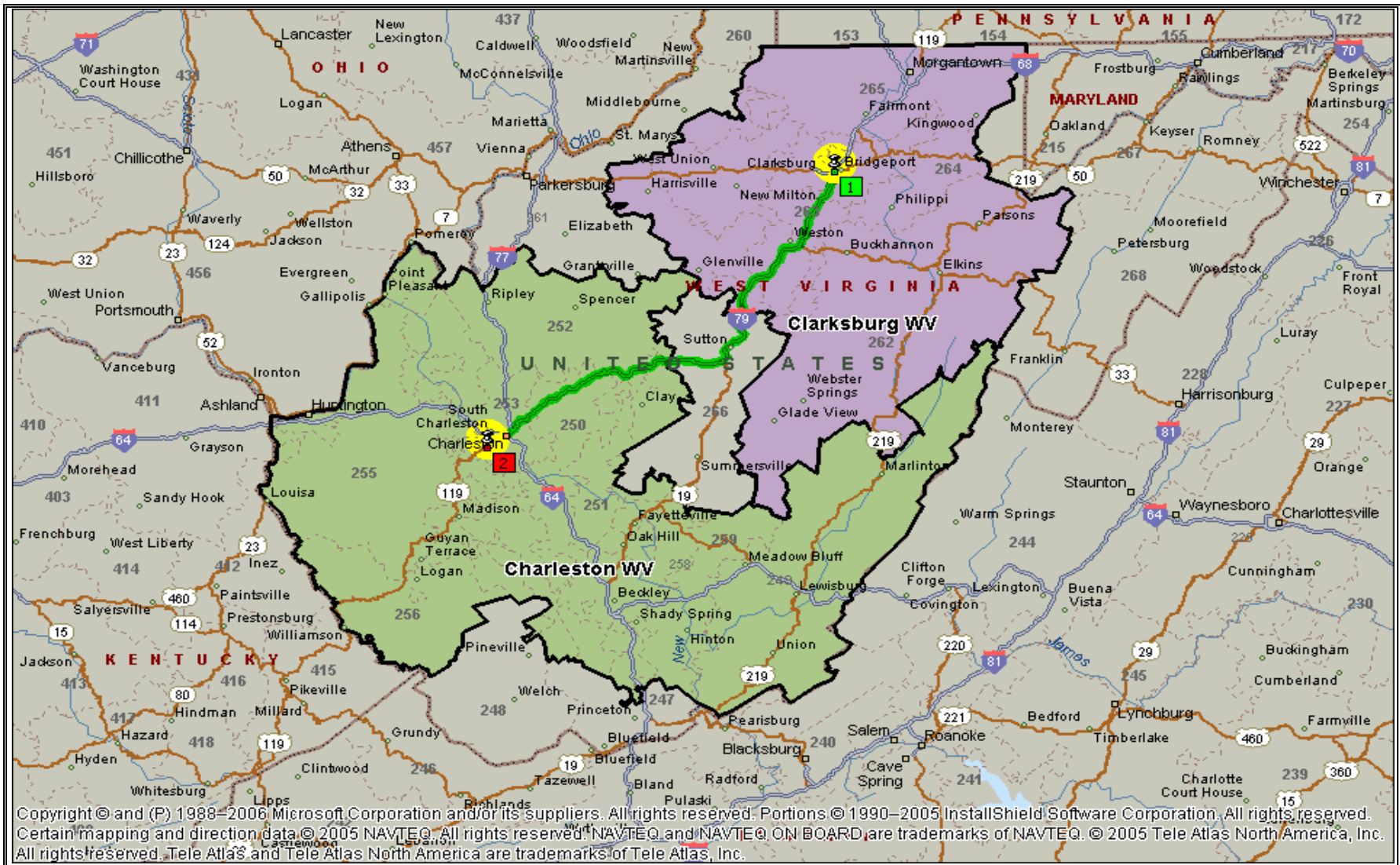
Weekly Trends Beginning Day	24 Hour Calendar Report				2011 Quantity - 2010 Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010	2011 Volume to Market Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010	2011 Quantity - 2010 Sub Total - 2010
	Day	Quantity	Volume	Percentage								
SAT 4/30				53.8%	90.3%	97.6%	88.6%		91.9%	96.9%	51.6%	
SAT 5/7				64.4%	98.7%	99.9%	86.6%		94.7%	96.7%	43.4%	
SAT 5/14				65.9%	96.1%	97.8%	93.6%		94.5%	99.1%	67.6%	
SAT 5/21				64.4%	95.4%	98.7%	93.4%		92.3%	99.1%	65.7%	
SAT 5/28				58.7%	93.3%	95.9%	92.4%		91.0%	98.8%	65.9%	
SAT 6/4				62.1%	98.3%	99.8%	93.6%		93.2%	99.1%	79.6%	
SAT 6/11				62.2%	97.1%	96.6%	94.5%		94.5%	99.7%	59.2%	
SAT 6/18				70.0%	99.7%	100.0%	98.9%		97.3%	99.3%	73.1%	
SAT 6/25				54.7%	84.4%	86.6%	97.2%		92.4%	95.4%	48.5%	
SAT 7/2				55.5%	91.7%	100.0%	94.4%		92.9%	99.7%	69.3%	
SAT 7/9				62.7%	95.1%	100.0%	95.0%		93.5%	98.1%	53.1%	
SAT 7/16				64.4%	95.2%		99.2%		93.3%	99.9%	77.9%	
SAT 7/23				63.6%	97.6%	100.0%	96.6%		94.4%	99.5%	69.8%	
SAT 7/30				58.7%	98.2%	100.0%	99.7%		97.3%	99.4%	75.0%	
SAT 8/6				53.2%	98.0%	100.0%	96.6%		97.5%	99.7%	46.7%	
SAT 8/13				66.6%	97.0%	100.0%	94.2%		93.7%	100.0%	64.2%	
SAT 8/20				58.4%	96.7%		96.7%		92.9%	100.0%	77.8%	
SAT 8/27				50.8%	95.7%	100.0%	99.3%		88.2%	99.8%	66.8%	
SAT 9/3				48.2%	91.2%	100.0%	98.8%		89.6%	100.0%	75.8%	
SAT 9/10				51.7%	97.4%	78.2%	96.7%		94.2%	99.9%	68.9%	
SAT 9/17				62.0%	98.2%	100.0%	97.4%		93.9%	100.0%	82.6%	

# MAP

Last Saved: February 16, 2012

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

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



rev 03/20/2008

# Service Standard Impacts

Last Saved: February 16, 2012

**Losing Facility:** Clarksburg P&DF

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

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

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

<b>Service Standard Changes - Average Daily Volume</b> (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*

<b>Service Standard Changes - Pairs</b>																
	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																

rev 10/16/2009

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 16, 2012

Stakeholder Notification Page 1

**Losing Facility:** Clarksburg P&DF

**AMP Event:** Start of Study


### Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Clarksburg P&DF

Gaining Facility: Charleston WV 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	\$40.74	\$0.00
12	\$44.40	\$35.55
13	\$0.00	\$38.99
14	\$41.80	\$0.00
15	\$38.62	\$0.00
16	\$0.00	\$0.00
17	\$41.75	\$0.00
18	\$36.76	\$25.58

Gaining Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$34.32	\$40.40
12	\$39.84	\$0.00
13	\$44.14	\$37.68
14	\$40.74	\$0.00
15	\$37.53	\$0.00
16	\$0.00	\$0.00
17	\$39.38	\$0.00
18	\$39.70	\$62.10

(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
002	100.0%					\$3,306
009	100.0%					\$0
010	100.0%					\$55,329
014	100.0%					\$8
015	100.0%					\$93,598
017	100.0%					\$72
018	100.0%					\$41,256
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$98,231
040	100.0%					\$16,833
044	100.0%					\$91,450
060	100.0%					\$43,737
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$3,031
074	100.0%					\$65,504
100	100.0%					\$59,026
110	100.0%					\$24,335
112	100.0%					\$20,519
117	100.0%					\$38,705
120	100.0%					\$82,649
122	100.0%					\$250,354
130	100.0%					\$48
140	100.0%					\$341,671
160	100.0%					\$12
168	100.0%					\$0
169	100.0%					\$9,016
178	100.0%					\$0
179	100.0%					\$5,902
180	100.0%					\$19,210
181	100.0%					\$12,504
185	100.0%					\$30,871
208	100.0%					\$7,487
229	42.0%					\$150,844
230	42.9%					\$153,233
231	57.0%					\$203,411
261	100.0%					\$0
271	100.0%					\$84,240
274	100.0%					\$98

(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
002						\$32,137
009						\$0
010						\$74,319
014						\$0
015						\$155,006
017						\$128,707
018						\$320,380
021						\$0
022						\$0
030						\$218,699
040						\$95,490
044						\$82,413
060						\$0
066						\$0
067						\$0
070						\$29,415
074						\$114,640
100						\$0
110						\$58,132
112						\$682,015
117						\$0
120						\$451,202
122						\$815
130						\$0
140						\$847,908
160						\$0
168						\$74,955
169						\$32,890
178						\$0
179						\$0
180						\$218
181						\$121,817
185						\$71,187
208						\$13,483
229						\$608,619
230						\$410,342
231						\$1,045,442
261						\$241
271						\$21,583
274						\$0

(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
281	100.0%					\$29,175
282	100.0%					\$3,125
284	100.0%					\$51
321	100.0%					\$1,009
324	100.0%					\$104,575
461	100.0%					\$41,227
464	100.0%					\$99,842
466	100.0%					\$137,535
468	100.0%					\$0
481	100.0%					\$24,226
486	100.0%					\$208
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$2,835
549	100.0%					\$626
560	100.0%					\$88,523
565	100.0%					\$8,053
585	100.0%					\$117,779
607	100.0%					\$15,066
612	100.0%					\$4,909
620	100.0%					\$5,827
630	100.0%					\$2,447
891	100.0%					\$24,721
892	100.0%					\$209
894	100.0%					\$417,436
896	100.0%					\$3,392
918	100.0%					\$302,943
919	100.0%					\$139,283
124						\$55,479
126						\$63,470
210						\$524,295
232						\$207
233						\$5,642
234						\$30,556
240						\$5

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
281						\$14,336
282						\$16,790
284						\$0
321						\$0
324						\$0
461						\$80,562
464						\$11,154
466						\$330,253
468						\$0
481						\$123,029
486						\$2,302
487						\$0
488						\$0
489						\$245
549						\$124,701
560						\$97,174
565						\$13,822
585						\$155,561
607						\$76,024
612						\$27,819
620						\$15,257
630						\$41,105
891						\$1,578
892						\$39,961
894						\$127,074
896						\$59,040
918						\$1,388,791
919						\$32,087
124						\$0
126						\$0
210						\$711,118
232						\$68,121
233						\$68,425
234						\$0
240						\$0
011						\$143
035						\$1,979
043						\$906,096
050						\$161,148
055						\$84,611
058						\$0
073						\$149,924
083						\$23,044
084						\$283,453
087						\$3,275
088						\$3,110
089						\$10,763
091						\$37,819
092						\$18,478
093						\$21,521
094						\$1,930
095						\$1,941
096						\$3,641
097						\$19,714
098						\$20,017
099						\$32,595
109						\$52,080
114						\$15,324
118						\$2,352
123						\$672,429











### Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Clarksburg P&DF

Gaining Facility: Charleston WV 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
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
178	0	0	0	No Calc	\$0
179	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
229					\$87,502
230					\$87,502
231					\$87,502
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
002					\$33,696
009					\$0
010					\$100,414
014					\$7
015					\$258,729
017					\$128,742
018					\$339,837
021					\$0
022					\$0
030					\$309,374
040					\$110,449
044					\$168,040
060					\$41,346
066					\$4,044
067					\$5,139
070					\$31,986
074					\$175,417
100					\$55,800
110					\$81,086
112					\$701,370
117					\$34,105
120					\$490,181
122					\$118,887
130					\$46
140					\$1,009,048
160					\$11
168					\$74,205
169					\$41,085
178					\$0
179					\$5,579
180					\$17,335
181					\$133,612
185					\$100,306
208					\$20,545
229					\$638,492
230					\$441,342
231					\$1,094,349
261					\$367
271					\$81,013
274					\$0
281					\$45,672
282					\$0
284					\$2,043
321					\$954
324					\$98,860
461					\$190,360
464					\$191,308
466					\$460,617
468					\$0

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
481	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919					\$0
124					\$55,479
126					\$63,470
210					\$524,295
232					\$207
233					\$5,642
234					\$30,556
240					\$0
			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
481					\$148,382
486					\$5,613
487					\$39
488					\$77
489					\$4,315
549					\$125,297
560					\$181,452
565					\$21,488
585					\$267,693
607					\$90,368
612					\$32,493
620					\$20,805
630					\$43,435
891					\$65,861
892					\$137,775
894					\$451,292
896					\$84,194
918					\$1,133,148
919					\$1,027,514
124					\$0
126					\$0
210					\$711,118
232					\$68,121
233					\$68,425
234					\$0
240					\$0
011					\$0
035					\$0
043					\$897,035
050					\$159,537
055					\$83,764
058					\$0
073					\$148,425
083					\$23,044
084					\$283,453
087					\$818
088					\$0
089					\$10,763
091					\$39,110
092					\$20,199
093					\$23,397
094					\$1,644
095					\$837
096					\$1,735
097					\$22,293
098					\$19,257
099					\$32,516
109					\$52,080
114					\$15,324
118					\$2,352
123					\$672,429
134					\$0
136					\$1,400,103
137					\$232,971
150					\$751

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



(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
---	---	--	--	---	---

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

(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
---	---	--	---	--	--

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

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

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

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

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

Comb Totals	Impact to Gain	438,787,601	1,631,356,341	313,398	5,205	\$11,939,546
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>438,787,601</b>	<b>1,631,356,341</b>	<b>313,398</b>	<b>5,205</b>	<b>\$11,939,546</b>
	Non-impacted	0	185,701	37,897	5	\$1,527,313
	Gain Only	218,957,338	265,274,487	155,812	1,703	\$6,243,295
	Tot Before Adj	657,744,939	1,896,816,529	507,107	3,740	\$19,710,153
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	<b>All</b>	<b>657,744,939</b>	<b>1,896,816,529</b>	<b>507,107</b>	<b>3,740</b>	<b>\$19,710,153</b>

Cost Impact	Comb Current	657,744,939	1,896,816,529	511,556	3,708	\$20,189,367
	Proposed	657,744,939	1,896,816,529	507,107	3,740	\$19,710,153
	Change	0	0	(4,449)		(\$479,214)
	Change %	0.0%	0.0%	-0.9%		-2.4%

## Other Workhour Move Analysis

Last Saved: February 16, 2012

Losing Facility: Clarksburg P&DF

Gaining Facility: Charleston WV 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 (\$)
515	0.0%			\$0	515				\$2,549
581	100.0%			\$153,375	581				\$413,664
616	0.0%	100.0%		\$10,434	616				\$14,121
665	0.0%	100.0%		\$36,228	665				\$68,926
680	0.0%	100.0%		\$95,245	680				\$0
747	0.0%	74.0%		\$522,145	747				\$2,509,716
750	0.0%	100.0%		\$934,197	750				\$1,849,658
753	0.0%	70.0%		\$431,127	753				\$1,774,262
566				\$47,378	566				\$145,389
					570				\$89,381
					582				\$35,755
					634				\$927
					673				\$233
					745				\$425,708
					751				\$472,716

### 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 (\$)
515		\$17	515		\$2,549
581		\$0	581		\$570,991
616		\$0	616		\$14,121
665		\$0	665		\$68,926
680		\$0	680		\$0
747		\$135,758	747		\$2,509,716
750		\$0	750		\$1,849,658
753		\$129,338	753		\$1,774,262
566		\$47,378	566		\$145,389
			570		\$89,381
			582		\$35,755
			634		\$927
			673		\$233
			745		\$425,708
			751	9,479	\$472,716







Totals	Ops-Reducing	10 604	\$550 661
	Ops-Increasing	0	\$0
	Ops-Staying	969	\$54 049
	All Operations	11 573	\$604 710

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	43,809	\$2,244,522
	Ops-Staying	13,532	\$744,919
	All Operations	57 341	\$2 989 440

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

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

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

Losing Facility				
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$16 454
783	0.0%	50.0%		\$23,337
Totals	Ops-Reducing		1 054	\$39 792
	Ops-Increasing		0	\$0
	Ops-Staying		0	\$0
	All Operations		1 054	\$39 792

Gaining Facility				
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$64 828
783				\$49,587
780				\$287
784				\$895
Totals	Ops-Reducing		0	\$0
	Ops-Increasing		4,114	\$114,414
	Ops-Staying		32	\$1,182
	All Operations		4 145	\$115 597

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

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

Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$75 661
783		\$49,587
780		\$287
784		\$895
Ops-Red	0	\$0
Ops-Inc	4,600	\$125,248
Ops-Stay	32	\$1,182
AllOps	4 631	\$126 430

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

Losing Facility		
Transportation - PVS		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31	0	\$0
32	0	\$0
33	0	\$0
34	0	\$0
93	0	\$0
Totals	0	\$0
Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	0
	Ops 765, 766 (34)	0
		\$0
		\$0

Gaining Facility		
Transportation - PVS		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31	0	\$0
32	0	\$0
33	0	\$0
34	0	\$0
93	0	\$0
Totals	0	\$0
Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	0
	Ops 765, 766 (34)	0
		\$0
		\$0

Losing Facility		
Transportation - PVS		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31	0	\$0
32	0	\$0
33	0	\$0
34	0	\$0
93	0	\$0
Totals	0	\$0
Ops 617, 679, 764 (31)	0	\$0
Ops 765, 766 (34)	0	\$0

Gaining Facility		
Transportation - PVS		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31	0	\$0
32	0	\$0
33	0	\$0
34	0	\$0
93	0	\$0
Totals	0	\$0
Ops 617, 679, 764 (31)	0	\$0
Ops 765, 766 (34)	0	\$0



Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$934,197
37		\$431,127
38		\$522,145
39		\$105,679
93		\$23,337
Totals	44,202	\$2,016,486

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$2,322,374
37		\$1,774,262
38		\$2,509,716
39		\$440,756
93		\$49,587
Totals	154,553	\$7,096,695

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$129,338
38		\$135,758
39		\$0
93		\$11,669
Totals	6,511	\$276,764

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$2,322,374
37		\$1,774,262
38		\$2,509,716
39		\$440,756
93		\$49,587
Totals	154,553	\$7,096,695

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$323,114
20		\$0
30		\$0
35		\$227,547
40		\$0
50		\$0
60		\$0
70		\$0
80		\$54,049
81		\$0
88		\$0
Totals	11,573	\$604,710

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$168,664
10		\$1,458,595
20		\$0
30		\$192,289
35		\$1,020,422
40		\$0
50		\$0
60		\$0
70		\$0
80		\$149,470
81		\$0
88		\$0
Totals	57,341	\$2,989,440

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$67,413
20		\$0
30		\$0
35		\$227,547
40		\$0
50		\$0
60		\$0
70		\$0
80		\$54,049
81		\$0
88		\$0
Totals	6,509	\$349,009

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$168,664
10		\$1,706,950
20		\$0
30		\$192,289
35		\$1,020,422
40		\$0
50		\$0
60		\$0
70		\$0
80		\$149,470
81		\$0
88		\$0
Totals	62,405	\$3,237,796

### Summary by Sub-Group

	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
'Other Craft' Ops (note 1)	20,251	\$992,876	0	\$0	19,316	\$960,617	(935)	-4.6%	(\$32,259)	-3.2%
Transportation Ops (note 2)	0	\$0	0	\$0	0	\$0	#DIV/0!		\$0	#DIV/0!
Maintenance Ops (note 3)	198,755	\$9,113,181	9,227	\$430,721	170,291	\$7,804,181	(28,464)	-14.3%	(\$1,309,001)	-14.4%
Supervisory Ops	68,914	\$3,594,150	0	\$0	68,914	\$3,586,805	0	0.0%	(\$7,345)	-0.2%
Supv/Craft Joint Ops (note 4)	3,426	\$82,464	0	\$0	3,426	\$76,844	0	0.0%	(\$5,620)	-6.8%
<b>Total</b>	<b>291,347</b>	<b>\$13,782,672</b>	<b>9,227</b>	<b>\$430,721</b>	<b>261,947</b>	<b>\$12,428,446</b>	<b>(29,400)</b>	<b>-10.1%</b>	<b>(\$1,354,226)</b>	<b>-9.8%</b>

Special Adjustments at Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
39		
38		
36		
37		
<b>Total Adj</b>	0	\$0

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
39	745	\$50,242
38	747	\$201,301
36	750	\$303,566
37	753	(\$124,389)
<b>Total Adj</b>	9,227	\$430,721

### Summary by Facility

Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	61,222	\$2,874,631	Before	230,125	\$10,908,041
After	14,030	\$673,169	After	238,690	\$11,324,557
Adj	0	\$0	Adj	9,227	\$430,721
After Tot	14,030	\$673,169	After Tot	247,917	\$11,755,277
Change	(47,192)	(\$2,201,462)	Change	17,792	\$847,236
% Diff	-77.1%	-76.6%	% Diff	7.7%	7.8%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	291,347	\$13,782,672
After	252,720	\$11,997,725
Adj	9,227	\$430,721
After Tot	261,947	\$12,428,446
Change	(29,400)	(\$1,354,226)
% Diff	-10.1%	-9.8%

- 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

# Staffing - Management

Last Saved: February 16, 2012

**Losing Facility:** Clarksburg P&DF

**Data Extraction Date:** 09/21/11

**Finance Number:** 551569

<b>Management Positions</b>						
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-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-19	1	0	0	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	4	0	-4
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	1	0	-1
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
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78						
79						
	<b>Totals</b>		11	9	0	(9)

Retirement Eligibles:           3          

Position Loss: 9

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (4)	PCES-01	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	1	2	1
6	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
7	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
8	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1
9	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0
10	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
12	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1
15	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	9	11	2
16	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	4	0
17	NETWORKS SPECIALIST	EAS-16	1	1	1	0
18	SECRETARY (FLD)	EAS-12	1	1	1	0
19						
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78						
79						
	<b>Total</b>		<b>32</b>	<b>28</b>	<b>33</b>	<b>5</b>

Retirement Eligibles: 8

Position Loss: **(5)**

**Total PCES/EAS Position Loss:** 4 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: February 16, 2012

**Losing Facility:** Clarksburg P&DF

**Finance Number:** 551569

**Data Extraction Date:** 09/21/11

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	12	0	56	68	0	(68)
Function 4 - Clerk	0	0	0		13	13
Function 1 - Mail Handler	0	4	26	30	0	(30)
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>12</b>	<b>4</b>	<b>82</b>	<b>98</b>	<b>13</b>	<b>(85)</b>
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	41	41	8	(33)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	2	2	0	(2)
<b>Total</b>	<b>12</b>	<b>4</b>	<b>125</b>	<b>141</b>	<b>21</b>	<b>(120)</b>

Retirement Eligibles: 35

**Gaining Facility:** Charleston WV P&DC

**Finance Number:** 551459

**Data Extraction Date:** 09/21/11

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	46	0	124	170	194	24
Function 1 - Mail Handler	7	15	66	88	108	20
<b>Function 1 Sub-Total</b>	<b>53</b>	<b>15</b>	<b>190</b>	<b>258</b>	<b>302</b>	<b>44</b>
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	84	84	90	6
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	0	4	4	4	0
<b>Total</b>	<b>53</b>	<b>15</b>	<b>281</b>	<b>349</b>	<b>399</b>	<b>50</b>

Retirement Eligibles: 90

**Total Craft Position Loss:** 70 (This number carried forward to the *Executive Summary*)

(13) Notes: CKB Customer service has 9 employees will need total of 22 with 2 CS supervisors

Huntington and Beckley will need additional 424 budget hours for Sunday operations.

rev 11/05/2008

# Maintenance

Last Saved: February 16, 2012

**Losing Facility:** Clarksburg P&DF

**Gaining Facility:** Charleston WV P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 934,197	\$ 0	\$ (934,197)
LDC 37 Building Equipment	\$ 431,127	\$ 129,338	\$ (301,789)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 522,145	\$ 135,758	\$ (386,387)
LDC 39 Maintenance Operations Support	\$ 105,679	\$ 0	\$ (105,679)
LDC 93 Maintenance Training	\$ 23,337	\$ 11,669	\$ (11,669)
<b>Workhour Cost Subtotal</b>	<b>\$ 2,016,486</b>	<b>\$ 276,764</b>	<b>\$ (1,739,721)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 457,861	\$ 262,299	\$ (195,562)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
<b>Grand Total</b>	<b>\$ 2,474,347</b>	<b>\$ 539,063</b>	<b>\$ (1,935,283)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 2,322,374	\$ 2,322,374	\$ 0
LDC 37 Building Equipment	\$ 1,774,262	\$ 1,774,262	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,509,716	\$ 2,509,716	\$ 0
LDC 39 Maintenance Operations Support	\$ 440,756	\$ 440,756	\$ 0
LDC 93 Maintenance Training	\$ 49,587	\$ 49,587	\$ 0
<b>Workhour Cost Subtotal</b>	<b>\$ 7,096,695</b>	<b>\$ 7,096,695</b>	<b>\$ 0</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 897,617	\$ 897,617	\$ 0
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$ 430,721	
<b>Grand Total</b>	<b>\$ 7,994,312</b>	<b>\$ 8,425,033</b>	<b>\$ 430,721</b>

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

(7) Notes: \_\_\_\_\_

**Transportation - PVS**  
Last Saved: February 16, 2012

**Losing Facility:** Clarksburg P&DF  
**Finance Number:** 551569  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

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

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

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
<b>PVS Transportation</b>			
Total Number of Schedules			0
Total Annual Mileage			0
<b>Total Mileage Costs</b>			<b>\$0</b>
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			<b>\$0</b>
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$0	\$0	\$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: Neither facility has PVS







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	4,059,128			2,448,802		

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	2,257,860			2,627,137		

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): \$2,751,552

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

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

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

rev 11/05/2008

# Distribution Changes

Last Saved: February 16, 2012

**Losing Facility:** Clarksburg P&DF

**Type of Distribution to Consolidate** Destinating

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

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

DMM L001	<b>X</b>	DMM L011	
<b>X</b>	DMM L002	<b>X</b>	DMM L201
DMM L003	<b>X</b>	DMM L601	
<b>X</b>	DMM L004	DMM L602	
<b>X</b>	DMM L005	DMM L603	
DMM L006		DMM L604	
DMM L007	<b>X</b>	DMM L605	
DMM L008		DMM L606	
<b>X</b>	DMM L009	DMM L607	
DMM L010		DMM L801	

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

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

**Important Note:** Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

(3) **DMM Labeling List L201 - Periodicals Origin Split**

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

(4) **Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report**

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
11-Jul	Losing Facility	263	Clarksburg	235	83	35%	52	22%	0	0%	152	65%	0
11-Aug	Losing Facility	263	Clarksburg	250	79	32%	53	21%	0	0%	171	68%	0
11-Jul	Gaining Facility	250	Charleston	322	61	19%	87	27%	0	0%	261	81%	0
11-Aug	Gaining Facility	250	Charleston	361	73	20%	101	28%	0	0%	288	80%	1

(5) **Notes**

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

## MPE Inventory

Last Saved: February 16, 2012

Lossing Facility: Clarksburg P&DF

Gaining Facility: Charleston WV P&DC

Data Extraction Date: 10/20/11

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$75,477 (This number is carried forward to *Space Evaluation and Other Costs*)

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

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

rev 03/04/2008

## Customer Service Issues

Last Saved: February 16, 2012

**Losing Facility:** Clarksburg P&DF

**5-Digit ZIP Code:** 26301

**Data Extraction Date:** 10/18/11

**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: 262		3-Digit ZIP Code: 263		3-Digit ZIP Code:264		3-Digit ZIP Code: 265	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
11	89	18	65	8	57	28	97
87	12	65	17	60	10	97	25
4	0	4	3	0	0	5	2
102	101	87	85	68	67	130	124

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

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

**4. Delivery Performance Report**

% Carriers returning before 5 p.m.

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

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

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

**6. Business (Bulk) Mail Acceptance Hours**

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

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

**8. Notes:** \_\_\_\_\_  
 \_\_\_\_\_

**Gaining Facility:** Charleston WV P&DC

**9. What postmark will be printed on collection mail?**

Line 1 Charleston WV

Line 2 TIME and DATE

rev 6/18/2008

# Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Clarksburg P&DF

## Space Evaluation

1. Affected Facility

Facility Name: Clarksburg P&DF  
Street Address: 200 Cava Dr  
City, State ZIP: Clarksburg WV 26301-9997

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

Enter annual lease cost: \_\_\_\_\_  
Enter lease expiration date: \_\_\_\_\_  
Enter lease options/terms: \_\_\_\_\_

3. Current Square Footage

Enter the total interior square footage of the facility: 133,607  
Enter gained square footage expected with the AMP: \_\_\_\_\_

4. Planned use for acquired space from approved AMP

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

5. Facility Costs

Enter any projected one-time facility costs: \$35,000  
(This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes MPI and some of Electrical work 10,000 move DIOSS capable to CRW, move FSM 100

To charleston GBL 25,000  
no employee relocation cost -- more than 50 miles

## One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$75,477  
(from MPE Inventory)

Facility Costs: \$35,000  
(from above)

**Total One-Time Costs:** \$110,477  
(This number carried forward to *Executive Summary*)

## Remote Encoding Center Cost per 1000

Losing Facility: Clarksburg P&DF

Gaining Facility: Charleston WV P&DC

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

## 1. Losing Facility Information

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

## 2. Gaining Facility Information

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

## 3. Background Information

**Start of Study:** 9/15/2011  
**Date Range of Data:** Jul-01-2010 : 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/  
 Facility Start-up Costs Update** **New**

June 16, 2011

**Date & Time this workbook was last saved:**

**2/17/2012 8:16**

## 4. Other Information

**Area Vice President:** Jordan M Small  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Bob Roseberry  
**HQ AMP Coordinator:** Gary T Curran

rev 10/10/2011



# Approval Signatures

**Losing Facility Name and Type:** Clarksburg P&DF  
**Street Address:** 200 Cava Dr  
**City:** Clarksburg  
**State:** WV  
**Facility ZIP Code:** 26301  
**Finance Number:** 551569  
**Current 3D ZIP Code(s):** 262-265

**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** Pittsburgh PA 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:**

Ruby Gardner *Sam* *Summer*  12/05/2011  
 Printed Name Signature Date

**Senior Plant Manager:**

✓ Mark Hulme  12/6/2011  
 Printed Name Signature Date

**District Manager:**

✓ Darryl K Myers  12/06/2011  
 Printed Name Signature Date

GAINING FACILITY:

**Plant Manager:**

✓ Jeffrey Bergen  01-17-2012  
 Printed Name Signature Date

**Senior Plant Manager:**

✓ Jeffrey Bergen  01-17-2012  
 Printed Name Signature Date

**District Manager:**

Charles McCreadie  12/02/11 01/17/2012  
 Printed Name Signature Date

AREA OFFICE:

**Area Vice President:**

Jordan M Small  2/3/12  
 Printed Name Signature Date

Implementation Date: \_\_\_\_\_

HEADQUARTERS:

Approved:  Disapproved:

**Vice President, Network Operations:**

David E. Williams  2/20/12  
 Printed Name Signature Date

Comments: \_\_\_\_\_

# Summary Narrative

Last Saved: February 17, 2012

**Losing Facility Name and Type:** Clarksburg P&DF

**Current 3D ZIP Code(s):** 262-265

**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** Pittsburgh PA P&DC

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

## **BACKGROUND**

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

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

## **FINANCIAL JUSTIFICATION SUMMARY**

The financial results for this relocation are:

Total Annual Savings: \$2,100,913

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

## **CUSTOMER & SERVICE IMPACTS**

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

The Charleston P&DC currently serves as the AADC for the Clarksburg, West Virginia, SCF 3-digit zip code 265. With the AMP the AADC would change from 250 to 150.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at [www.usps.com](http://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.

## **RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS**

The BMEU in Clarksburg will remain at the original location at the Clarksburg P&DF. The Retail for the Clarksburg Post Office would not be affected.

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these Functions are associated with the following Finance numbers (Retail) 55-1566 and (BMEU) 55-1566 and will remain intact.

Collection box times will not be affected

rev 06/10/2009

# Summary Narrative *(continued)*

## Space

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

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

## CFS and PARS

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

## Staffing Impacts

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

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

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act’s (“WARN”) notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN’s requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

The following table summarizes the staffing impacts to both Management and Craft.

Management and Craft Staffing Impacts							
	Losing Site			Gaining Site			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft <sup>1</sup>	141	20	(121)	1198	1237	39	(82)
Management	9	0	(9)	78	84	6	6

<sup>1</sup> 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 <sup>2</sup> Ratios	Current		Proposed	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Losing	1:25	1:20	NA	NA
Gaining	1 : 28	1 : 27	1 : 28	1 : 24

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals  
<sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

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

## TRANSPORTATION

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

Morgantown WV PO to Pittsburgh PA P&DC  
 Transportation AMP

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

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

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

# Summary Narrative *(continued)*

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

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

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

<b>Dispatches (Designating):</b>	HCR 263HV, trip 2 depart 150	02:30	
	Fairmont arrival 26554	04:00	
	depart 26554	04:15	
	Morgantown arrival 26508	04:45	
	HCR 263HV, trip 4 depart 150	0315	
	Fairmont arrival 26554	0445	
	Depart 26554	0500	
	Morgantown arrival 26508	0530	
	HCR 263HV, trip 6 depart 150	0415	
	Morgantown arrival 26554	0545	
Depart 26554	0600		
Fairmont arrival 26508	0630		
HCR 263HV, trip 8 depart 150	0515		
Morgantown arrival 26554	0645		
Depart 26554	0700		
Fairmont arrival 26508	0730		
<b>Dispatches (Originating)</b>	HCR 263HV, trip 1 depart 26508	1500	
	Fairmont arrival 26554	1530	
	Fairmont Depart 26554	1545	
	Pittsburgh PA P&DC arrival 150	1715	
	HCR 263HV, trip 3 depart 26508	1600	
	Fairmont arrival 26554	1630	
	Fairmont Depart 26554	1645	
	Pittsburgh, PA P&DC arrival 150	1815	
	HCR 263HV trip 5 depart 26508	1700	
	Fairmont arrival 26554	1730	
	Fairmont Depart 26554	1745	
	Pittsburgh PA P&DC arrival 150	1915	
	HCR 263HV trip 7 depart 26508	1745	
Fairmont arrival 26554	1815		
Fairmont Depart 26554	1830		

# Summary Narrative *(continued)*

Pittsburgh PA P&DC arrival 150	2000
Pittsburgh PA P&DC Depart 150	2015
Pittsburgh PA L&DC arrival 150PM 2045	

## **HCR Contracts:**

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

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

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

HCR 265AA will have no changes on it.

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

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

HCR 26564 will have no changes.

## **DAR / EXPANSION OR RENOVATION**

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

## **EQUIPMENT RELOCATION**

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

## **SUMMARY**

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

# 24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Clarksburg P&DF

Current 3D ZIP Code(s): 262-265

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh PA P&DC

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

Weekly Trends Beginning Day	2011		2010		2009		2008		2007		2006		2005		2004		2003		2002		2001		
	Year	Day	Year	Day	Year	Day	Year	Day	Year	Day	Year	Day	Year	Day	Year	Day	Year	Day	Year	Day	Year	Day	
SAT	4/30				59.0%	95.0%	54.7%	95.0%			64.6%	100.0%	50.5%										
SAT	5/7				65.5%	99.6%	65.5%	94.0%			70.2%	99.0%	50.4%										
SAT	5/14				59.2%	99.8%	61.2%	95.4%			75.1%	100.0%	55.6%										
SAT	5/21				60.6%	99.8%	60.1%	96.1%			80.5%	100.0%	17.8%										
SAT	5/28				66.0%	92.1%	61.1%	93.8%			66.3%	100.0%	36.3%										
SAT	6/4				61.0%	95.1%	67.0%	96.7%			68.8%	100.0%	61.0%										
SAT	6/11				67.1%	96.1%	61.0%	91.8%			71.0%	100.0%	56.8%										
SAT	6/18				54.1%	94.4%	52.9%	97.6%			60.5%	100.0%	49.9%										
SAT	6/25				62.0%	91.0%	41.0%	90.6%			65.0%	100.0%	40.2%										
SAT	7/2				47.2%	90.9%	55.0%	90.6%			55.0%	100.0%	37.4%										
SAT	7/9				60.5%	90.2%	45.1%	90.2%			58.4%	100.0%	47.6%										
SAT	7/16				46.9%	83.1%	50.0%	90.9%			58.0%	100.0%	40.0%										
SAT	7/23				80.4%	87.1%	53.0%	97.0%			60.5%	100.0%	39.2%										
SAT	7/30				95.0%	81.1%	51.0%	97.7%			60.3%	100.0%	42.7%										
SAT	8/6				94.0%	80.7%	54.0%	97.2%			63.0%	100.0%	44.4%										
SAT	8/13				65.1%	86.0%	55.0%	95.0%			57.7%	100.0%	46.4%										
SAT	8/20				62.5%	86.2%	59.0%	97.9%			67.4%	99.9%	50.6%										
SAT	8/27				61.2%	82.1%	100.0%	96.1%			67.2%	100.0%	55.3%										
SAT	9/3				57.7%	80.3%		96.8%			63.0%	100.0%	35.0%										
SAT	9/10				63.4%	84.4%		94.3%			63.5%	100.0%	38.1%										
SAT	9/17				68.8%	84.2%	100.0%	97.5%			64.1%	100.0%	34.1%										

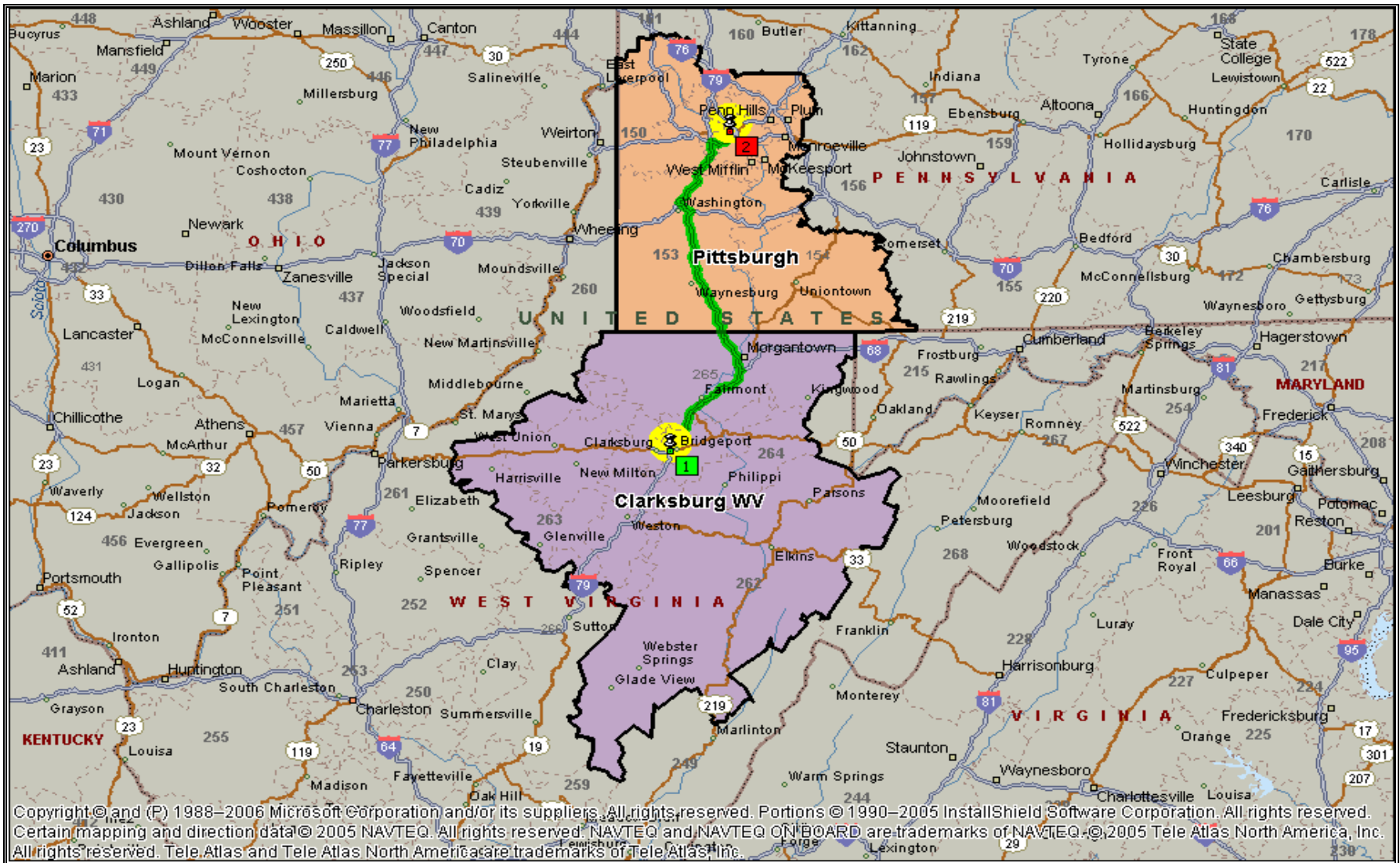
rev 04/2/2008

# MAP

Last Saved: February 17, 2012

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

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



rev 03/20/2008



# Service Standard Impacts

Last Saved: February 17, 2012

**Losing Facility:** Clarksburg P&DF

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

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

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

<b>Service Standard Changes - Average Daily Volume</b> (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*

<b>Service Standard Changes - Pairs</b>																
	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																

rev 10/16/2009

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 17, 2012

Stakeholder Notification Page 1

**Losing Facility:** Clarksburg P&DF

**AMP Event:** Start of Study


### Workhour Costs - Current

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF

Gaining Facility: Pittsburgh PA P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$40.74	\$0.00
12	\$44.40	\$35.55
13	\$0.00	\$38.99
14	\$41.80	\$0.00
15	\$38.62	\$0.00
16	\$0.00	\$0.00
17	\$41.75	\$0.00
18	\$36.76	\$25.58

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$37.74	\$0.00
12	\$42.53	\$0.00
13	\$43.83	\$107.00
14	\$38.47	\$0.00
15	\$32.20	\$0.00
16	\$0.00	\$0.00
17	\$39.17	\$0.00
18	\$39.15	\$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
002	100.0%					\$2,423
009	100.0%					\$0
010	100.0%					\$40,561
014	100.0%					\$6
015	100.0%					\$68,616
017	100.0%					\$53
018	100.0%					\$30,245
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$72,012
040	100.0%					\$12,340
060	100.0%					\$32,063
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$2,222
100	100.0%					\$43,271
110	100.0%					\$17,840
112	100.0%					\$15,042
117	100.0%					\$28,374
120	100.0%					\$60,589
140	100.0%					\$250,476
160	100.0%					\$9
180	100.0%					\$14,083
181	100.0%					\$9,167
185	50.0%					\$22,631
208	100.0%					\$5,489
229	75.0%					\$110,582
230	75.0%					\$112,333
231	75.0%					\$149,118
232	100.0%					\$152
233	100.0%					\$4,136
261	100.0%					\$0
271	100.0%					\$61,756
274	100.0%					\$72
281	100.0%					\$21,388
282	100.0%					\$2,291
284	100.0%					\$38
321	100.0%					\$739
461	100.0%					\$30,223
464	100.0%					\$73,193

(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
002						\$1,991,791
009						\$0
010						\$20,385
014						\$4,807
015						\$689,304
017						\$248,881
018						\$754,415
021						\$0
022						\$0
030						\$1,679,070
040						\$414,181
060						\$548,219
066						\$554
067						\$832
070						\$305,721
100						\$0
110						\$88,523
112						\$1,564,497
117						\$233
120						\$737,406
140						\$2,895,771
160						\$1,489
180						\$465,949
181						\$4,111,659
185						\$308,457
208						\$0
229						\$3,846,589
230						\$6,400
231						\$2,520,712
232						\$667,240
233						\$443,174
261						\$145,515
271						\$517,082
274						\$0
281						\$57,970
282						\$1,239,205
284						\$0
321						\$0
141						\$360,492
144						\$31,179













### Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF

Gaining Facility: Pittsburgh PA 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
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185					\$11,315
208					\$0
229					\$27,646
230					\$28,083
231					\$37,280
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0

(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
002					\$1,994,065
009					\$0
010					\$58,444
014					\$4,812
015					\$711,489
017					\$248,930
018					\$782,794
021					\$0
022					\$0
030					\$1,734,956
040					\$423,126
060					\$574,098
066					\$7,103
067					\$2,631
070					\$306,176
100					\$38,626
110					\$103,294
112					\$1,578,612
117					\$14,440
120					\$794,258
140					\$3,029,950
160					\$1,489
180					\$479,163
181					\$4,120,261
185					\$319,075
208					\$5,150
229					\$3,924,410
230					\$47,008
231					\$2,573,182
232					\$667,402
233					\$447,579
261					\$192,356
271					\$555,363
274					\$0
281					\$674,357
282					\$0
284					\$2,470
321					\$660
461					\$316,225
464					\$130,977
466					\$540,646
468					\$0
481					\$564,002
486					\$122
487					\$0
488					\$21
489					\$1,909
560					\$815,622
565	0	0	3,093	No Calc	\$121,074

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
585	0	0	0	No Calc	\$0
607	0	0	150	No Calc	\$5,522
612	0	0	49	No Calc	\$1,800
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
044					\$0
074					\$0
122					\$183,532
124					\$40,671
126					\$46,529
130					\$35
168					\$0
169					\$0
178					\$0
179					\$0
210					\$384,356
234					\$22,401
240					\$0
324					\$76,663
549					\$459
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

(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
585					\$1,278,734
607					\$252,573
612					\$210,155
620					\$27,834
630					\$2,486
891					\$866,677
892					\$294,774
894					\$577,891
896					\$222,898
918					\$3,723,873
919					\$3,480,319
044					\$112,516
074					\$232,408
122					\$74,824
124					\$40,682
126					\$1,115
130					\$0
168					\$339,588
169					\$249,806
178					\$101,271
179					\$0
210					\$122,768
234					\$0
240					\$0
324					\$0
549					\$309,497
016					\$210
020					\$1,506
035					\$0
043					\$978,298
046					\$0
047					\$0
050					\$0
055					\$1,299
073					\$582,670
083					\$234,606
084					\$148
087					\$1,752
089					\$3,831
090					\$16,931
091					\$58,393
092					\$89,134
093					\$53,168
094					\$3,940
095					\$4,152
096					\$2,934
097					\$93,208
098					\$46,049
099					\$54,541
109					\$836,525
114					\$134,781
121					\$2,338
123					\$43,634
127					\$63,913
128					\$122,111











## Other Workhour Move Analysis

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF

Gaining Facility: Pittsburgh PA 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 (\$)
515	0.0%	100.0%		\$0	515				\$1,531
616	0.0%	100.0%		\$7,649	616				\$66,156
665	0.0%	100.0%		\$26,558	665				\$0
680	0.0%	100.0%		\$69,823	680				\$14
747	0.0%	36.7%		\$382,779	747				\$3,772,583
750	0.0%	100.0%		\$684,851	750				\$7,309,973
566				\$34,732	566				\$0
753				\$316,055	753				\$2,554,407
					571				\$48,366
					614				\$6,847
					617				\$17,678
					624				\$31,236
					634				\$123
					653				\$65
					661				\$19,217
					666				\$8
					679				\$141,050
					745				\$1,154,050
					749				\$238,684
					761				\$183
					763				\$49,140
					764				\$259,307
					765				\$3,922,312
					766				\$2,890,271
					772				\$30,363

### 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 (\$)
515		\$0	515		\$1,531
616		\$0	616		\$66,156
665		\$0	665		\$0
680		\$0	680		\$14
747		\$242,307	747		\$3,772,583
750		\$0	750		\$7,309,973
566		\$34,732	566		\$0
753		\$316,055	753		\$2,554,407
			571		\$48,366
			614		\$6,847
			617		\$17,678
			624		\$31,236
			634		\$123
			653		\$65
			661		\$19,217
			666		\$8
			679		\$141,050
			745		\$1,154,050
			749		\$238,684
			761		\$183
			763		\$49,140
			764		\$259,307
			765		\$3,922,312
			766		\$2,890,271
			772		\$30,363













# Staffing - Management

Last Saved: February 17, 2012

**Losing Facility:** Clarksburg P&DF

**Data Extraction Date:** 09/21/11

**Finance Number:** 551569

<b>Management Positions</b>						
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-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-19	1	0	0	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	4	0	-4
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	1	0	-1
7						
8						
9						
10						
11						
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77						
78						
79						
	<b>Totals</b>		11	9	0	(9)

Retirement Eligibles:           3          

Position Loss: 9

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	33	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	5	1
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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	<b>Total</b>		<b>87</b>	<b>78</b>	<b>84</b>	<b>6</b>

Retirement Eligibles: 26

Position Loss: **(6)**

**Total PCES/EAS Position Loss:** 3 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: February 17, 2012

**Losing Facility:** Clarksburg P&DF

**Finance Number:** 551569

**Data Extraction Date:** \_\_\_\_\_

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	12	0	56	68	0	(68)
Function 4 - Clerk	0	0	0		12	12
Function 1 - Mail Handler	0	4	26	30	0	(30)
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>12</b>	<b>4</b>	<b>82</b>	<b>98</b>	<b>12</b>	<b>(86)</b>
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	41	41	8	(33)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	0	2	2	0	(2)
<b>Total</b>	<b>12</b>	<b>4</b>	<b>125</b>	<b>141</b>	<b>20</b>	<b>(121)</b>

Retirement Eligibles: 0

**Gaining Facility:** Pittsburgh PA P&DC

**Finance Number:** 416609

**Data Extraction Date:** \_\_\_\_\_

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	93	0	435	528	534	6
Function 1 - Mail Handler	41	3	340	384	390	6
<b>Function 1 Sub-Total</b>	<b>134</b>	<b>3</b>	<b>775</b>	<b>912</b>	<b>924</b>	<b>12</b>
Function 3A - Vehicle Service	12	0	77	89	98	9
Function 3B - Maintenance	0	0	184	184	202	18
Functions 67-69 - Lmtd/Rehab/WC	0	0	2	2	2	0
Other Functions	0	0	11	11	11	0
<b>Total</b>	<b>146</b>	<b>3</b>	<b>1,049</b>	<b>1,198</b>	<b>1,237</b>	<b>39</b>

Retirement Eligibles: 0

**Total Craft Position Loss:** 82 (This number carried forward to the *Executive Summary*)

(13) Notes: \_\_\_\_\_

# Maintenance

Last Saved: February 17, 2012

**Losing Facility:** Clarksburg P&DF

**Gaining Facility:** Pittsburgh PA 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	\$ 684,851	\$ 0	\$ (684,851)
LDC 37	Building Equipment	\$ 316,055	\$ 316,055	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 382,779	\$ 242,307	\$ (140,472)
LDC 39	Maintenance Operations Support	\$ 77,472	\$ 0	\$ (77,472)
LDC 93	Maintenance Training	\$ 17,108	\$ 0	\$ (17,108)
<b>Workhour Cost Subtotal</b>		<b>\$ 1,478,267</b>	<b>\$ 558,363</b>	<b>\$ (919,904)</b>
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
<b>Total</b>	Maintenance Parts, Supplies & Facility Utilities	\$ 193,538	\$ 262,299	\$ 68,761
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
<b>Grand Total</b>		<b>\$ 1,671,805</b>	<b>\$ 820,662</b>	<b>\$ (851,143)</b>

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 7,309,973	\$ 7,309,973	\$ 0
LDC 37	Building Equipment	\$ 2,554,407	\$ 2,554,407	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 4,011,268	\$ 4,011,268	\$ 0
LDC 39	Maintenance Operations Support	\$ 1,251,578	\$ 1,251,578	\$ 0
LDC 93	Maintenance Training	\$ 163,011	\$ 163,011	\$ 0
<b>Workhour Cost Subtotal</b>		<b>\$ 15,290,237</b>	<b>\$ 15,290,237</b>	<b>\$ 0</b>
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
<b>Total</b>	Maintenance Parts, Supplies & Facility Utilities	\$ 2,937,157	\$ 3,217,147	\$ 279,990
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$	234,574	
<b>Grand Total</b>		<b>\$ 18,227,394</b>	<b>\$ 18,741,957</b>	<b>\$ 514,564</b>

**Annual Maintenance Savings:** **\$336,579** (This number carried forward to the Executive Summary)

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

Gaining facility machine relocation costs: AFSSM100: \$139,000, DIOSS: \$9,000 included in proposed costs. Facility switchgear cannot accommodate additional equipment. Will need FSO upgrade.

Gaining site additional staffing required: (3) LDC 36 Electronic Technicians, (2) LDC 36 MPE Mechanics, (7) LDC 37 AMTs. Gaining facility additional training \$50,000.

rev 04/13/2009

**Transportation - PVS**  
Last Saved: February 17, 2012

**Losing Facility:** Clarksburg P&DF  
**Finance Number:** 551569  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

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

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

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
<b>PVS Transportation</b>			
Total Number of Schedules			0
Total Annual Mileage			0
<b>Total Mileage Costs</b>			<b>\$0</b>
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			<b>\$0</b>
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$418,035	\$418,035	\$0
LDC 34 (765, 766)	\$6,812,582	\$6,812,582	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$7,230,617	\$7,230,617	\$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 Clarksburg. The PVS impact on Pittsburgh will be neutral.





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	878,085			642,926		

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	54,318			30,243		

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): \$61,068

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

Total HCR Transportation Savings: \$109,529

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





## MPE Inventory

Last Saved: February 17, 2012

Lossing Facility: Clarksburg P&DF

Gaining Facility: Pittsburgh PA P&DC

Data Extraction Date: 10/19/11

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$0 (This number is carried forward to *Space Evaluation and Other Costs*)

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

Equipment set finalized and verified by Area and HQ

Relocation costs for equipment moves in another concurrent AMP

rev 03/04/2008

## Customer Service Issues

Last Saved: February 17, 2012

**Losing Facility:** Clarksburg P&DF

**5-Digit ZIP Code:** 26301

**Data Extraction Date:** 10/18/11

**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: 262		3-Digit ZIP Code: 263		3-Digit ZIP Code: 264		3-Digit ZIP Code: 265	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
11	89	18	65	8	57	28	97
87	12	65	17	60	10	97	25
4	0	4	3	0	0	5	2
102	101	87	85	68	67	130	124

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

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

**4. Delivery Performance Report**

% Carriers returning before 5 p.m.

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

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

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

**6. Business (Bulk) Mail Acceptance Hours**

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

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

**8. Notes:** \_\_\_\_\_

**Gaining Facility:** Pittsburgh PA P&DC

**9. What postmark will be printed on collection mail?**

Line 1 Pittsburgh, PA

Line 2 Date and Time

rev 6/18/2008

## Space Evaluation and Other Costs

Last Saved: February 17, 2012

Losing Facility: Clarksburg P&DF

### Space Evaluation

1. Affected Facility

Facility Name: Clarksburg P&DF  
Street Address: 200 Cava Dr  
City, State ZIP: Clarksburg WV 26301-9997

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

Enter annual lease cost: Owned  
Enter lease expiration date: \_\_\_\_\_  
Enter lease options/terms: \_\_\_\_\_

3. Current Square Footage

Enter the total interior square footage of the facility: 154,263  
Enter gained square footage expected with the AMP: \_\_\_\_\_

4. Planned use for acquired space from approved AMP

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

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 Space used by overall manual operations is 18,676 sq ft., for 265-related manual operations the area is 695 sq ft. Ave. overall manual op. eqpt: 170 APCs, 20 BMCs, 60 Hampers, 3 Pallets, 16 Racks, 6 Trucks, 31 U-Carts, 15 Wires, 8 Letter Cases, and 6 Flat Cases. 265-related manual op. eqpt: 15 APCs, 4 Hampers, and 4 Racks. Possibility of overlap of space and equipment among tours.

### One-Time Costs

Employee Relocation Costs: \$39,270