

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating Non-MODS/Non-BPI Office
Facility Name & Type: Petersburg CSMPC
Street Address: 1 Postal Square
City: Petersburg
State: WV
5D Facility ZIP Code: 26847
District: Appalachian
Area: Eastern
Finance Number: 556306
Current 3D ZIP Code(s): 268
Miles to Gaining Facility: 129.5
EXFC office: Yes
Plant Manager: Dale Bucklew
Senior Plant Manager: Monica Nevins
District Manager: Larry R. Wagener Jr.
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Dulles P&DC
Street Address: 44715 Prentice Drive
City: Dulles
State: VA
5D Facility ZIP Code: 20101
District: Northern Virginia
Area: Capital Metro
Finance Number: 512704
Current 3D ZIP Code(s): 201, 226
EXFC office: Yes
Plant Manager: Tracy L. Merals
Senior Plant Manager: Sharon M. Rogers
District Manager: Kevin L. McAdams (A)

3. Background Information

Start of Study: 09/15/11
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of HQ memo, DAR Factors/Cost of Borrowing/New Facility Start-up Costs Update: 06/16/11

Date & Time this workbook was last saved:

7/23/2013 6:48

4. Other Information

Area Vice President: Joshua D. Colin / David C. Fields
Vice President, Network Operations: David E Williams
Area AMP Coordinator: Janet Hester
HQ AMP Coordinator: Barbara Brewington

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type: Petersburg CBMPC
Street Address: 110000 Square
City: Petersburg
State: WV
Facility ZIP Code: 26547
Finance Number: 556308
Current 3D ZIP Code(s): 265
Type of Distribution to Consolidate: Destination

Gaining Facility Name and Type: Dulles P&DC
Street Address: 44715 Piedmont Drive
City: Dulles
State: VA
Facility ZIP Code: 20101
Finance Number: 513754
Current 3D ZIP Code(s): 201, 526

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 controlling, complement, or similar effects, involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY

Postmaster or Plant Manager: Don J. Burke 6/17/2013
Date Backup: Don J. Burke 6/17/2013
Senior Plant Manager: George E. Bunkley 6/17/2013
Monica Nevins: George E. Bunkley 6/17/2013
District Manager: Larry R. Wagener Jr. 6/17/2013
Larry R. Wagener Jr.: Larry R. Wagener Jr. 6/17/2013

GAINING FACILITY

Plant Manager: Tracy L. Merlan 6/18/2013
Senior Plant Manager: Sharon M. Rogers 6-18-13
District Manager: Kevin L. McAdams (A) 6-18-13
Kevin L. McAdams (A): Kevin L. McAdams (A) 6-18-13

AREA OFFICE

Area Vice President: Monica D. Cain / David C. Fields 7-3-13
Monica D. Cain / David C. Fields: Monica D. Cain / David C. Fields 7-3-13
Implementation Date: 7-3-13

HEADQUARTERS

Vice President, Network Operations: David E. Williams 7/26/13
David E. Williams: David E. Williams 7/26/13
Comments: th

Executive Summary

Last Saved: July 23, 2013

Losing Facility Name and Type: Petersburg CSMPC

Street Address: 1 Postal Square

City, State: Petersburg, WV

Current 3D ZIP Code(s): 268

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 129.5

Gaining Facility Name and Type: Dulles P&DC

Current 3D ZIP Code(s): 201, 226

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$130,153	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$0	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$0	from Other Curr vs Prop
Transportation Savings =	(\$114,127)	from Transportation (HCR and PVS)
Maintenance Savings =	\$0	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$16,026	
Total One-Time Costs =	\$0	from Space Evaluation and Other Costs
Total First Year Savings =	\$16,026	

Staffing Positions

Craft Position Loss =	1	from Staffing - Craft
PCES/EAS Position Loss =	(1)	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	2,737,220	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	296,450	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
			%
			99.9%
			100.0%
			100.0%
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

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

rev 10/15/2009

Summary Narrative

Last Saved: July 23, 2013

Losing Facility Name and Type: Petersburg CSMPC

Current 3D ZIP Code(s): 268

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Dulles P&DC

Current 3D ZIP Code(s): 201, 226

BACKGROUND

The Northern Virginia and the Appalachian Performance Clusters with the assistance of the Capital Metro and the Eastern Areas have completed an Area Mail Processing (AMP) feasibility study for the consolidation of destinating mail processing from Petersburg WV CSMPC (ZIP 268) to Dulles VA P&DC (ZIP 201, 226). The Dulles VA P&DC is approximately 129.5 miles from the Petersburg WV CSMPC.

The Petersburg WV CSMPC is a facility with approximately 11,802 square feet of space. The property is owned by the United States Postal Service (USPS).

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation from the Petersburg WV CSMPC into the Dulles VA P&DC are:

Total First Year Savings	\$16,026
Total Annual Savings	\$16,026

CUSTOMER & SERVICE IMPACTS

Retail and delivery times will remain the same for Petersburg customers as a result of this AMP. The Retail and BMEU units are located at the Petersburg WV CSMPC/Main Post Office along with the Carrier and PO Box/Caller Service units and no changes are expected.

Summary Narrative (continued)

Summary Narrative Page 2

TRANSPORTATION

Transportation supporting the Petersburg WV CSMPC AMP feasibility study contains only HCR service. The proposed transportation to support the AMP will be operated at an annual cost of \$114,127. Existing HCR routes will be modified, eliminated or changed to accommodate the transportation of destinating mail to and from the Dulles VA P&DC for Petersburg WV CSMPC.

HCR 268L0 - PETERSBURG, WV to CLARKSBURG P&DF, WV

Modify existing HCR. There is only one Highway Contract Route (HCR), 268L0, providing transportation between Petersburg WV 268 and its current processing facility, Clarksburg P&DF WV 263. HCR 268L0 also services several Associate Offices out of Petersburg. The transportation between Petersburg and its current processing facility in Clarksburg has been removed from the contract and transportation added to support the processing of Petersburg mail at the Dulles P&DC. As a result, the HCR Transportation worksheet has no trips remaining on the current HCR 268L0 under the losing facility and all trips listed on the modified HCR under the gaining facility.

There is no change in PVS Transportation.

EMPLOYEE IMPACTS

There is one craft position impacted with the transfer of mail from Petersburg to Dulles. The total Function 1 savings is \$130,153 and also includes efficiencies gained from the business rules, including the reduction and/or absorption of workhours in many LDCs.

Management and Craft Staffing Impacts							
	Petersburg			Dulles			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	6	5	(1)	781	781	-	(1)
Management	1	1	-	35	36	1	1

¹ Craft = all

Mail Processing Management to Craft Ratio				
Management to Craft ₁ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Petersburg	Not Applic	Not Applic	Not Applic	Not Applic
Dulles	1 : 44	1 : 36	1 : 44	1 : 36

¹ Craft = Function 1 employees

rev 06/10/2009

Summary Narrative *(continued)*

Summary Narrative Page 3

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.

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

No equipment has been identified for relocation from the Petersburg WV CSMPC to support operations at the Dulles VA P&DC.

SPACE IMPACTS

If the AMP feasibility study is approved, 11,802 sq ft. at the Petersburg WV CSMPC will become available for other operational activities.

rev 06/10/2009

24 Hour Clock

Last Saved: July 23, 2013

Losing Facility Name and Type: Petersburg CSMPC

Current 3D ZIP Code(s): 268

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Dulles P&DC

Current 3D ZIP Code(s): 201, 226

No 24-hour clock information for Petersburg

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
14-May	SAT	5/14	DULLES P&DC		100.0%		87.0%	0.2	100.0%	99.0%	95.3%
21-May	SAT	5/21	DULLES P&DC		100.0%		91.6%	0.2	0.0%	99.7%	90.3%
28-May	SAT	5/28	DULLES P&DC		100.0%		87.9%	0.3	94.1%	98.6%	94.9%
4-Jun	SAT	6/4	DULLES P&DC		100.0%		88.2%	0.2	100.0%	99.2%	94.8%
11-Jun	SAT	6/11	DULLES P&DC		100.0%		89.0%	0.3		99.6%	96.0%
18-Jun	SAT	6/18	DULLES P&DC		100.0%		87.7%	0.3		99.8%	97.8%
25-Jun	SAT	6/25	DULLES P&DC		100.0%		87.7%	0.3	100.0%	100.0%	96.8%
2-Jul	SAT	7/2	DULLES P&DC		100.0%		85.2%	0.3	100.0%	99.6%	94.5%
9-Jul	SAT	7/9	DULLES P&DC				87.2%	0.5		99.6%	95.8%
16-Jul	SAT	7/16	DULLES P&DC		100.0%		89.0%	0.3	100.0%	98.8%	95.7%
23-Jul	SAT	7/23	DULLES P&DC		100.0%		89.8%	0.3		99.0%	88.4%
30-Jul	SAT	7/30	DULLES P&DC				92.2%	0.4	83.1%	97.4%	87.7%
6-Aug	SAT	8/6	DULLES P&DC				93.2%	0.2		99.1%	95.4%
13-Aug	SAT	8/13	DULLES P&DC				91.4%	0.3	100.0%	99.1%	87.1%
20-Aug	SAT	8/20	DULLES P&DC				90.8%	0.2	100.0%	99.7%	98.2%
27-Aug	SAT	8/27	DULLES P&DC				91.8%	0.2	100.0%	99.5%	97.9%
3-Sep	SAT	9/3	DULLES P&DC				88.5%	0.2	100.0%	99.3%	84.4%
10-Sep	SAT	9/10	DULLES P&DC				88.4%	0.3		98.6%	90.7%
17-Sep	SAT	9/17	DULLES P&DC				89.4%	0.3	84.1%	100.0%	97.9%
24-Sep	SAT	9/24	DULLES P&DC				88.4%	0.4	100.0%	99.6%	97.5%
1-Oct	SAT	10/1	DULLES P&DC				88.6%	0.5		97.7%	93.7%

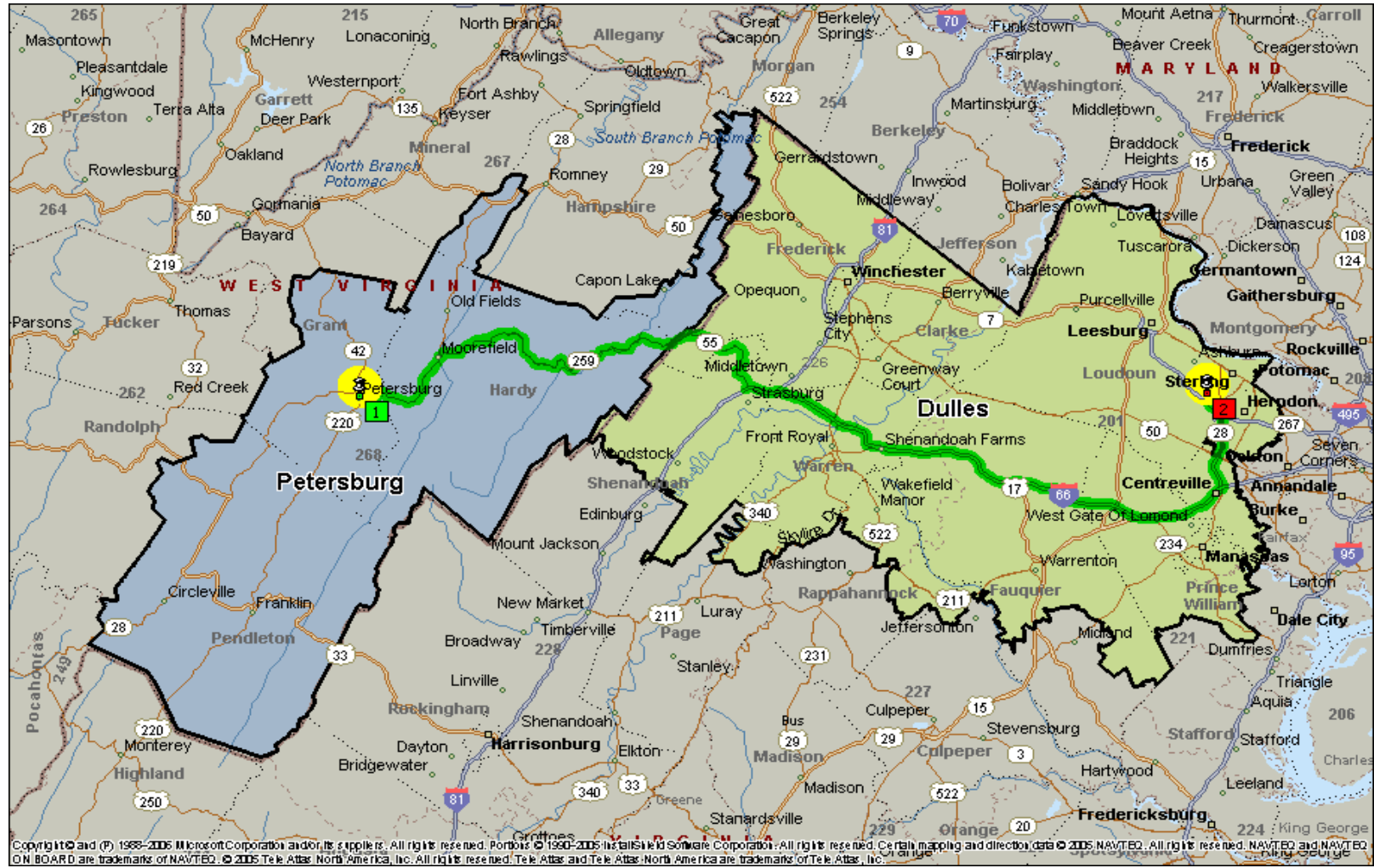
rev 04/2/2008

MAP

Last Saved: July 23, 2013

Losing Facility Name and Type: Petersburg CSMPC
Current 3D ZIP Code(s): 268
Miles to Gaining Facility: 129.5

Gaining Facility Name and Type: Dulles P&DC
Current 3D ZIP Code(s): 201, 226



rev 03/20/2008

Service Standard Impacts

Last Saved: July 23, 2013

Losing Facility: Petersburg CSMPC

Losing Facility 3D ZIP Code(s): 268

Gaining Facility 3D ZIP Code(s): 201, 226

Based on report prepared by Network Integration Support dated: 6/21/2013

Service Standard Changes - Average Daily Volume <i>(data obtained from ODIS is derived from sampling and may vary from actual volume)</i>																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
		% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change		% Change
UPGRADE		0.3%		0.0%		0.1%		0.1%	0	0.0%	0	0.0%		0.2%		0.1%
DOWNGRADE		0.8%		0.0%		0.1%		0.0%	0	0.0%	0	0.0%		0.0%		0.1%
TOTAL		1.1%		0.0%		0.2%		0.1%	0	0.0%	0	0.0%		0.2%		0.2%
NET UP+NO CHNG		-0.5%		0.0%		-0.1%		0.1%	0	0.0%	0	0.0%		0.1%		-0.1%
VOLUME TOTAL																

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

Selected summary fields are transferred to the *Executive Summary*

Service Standard Changes - Pairs																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE	4	19.1%	0	0.0%	4	0.1%	301	4.6%	4	0.1%	116	1.8%	148	2.3%	573	1.8%
DOWNGRADE	8	38.1%	0	0.0%	8	0.1%	22	0.3%	264	4.1%	1,039	16.0%	384	5.9%	1,717	5.3%
TOTAL	12	57.1%	0	0.0%	12	0.2%	323	5.0%	268	4.1%	1,155	17.8%	532	8.2%	2,290	7.0%
NET	(4)	-19.1%	0	0.0%	(4)	-0.1%	279	4.3%	(260)	-4.0%	(923)	-14.2%	(236)	-3.6%	(1,144)	-3.5%

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: July 23, 2013

Stakeholder Notification Page 1

Losing Facility: Petersburg CSMPC

AMP Event: Start of Study

Last Saved: July 23, 2013

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

Gaining Current Workhour Rate by LDC				
LDC	Function 1		Function 4	
	11	\$45.37	41	\$0.00
	12	\$43.66	42	\$0.00
	13	\$40.47	43	\$0.00
	14	\$43.07	44	\$0.00
	15	\$0.00	45	\$0.00
	16	\$0.00	46	\$0.00
	17	\$42.40	47	\$0.00
	18	\$41.99	48	\$34.99

(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
893						\$2,165,734
044						\$96,147
143						\$338,825
326						\$147,055
893dup						
918						\$4,130,102
919						\$1,349,632
241						\$0
769						\$0
002						\$169,012
010						\$127
011						\$566
014						\$170
015						\$12,985
018						\$7,110
021						\$4,381
030						\$86,406
035						\$424
040						\$114
043						\$1,725,928
044dup						
055						\$18,215
060						\$3,546
070						\$3
073						\$487,989
074						\$742,938
083						\$0
091						\$230
092						\$618
093						\$5,424
094						\$0
095						\$0
096						\$0
097						\$5,914
098						\$686
099						\$0
100						\$8,144
110						\$320
112						\$33,928
114						\$179

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Last Saved: July 23, 2013

Last Saved: July 23, 2013

Petersburg CSMPC

Dulles P&DC

(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
893					\$1,375,389
044					\$95,931
143					\$264,680
326					\$197,113
893dup					\$0
918					\$3,363,245
919					\$2,985,230
241					\$0
769					\$0
002					\$169,012
010					\$127
011					\$0
014					\$170
015					\$0
018					\$7,110
021					\$4,381
030					\$85,110
035					\$0
040					\$112
043					\$1,700,039
044dup					\$0
055					\$17,941
060					\$3,493
070					\$3
073					\$480,669
074					\$731,794
083					\$0
091					\$230
092					\$618
093					\$5,424
094					\$0
095					\$0
096					\$0
097					\$5,914
098					\$686
099					\$0
100					\$8,022
110					\$320
112					\$33,928
114					\$179
115					\$0
117					\$76,273
124					\$831,553
125					\$6,925
126					\$345,629
128					\$1,354,958
132					\$152,173
140					\$2,700,981
141					\$0

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

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

Function 1 Workhour Savings : \$130,153
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Cost Impact	Comb Current	848,538,258	2,438,143,551	1,098,844	2,219	\$47,100,987
	Proposed	848,538,258	2,438,143,551	1,094,788	2,227	\$46,970,834
	Change	0	0	(4,055)		(\$130,153)
	Change %	0.0%	0.0%	-0.4%		-0.3%

AMP Workhour Costs - Proposed

Other Workhour Move Analysis	
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Last Saved: July 23, 2013

Losing Facility: Petersburg CSMPC

Gaining Facility: Dulles P&DC

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

Current Other Craft Workhours	
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
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57	58
59	60
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67	68
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81	82
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87	88
89	90
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93	94
95	96
97	98
99	100

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Proposed Other Craft Workhours	
1	
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[illegible]

Totals	Ops-Reducing	0	\$0	
	Ops-Increasing	0	\$0	
	Ops-Staying	316,026	\$13,729,804	
	All Operations	316,026	\$13,729,804	

[illegible][illegible]

[illegible]

Proposed Workhours for LDCs Common to & Shared between Supv & Craft					
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 (\$)
784		\$182	784		\$
			780		\$15
			781		\$116,29
			783		\$335,86
			785		\$82
			788		\$10
Ops-Red	0	\$0	Ops-Red	0	\$
Ops-Inc	0	\$0	Ops-Inc	0	\$
Ops-Stay	5	\$182	Ops-Stay	12,345	\$453,24
AllOps	5	\$182	AllOps	12,345	\$453,24

Gaining Facility		
Transportation - PVS		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$248,67
32		\$
33		\$
34		\$1,707,99
93		\$
Totals	43,412	\$1,956,66

Staffing - Management

Last Saved: July 23, 2013

Losing Facility: Petersburg CSMPC

Data Extraction Date: 09/20/11

Finance Number: 556306

Line	Management Positions					
	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER	EAS-18	1	1	1	0
2						
3						
4						
5						
6						
7						
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9						
10						
11						
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79						
	Totals		1	1	1	0

Retirement Eligibles: 0

Position Loss: 0

Gaining Facility: Dulles P&DC

Data Extraction Date: 05/13/13

Finance Number: 512704

Line	Management Positions					
	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	3	0
3	MGR MAINTENANCE	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	0
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
7	NETWORKS SPECIALIST	EAS-18	2	2	2	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	1	0
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	14	14	0
11	SUPV MAINTENANCE OPERATIONS	EAS-17	6	6	6	0
12	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	2	0
13	NETWORKS SPECIALIST	EAS-16	1	1	1	0
14	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	0	1	1
15						
16						
17						
18						
19						
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79						
	Total		45	35	36	1

Retirement Eligibles: 17

Position Loss: (1)

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

rev 11/05/2008

Staffing - Craft

Last Saved: July 23, 2013

Losing Facility: Petersburg CSMPC

Finance Number: 556306

Data Extraction Date: 09/20/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	0	3	2	5	4	(1)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	3	2	5	4	(1)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	0			
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	1	1	1	0
Total	0	3	3	6	5	(1)

Retirement Eligibles: 2

Gaining Facility: Dulles P&DC

Finance Number: 512704

Data Extraction Date: 09/20/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	15	0	298	313	313	0
Function 1 - Mail Handler	4	31	263	298	298	0
Function 1 Sub-Total	19	31	561	611	611	0
Function 3A - Vehicle Service	0	0	22	22	22	0
Function 3B - Maintenance	3	0	118	121	121	0
Functions 67-69 - Lmtd/Rehab/WC		0	7	7	7	0
Other Functions	0	0	20	20	20	0
Total	22	31	728	781	781	0

Retirement Eligibles: 228

Total Craft Position Loss: 1 (This number carried forward to the Executive Summary)

(13) Notes:

rev 11/05/2008

Maintenance

Last Saved: July 23, 2013

Losing Facility: Petersburg CSMPC

Gaining Facility: Dulles 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	\$ 0	\$ 0	\$ 0
LDC 37	Building Equipment	\$ 0	\$ 0	\$ 0
LDC 38	Building Services (Custodial Cleaning)	\$ 0	\$ 0	\$ 0
LDC 39	Maintenance Operations Support	\$ 0	\$ 0	\$ 0
LDC 93	Maintenance Training	\$ 0	\$ 0	\$ 0
	Workhour Cost Subtotal	\$ 0	\$ 0	\$ 0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 25,020	\$ 25,020	\$ 0
	Adjustments (from "Other Curr vs Prop" tab)	\$ 0		
	Grand Total	\$ 25,020	\$ 25,020	\$ 0

	Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 6,075,662	\$ 6,075,662	\$ 0
LDC 37	Building Equipment	\$ 1,145,258	\$ 1,145,258	\$ 0
LDC 38	Building Services (Custodial Cleaning)	\$ 2,200,196	\$ 2,200,196	\$ 0
LDC 39	Maintenance Operations Support	\$ 575,104	\$ 575,104	\$ 0
LDC 93	Maintenance Training	\$ 335,861	\$ 335,861	\$ 0
	Workhour Cost Subtotal	\$ 10,332,081	\$ 10,332,081	\$ 0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 1,615,413	\$ 1,615,413	\$ 0
	Adjustments (from "Other Curr vs Prop" tab)	\$ 0		
	Grand Total	\$ 11,947,494	\$ 11,947,494	\$ 0

Annual Maintenance Savings: \$0 (This number carried forward to the Executive Summary)

(7) Notes: _____

rev 04/13/2009

Transportation - PVS

Last Saved: July 23, 2013

Losing Facility: Petersburg CSMPC
Finance Number: 556306
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Dulles P&DC
Finance Number: 512704

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

PVS Transportation Savings (Losing Facility): \$0

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$248,670	\$248,670	\$0
LDC 34 (765, 766)	\$1,707,997	\$1,707,997	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,956,667	\$1,956,667	\$0

PVS Transportation Savings (Gaining Facility): \$0

Total PVS Transportation Savings: \$0 <=<=<= (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

rev 04/13/2009

Last Saved: July 23, 2013

Gaining Facility: Dulles P&DC

CET for cancellations:

CET for OGP:

CT for Outbound Dock:

[illegible][illegible]

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile

Totals 264,905 0

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

HCR Annual Savings (Losing Facility): \$419,131

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

Totals 0 359,687

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

HCR Annual Savings (Gaining Facility): (\$533,258)

Total HCR Transportation Savings: (\$114,127)

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

rev 11/05/2008

Last Saved: July 23, 2013

Type of Distribution to Consolidate: Destinating

(1)		
	DMM L001	DMM L011
X	DMM L002	DMM L201
	DMM L003	DMM L601
	DMM L004	DMM L602
X	DMM L005	DMM L603
	DMM L006	DMM L604
	DMM L007	DMM L605
	DMM L008	DMM L606
	DMM L009	DMM L607
	DMM L010	X 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

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Sept '11	Losing Facility	268	Petersburg CSMPC	12	12	100%	0	0%	0	0%	0	0%	0
Oct '11	Losing Facility	268	Petersburg CSMPC	16	16	100%	0	0%	0	0%	0	0%	0
Sept '11	Gaining Facility	201	Dulles P&DC	888	247	28%	397	45%	0	0%	639	72%	39
Oct '11	Gaining Facility	201	Dulles P&DC	981	265	27%	432	44%	0	0%	716	73%	61

rev 5/14/2009

MPE Inventory

Last Saved: July 23, 2013

Losing Facility: Petersburg CSMPC

Gaining Facility: Dulles P&DC

Data Extraction Date: 10/16/12

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	0	0	0	0	\$0
AFCS200	0	0	0	0	\$0
AFSM - ALL	3	3	0	0	\$0
APPS	1	1	0	0	\$0
CIOSS	0	0	0	0	\$0
CSBCS	0	0	0	(2)	\$0
DBCS	19	19	0	0	\$0
DBCS-OSS	0	0	0	0	\$0
DIOSS	2	2	0	0	\$0
FSS	4	4	0	0	\$0
SPBS/APBS	0	0	0	0	\$0
UFSM	0	0	0	0	\$0
FC / MICRO MARK	0	0	0	0	\$0
ROBOT GANTRY	0	0	0	0	\$0
HSTS / HSUS	0	0	0	0	\$0
LCTS / LCUS	1	1	0	0	\$0
LIPS	0	0	0	0	\$0
MPBCS-OSS	0	0	0	0	\$0
TABBER	0	0	0	0	\$0
PIV	0	0	0	0	\$0
LCREM	0	0	0	0	\$0

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

(9) Notes: _____

rev 03/04/2008

Customer Service Issues

Last Saved: July 23, 2013

Losing Facility: Petersburg CSMPC

5-Digit ZIP Code: 26847

Data Extraction Date: 10/16/12

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: 268		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
12	40						
43	14						
1	1						
56	55	0	0	0	0	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q4 FY 10	89.5%
Q1 FY 11	83.7%
Q2 FY 11	89.5%
Q3 FY 11	81.5%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	16:30	8:00	16:30
Tuesday	8:00	16:30	8:00	16:30
Wednesday	8:00	16:30	8:00	16:30
Thursday	8:00	16:30	8:00	16:30
Friday	8:00	16:30	8:00	16:30
Saturday	8:00	12:00	8:00	12:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	16:30	8:00	16:30
Tuesday	8:00	16:30	8:00	16:30
Wednesday	8:00	16:30	8:00	16:30
Thursday	8:00	16:30	8:00	16:30
Friday	8:00	16:30	8:00	16:30
Saturday	8:30	12:00	8:30	12:00

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

Yes

8. Notes:

Gaining Facility: Dulles P&DC

9. What postmark will be printed on collection mail?

Line 1 N/A - Destinating AMP

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: July 23, 2013

Losing Facility: Petersburg CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Petersburg WV
Street Address: 1 Postal Square
City, State ZIP: Petersburg WV 26847

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

Postal Owned

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: 11,802
Enter gained square footage expected with the AMP: _____

4. Planned use for acquired space from approved AMP

If the AMP feasibility study is approved, 11,802 sq ft. at the Petersburg WV CSMPC will become available for other operational activities.

5. Facility Costs

Enter any projected one-time facility costs: \$0
(This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): \$0
(This number carried forward to the *Executive Summary*)

7. Notes:

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$0
(from MPE Inventory)

Facility Costs: \$0
(from above)

Total One-Time Costs: \$0
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Petersburg CSMPC

Gaining Facility: Dulles P&DC

Range of Report: FY 12

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

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