

Executive Summary

Losing Facility Name and Type: Erie P&DF
Street Address: 2108 E 38th Street
City, State: Erie, PA
Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester
Type of Distribution to Consolidate: Orig & Dest
Miles to Gaining Facility: 134.5 to Pittsburgh, 167 to Rochester
Gaining Facility Name and Type: Pittsburgh P&DC and Rochester P&DC
Current 3D ZIP Code(s): Pittsburgh 150-154, Rochester 144-146, 148

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$2,168,784	from <i>Workhour Costs - Proposed</i>
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$4,941	from <i>Other Curr vs Prop</i>
PCES/EAS Supervisory Workhour Savings =	\$745,305	from <i>Other Curr vs Prop</i>
Transportation Savings =	\$918,458	from <i>Transportation (HCR and PVS)</i>
Maintenance Savings =	\$527,545	from <i>Maintenance</i>
Space Savings =	\$0	from <i>Space Evaluation and Other Costs</i>
Total Annual Savings =	\$4,365,034	
Total One-Time Costs =	\$631,438	from <i>Space Evaluation and Other Costs</i>

Total First Year Savings = \$3,733,596

Staffing Positions

Craft Position Loss =	23	from <i>Staffing - Craft</i>
PCES/EAS Position Loss =	(5)	from <i>Staffing - PCES/EAS</i>

Volume

Total FHP to be Transferred (Average Daily Volume) =	63,709	from <i>Workhour Costs - Current</i>
Current FHP at Gaining Facility (Average Daily Volume) =	2,755,642 at Rochester 5,572,904 at Pittsburgh	from <i>Workhour Costs - Current</i>
Losing Facility Cancellation Volume (Average Daily Volume) =	179,745	(= 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
ADV	ADV	ADV	%
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
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

AMP Savings/Costs

	<u>Pittsburgh</u>	<u>Rochester</u>	<u>Total</u>
Mail Processing Craft Workhour Savings	\$1,986,952	\$181,832	\$2,168,784
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	\$3,730	\$1,211	\$4,941
PCES/EAS Supervisory Workhour Savings	\$675,002	\$70,303	\$745,305
Transportation Savings	\$717,824	\$200,634	\$918,458
Maintenance Savings	\$338,372	\$189,173	\$527,545
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$3,721,880	\$643,154	\$4,365,034
Total One-Time Costs	\$631,438	\$0	\$631,438
Total First Year Savings	\$3,090,442	\$643,154	\$3,733,596

Staffing Positions

Craft Staffing Changes (Losing Site)	<u>Pittsburgh</u>	<u>Rochester</u>	<u>Total</u>
-128	100	5	-23
Management Staffing Changes (Losing Site)	<u>Pittsburgh</u>	<u>Rochester</u>	<u>Total</u>
-11	13	3	5

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Erie P&DF
Street Address: 2108 E 38th Street
City: Erie
State: PA
5D Facility ZIP Code: 16515
District: Western Pennsylvania
Area: Eastern
Finance Number: 412544
Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester
Miles to Gaining Facility: 134.5
EXFC office: Yes
Postmaster: Marie Posway
Senior Plant Manager: Jeffrey Bergen
District Manager: Charles McCreadie
Facility Type after AMP: Post Office

2. Gaining Facility Information

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

3. Background Information

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

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

June 16, 2011

Date & Time this workbook was last saved:

2/10/2012 10:55

4. Other Information

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

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: Erie P&DF
Street Address: 2108 E 38th Street
City: Erie
State: PA
Facility ZIP Code: 16515
Finance Number: 412544
Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh P&DC
Street Address: 1001 California Avenue
City: Pittsburgh
State: PA
Facility ZIP Code: 15290
Finance Number: 416609
Current 3D ZIP Code(s): 150-154

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Postmaster or Plant Manager:

Marie Postway
 Printed Name _____ Signature *Marie T. Postway* Date 1-12-12

Senior Plant Manager:

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

District Manager:

Charles McCreadie
 Printed Name _____ Signature *Charles P. McCreadie* Date 01/13/2012

GAINING FACILITY:

Plant Manager:

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

Senior Plant Manager:

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

District Manager:

Charles McCreadie
 Printed Name _____ Signature *Charles P. McCreadie* Date 01/13/2012

AREA OFFICE:

Area Vice President:

Jordan M. Small
 Printed Name _____ Signature *Jordan M. Small* Date 2/3/12

Implementation Date: _____

HEADQUARTERS:

Approved:

Disapproved:

Vice President, Network Operations:

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

Comments: _____

Summary Narrative

Last Saved: February 10, 2012

Losing Facility Name and Type: Erie P&DF

Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh P&DC

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

Background

The Eastern Area with assistance from the Western Pennsylvania District and the Western New York District has completed this brief summary of the Erie P&DF originating and destinating AMP that transfers SCFs 163-165 into the Pittsburgh P&DC and SCF 167 to the Rochester P&DC.

The Erie P&DF is a facility with approximately 137,628 square feet of space owned by the USPS. The distance between the Erie P&DF and the Pittsburgh P&DC is approximately 134.5 miles. The Erie P&DF is approximately 156.1 miles from the Rochester P&DC.

The Erie P&DF is also the Main Post Office. It contains a retail unit, Business Mail Entry Unit (BMEU) and carriers along with the mail processing operations.

The Erie P&DF/Main Post Office will remain as a hub for processing to the five digit level non machineable letters, non machineable flats, and parcels for the SCFs moving to Pittsburgh. Due to space restraints and dock restrictions in the Pittsburgh P&DC, Pittsburgh P&DC will transport mail to the Erie facility and use the facility as a hub to make the Station/Branch and AO dispatches to the 164-165 offices.

Erie will also process the parcels and manual letters/flats to the 5 digit offices due to the space restriction in the Pittsburgh P&DC.

Financial Summary

	Erie to Pittsburgh	Erie to Rochester
Total Annual Savings	\$3,721,880	\$643,154
Total One-Time Costs	\$631,438	\$0
Total First Year Savings	\$3,090,442	\$643,154

Customer Service Impacts

There is both a retail unit and BMEU at the Erie P&DF/Main Post Office. There are no changes expected due to the AMP. Workhours for these functions are included under a separate finance number and will remain unchanged.

There are no changes to collection box times.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

rev 06/10/2009

Summary Narrative *(continued)*

Space

Erie 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.

CFS and PARS

CFS and PARS operations for all Erie mail are currently handled by the Pittsburgh P&DC. CFS and PARS operations for SCF 167 will be moved to the Rochester P&DC.

Staffing Impacts

The proposed AMP will result in a net difference of 23 fewer craft and 5 additional EAS positions as operations are moved from Erie to Pittsburgh and Rochester. The additional EAS staffing includes bringing the current staffing up to authorized complement at both Pittsburgh and at Rochester.

Management and Craft Staffing Impacts										
	Erie			Pittsburgh			Rochester			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft	264	136	(128)	1,198	1,298	100	453	458	5	(23)
Management	19	8	(11)	78	91	13	33	36	3	5

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Erie P&DF	1 : 27	1 : 23	N/A	N/A
Pittsburgh P&DC	1 : 28	1 : 25	1 : 25	1 : 22
Rochester P&DC	1 : 33	1 : 27	1 : 25	1 : 22

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

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)*

EQUIPMENT RELOCATION and ONE-TIME FACILITY COSTS

One AFCS, one AFSM, one CIOSS and one DIOSS will be relocated from Erie to Pittsburgh P&DC. The SPBS in Pittsburgh P&DC will be relocated to Pittsburgh L&DC. MPE relocation costs are included in the Erie package. Pittsburgh will also get additional equipment from other concurrent projects. The Pittsburgh P&DC will require electrical upgrades to accommodate additional equipment to handle the increased work load that would result from the AMP. The FSO estimate is \$200,000. This one-time cost is included in the Erie to Pittsburgh AMP proposal. No additional equipment is provided for the Erie to Rochester AMP.

CONCURRENT INITIATIVES

There are currently several other AMP proposals that list both Pittsburgh and Rochester P&DC as the gaining site. If additional AMPs are approved the Post-Implementation Review will show additional costs both at Pittsburgh P&DC and at Rochester P&DC over what is shown in the individual AMPs for Erie.

TRANSPORTATION DETAILS

Erie to Pittsburgh

The Erie PA P&DC is located 132.7 miles and two hours and thirty minutes travel time from the Pittsburgh PA P&DC. Because no mileage reduction or a more efficient line of travel is possible, no from any 164 Associate Offices will be dispatched from or delivered directly to the Pittsburgh P&DC.

Collection mail will be dropped at the Erie HUB on existing HCR transportation. The truck arrival profile into Erie by the half-hour is shown below. This profile also includes all collection mail from SCF 163 arriving at the Erie P&DC.

	Between the Times of:	No. of Trips
Number of Collection Trips arriving in Half-Hour Intervals	1630 - 1659	3
	1700 - 1729	5
	1730 - 1759	1
	1800 - 1829	6
	1830 - 1859	3
	1900 - 1929	2
	1930 - 1959	2
	2000 - 2029	2

The following dispatches will take collection mail from the Erie Hub to the Pittsburgh P&DC:

<u>LV Erie</u>	<u>Arrive Pittsburgh P&DC</u>
1655	1930
1730	2110
2250	0130

Summary Narrative (continued)

DPS and processed mail will be dispatched from the Pittsburgh P&DC to the Erie Hub on HCR 164M1 on 2 current trips and 3 additional trips that will be added with the AMP start-up.

LV Pittsburgh P&DC

0145

0445

Arrive Erie

0525

0715

Mail for the 163/164 Associate Offices will be dispatched from Erie in the following half-hour intervals on existing highway contract transportation.

	Between the Times of:	No. of Trips
Number of Associate Office Dispatches departing in Half-Hour Intervals	0230 - 0259	4
	0300 - 0329	1
	0330 - 0359	1
	0400 - 0429	5
	0430 - 0459	1
	0500 - 0529	1
	0530 - 0559	4
	0600 - 0629	3
	0630 - 0659	1
	0700 - 0729	
0730 - 0759	2	

The Erie facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

NDC transportation to and from the Erie facility will be affected as a result of this AMP. The Pittsburgh NDC currently processes Erie mail; but the AMP will result in a change since mail will be processed at the Pittsburgh P&DC. Transportation costs to continue to run HCR 16491 should be decreased due to a decline in volume having to be processed at the Erie Hub.

Transportation expense related to additional trips between Erie Hub, Pittsburgh P&DC and the Pittsburgh NDC is yet to be determined. Also Erie Hub receives empty equipment 4 times a week. HCR 151DK would be modified to delete the trips to Erie P&DC. Savings from HCR 151DK was calculated in the annual miles and savings.

TRANSPORTATION ROUTES:

Mail processing operations for SCF 163, 164 and 165 going to the Pittsburgh P&DC will result in changes to current transportation.

HCR 164L0: Currently takes mail from Erie P&DC to Buffalo P&DC for SCF 140 and SCF 147. Trips 1 & 2 (Frequency K67) will be eliminated.

Summary Narrative *(continued)*

HCR 16412: All trips that left the Erie P&DC with incoming mail for SCF 163 will be modified to reflect the Pittsburgh P&DC. Additional mileage and time will be changed to this contract.

K7 frequency – 5 trips to Pittsburgh P&DC
B7 frequency – 2 trips to Pittsburgh P&DC
9 frequency – 1 trip to Pittsburgh P&DC
1X frequency – 1 trip to Pittsburgh P&DC

HCR 151DK: This is transportation from the MTESS center with equipment orders. Trips 9 and 10 can be deleted. All requests would be sent to Pittsburgh along with empty equipment.

HCR 16491: Possibility of canceling trips 803/804, Q frequency from Erie to the Pittsburgh NDC. Mail volume has not been determined yet.

HCR 164M3: This contract has 10 trips to and from Erie P&DC to the Bradford PO. This contract would be terminated since all SCF 167 processing will be going to the Rochester NY P&DC.

HCR 164L8: When the outgoing operations at the Erie P&DC are suspended the mail that was held out for Johnstown 159 and New Castle 161 will be processed at the Pittsburgh P&DC therefore this HCR will be eliminated.

HCR 164CG: Express Mail run to the Pittsburgh P&DC. NO CHANGE

HCR 164L6: This HCR contract is local transportation from Erie P&DC to Presque Isle Branch where carriers from zones 16502, 16505, 16506 and 16508 are assigned. At this time there will be no changes.

HCR 164M0: DPS and collection mail from Warren PA 16365 will remain with Erie transportation.

HCR 164M1: At this time, there are no changes to this HCR contract. Priority Mail volumes have not been determined for remaining zip codes for Erie.

HCR 16430: DPS and collection mail from Meadville PA 16335 will remain with Erie transportation. No changes at this time.

HCR 16392: Currently only collection mail from SCF 163 goes to Pittsburgh P&DC on Saturday. Change in frequencies for trips 605/606 will allow for collection mail to be sent Monday – Saturday.

Change trip 605 frequency from 6X to K7
Change trip 606 frequency from 7X to X1

Summary Narrative *(continued)*

Erie to Rochester

The Erie PA P&DC would be used as a Hub Network for collection mail from delivery units and dispatching processed mail to the delivery units. All transportation has been adjusted to ensure collection arrival NLT 23:00 to meet operational clearance times and service commitments.

No change to PVS cost. No additional work for the Rochester PVS staff and Bradford PA does not have PVS.

HCR 167A0 is eliminated. This contract services Bradford PA. and the Pittsburgh L&DC, NDC and P&DC.

HCR164M3 which presently moves mail from Erie PA. to Bradford PA would instead travel to Rochester NY. P&DC. The Erie PA. stop would be eliminated.

Bradford PA would remain as a Hub site for its Associate offices.
The following HCR contracts would remain in place.

HCR 16732
HCR 16733
HCR 16735
HCR 16760
HCR 16761
HCR 16764
HCR 167CG

24 Hour Clock

Last Saved: February 3, 2012

Losing Facility Name and Type: Erie P&DF

Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Pittsburgh P&DC

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

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
	Facility		%	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OCS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
			%									
4-Jun	SAT	6/4	ERIE PO	74.7%	100.0%	100.0%	100.0%	0.8	100.0%	99.9%	98.0%	
11-Jun	SAT	6/11	ERIE PO	81.8%	100.0%	100.0%	100.0%	0.6	100.0%	98.6%	92.9%	
18-Jun	SAT	6/18	ERIE PO	78.0%	100.0%	100.0%	87.5%	0.7	100.0%	99.6%	98.0%	
25-Jun	SAT	6/25	ERIE PO	72.3%	100.0%	100.0%	62.2%	0.8	100.0%	99.3%	97.0%	
2-Jul	SAT	7/2	ERIE PO	72.8%	100.0%	100.0%		0.7	100.0%	99.1%	84.1%	
9-Jul	SAT	7/9	ERIE PO	69.8%	100.0%	100.0%	100.0%	0.8	100.0%	99.6%	89.1%	
16-Jul	SAT	7/16	ERIE PO	81.0%	100.0%	100.0%	100.0%	0.7	100.0%	99.3%	84.8%	
23-Jul	SAT	7/23	ERIE PO	69.2%	100.0%	100.0%	100.0%	0.6	100.0%	100.0%	98.0%	
30-Jul	SAT	7/30	ERIE PO	69.2%	100.0%	100.0%	100.0%	0.6	100.0%	100.0%	91.8%	
6-Aug	SAT	8/6	ERIE PO	79.8%	100.0%	100.0%		0.6	100.0%	99.9%	96.2%	
13-Aug	SAT	8/13	ERIE PO	76.8%	100.0%	100.0%		0.6	100.0%	99.6%	91.8%	
20-Aug	SAT	8/20	ERIE PO	67.6%	100.0%	100.0%		0.4	100.0%	99.7%	98.0%	
27-Aug	SAT	8/27	ERIE PO	73.4%	100.0%	100.0%		0.5	100.0%	100.0%	98.0%	
3-Sep	SAT	9/3	ERIE PO	66.0%	99.9%	100.0%		0.6	100.0%	99.5%	95.6%	
10-Sep	SAT	9/10	ERIE PO	72.8%	100.0%	100.0%		0.6	100.0%	100.0%	97.0%	
17-Sep	SAT	9/17	ERIE PO	71.5%	100.0%	100.0%		0.5	100.0%	100.0%	85.9%	
24-Sep	SAT	9/24	ERIE PO	70.8%	100.0%	100.0%		0.4	100.0%	100.0%	94.0%	
1-Oct	SAT	10/1	ERIE PO	69.9%	100.0%	100.0%		0.5	100.0%	99.7%	90.8%	85.4%
8-Oct	SAT	10/8	ERIE PO	68.6%	100.0%	100.0%		0.7	100.0%	98.3%	87.1%	87.3%
15-Oct	SAT	10/15	ERIE PO	72.7%	100.0%	100.0%		0.6	100.0%	99.1%	88.8%	86.6%
22-Oct	SAT	10/22	ERIE PO	77.9%	100.0%	100.0%		0.4	100.0%	99.5%	84.7%	86.3%
4-Jun	SAT	6/4	ROCHESTER P&DC	63.7%	86.0%	89.3%	100.0%	#VALUE!	95.4%	98.2%	72.9%	
11-Jun	SAT	6/11	ROCHESTER P&DC	64.9%	84.3%	83.1%	100.0%	#VALUE!	89.0%	97.9%	80.0%	
18-Jun	SAT	6/18	ROCHESTER P&DC	70.8%	88.5%	91.7%		#VALUE!	89.2%	97.7%	68.4%	
25-Jun	SAT	6/25	ROCHESTER P&DC	56.1%	77.0%	85.5%		#VALUE!	74.0%	96.1%	57.6%	
2-Jul	SAT	7/2	ROCHESTER P&DC	50.3%	70.8%	74.8%		#VALUE!	64.1%	96.4%	64.0%	
9-Jul	SAT	7/9	ROCHESTER P&DC	61.1%	86.8%	93.0%		#VALUE!	99.8%	92.4%	64.5%	
16-Jul	SAT	7/16	ROCHESTER P&DC	54.4%	83.6%	85.8%	100.0%	#VALUE!	84.0%	97.1%	61.5%	
23-Jul	SAT	7/23	ROCHESTER P&DC	56.4%	85.5%	92.2%		#VALUE!	91.3%	96.5%	65.9%	
30-Jul	SAT	7/30	ROCHESTER P&DC	58.1%	84.0%	86.3%		#VALUE!	97.3%	98.2%	83.7%	
6-Aug	SAT	8/6	ROCHESTER P&DC	66.6%	86.5%	93.2%		#VALUE!	99.2%	98.3%	79.1%	
13-Aug	SAT	8/13	ROCHESTER P&DC	65.5%	81.7%	89.3%		#VALUE!	99.6%	98.4%	79.6%	
20-Aug	SAT	8/20	ROCHESTER P&DC	64.7%	87.1%	86.3%		#VALUE!	98.9%	96.1%	77.1%	
27-Aug	SAT	8/27	ROCHESTER P&DC	62.4%	76.5%	87.3%		#VALUE!	97.2%	93.3%	61.5%	
3-Sep	SAT	9/3	ROCHESTER P&DC	64.0%	79.2%	79.3%	100.0%	#VALUE!	72.4%	98.6%	62.5%	
10-Sep	SAT	9/10	ROCHESTER P&DC	67.0%	87.7%	94.8%		#VALUE!	92.5%	93.9%	67.5%	
17-Sep	SAT	9/17	ROCHESTER P&DC	66.4%	88.9%	90.7%	100.0%	#VALUE!	90.9%	98.2%	66.2%	
24-Sep	SAT	9/24	ROCHESTER P&DC	55.7%	85.5%	93.8%		#VALUE!	99.6%	98.3%	76.5%	
1-Oct	SAT	10/1	ROCHESTER P&DC	60.8%	83.5%	82.1%		#VALUE!	94.8%	97.2%	66.2%	64.5%
8-Oct	SAT	10/8	ROCHESTER P&DC	58.8%	81.8%	84.3%		#VALUE!	88.0%	94.3%	57.2%	64.7%
15-Oct	SAT	10/15	ROCHESTER P&DC	69.5%	92.4%	92.4%		#VALUE!	86.5%	94.8%	58.3%	64.2%
22-Oct	SAT	10/22	ROCHESTER P&DC	67.8%	91.7%	94.7%		#VALUE!	95.2%	96.7%	64.4%	64.0%

rev 04/2/2008

MAP

Last Saved: February 3, 2012

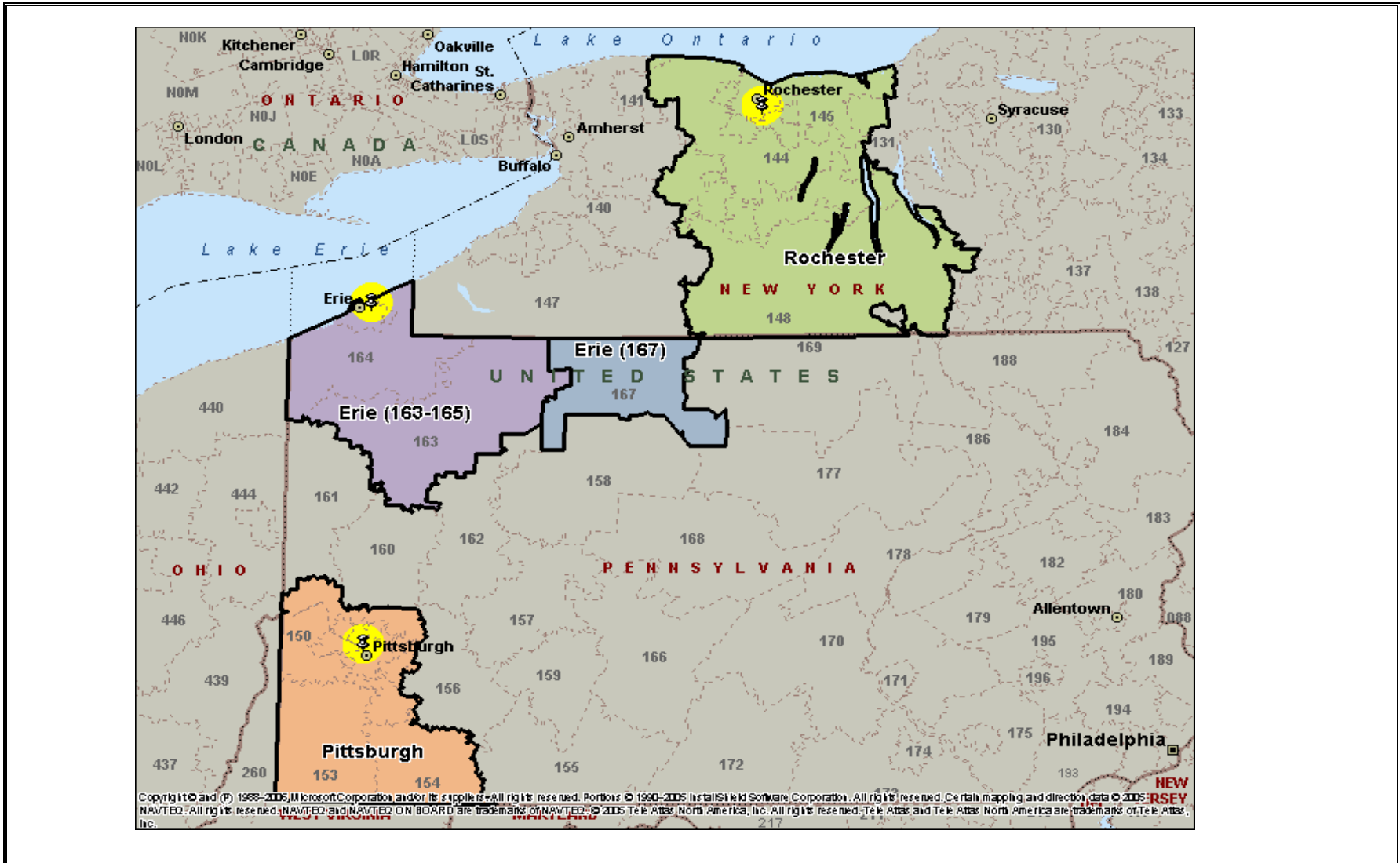
Losing Facility Name and Type: Erie P&DF

Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

Miles to Gaining Facility: 134.5

Gaining Facility Name and Type: Pittsburgh P&DC

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



rev 03/20/2008

Service Standard Impacts

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Losing Facility 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

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

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 3, 2012

Stakeholder Notification Page 1

Losing Facility: Erie P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Pittsburgh P&DC

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

Losing Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$40.30	\$0.00
12	\$45.25	\$0.00
13	\$0.00	\$38.29
14	\$45.59	\$36.29
15	\$26.90	\$47.33
16	\$0.00	\$0.00
17	\$39.58	\$0.00
18	\$37.49	\$38.49

Gaining Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$37.66	\$0.00
12	\$42.35	\$0.00
13	\$43.43	\$107.00
14	\$38.25	\$0.00
15	\$32.96	\$0.00
16	\$0.00	\$0.00
17	\$39.07	\$0.00
18	\$39.17	\$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%					\$97,749
003	100.0%					\$8,802
010	100.0%					\$13,970
012	100.0%					\$16,635
014	100.0%					\$1,111
015	100.0%					\$138,486
017	100.0%					\$49,469
018	100.0%					\$56,420
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$337,029
040	100.0%					\$6,735
060	100.0%					\$75,939
066	100.0%					\$359
067	100.0%					\$1,117
083	100.0%					\$31,291
084	100.0%					\$79,149
087	100.0%					\$2,101
089	100.0%					\$27,737
091	100.0%					\$11,572
092	100.0%					\$19,395
093	100.0%					\$9,138
094	100.0%					\$1,515
097	100.0%					\$18,072
098	100.0%					\$10,701
099	100.0%					\$12,564
100	60.0%					\$69,923
110	90.0%					\$124,313
120	100.0%					\$81
121	100.0%					\$71,211
122	100.0%					\$13
123	100.0%					\$493
124	100.0%					\$9
126	100.0%					\$126
140	100.0%					\$517,012
142	100.0%					\$0
180	100.0%					\$445,772
181	100.0%					\$43,996
185	100.0%					\$220,997
209	100.0%					\$61,866

(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
198						\$1,579,788
198dup						
010						\$20,333
012						\$0
014						\$4,794
015						\$687,537
017						\$248,242
018						\$752,480
021						\$0
022						\$0
030						\$1,669,431
040						\$411,803
060						\$545,071
066						\$552
067						\$830
083						\$234,736
084						\$147
087						\$0
089						\$3,821
091						\$52,258
092						\$110,887
093						\$45,833
094						\$825
097						\$104,528
098						\$38,332
099						\$43,485
434						\$0
110						\$88,296
120						\$735,515
121						\$2,332
122						\$74,632
123						\$43,522
124						\$40,578
126						\$1,112
140						\$2,888,345
142						\$22,119
180						\$464,754
181						\$4,101,116
185						\$307,666
209						\$4,005

(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
210	100.0%					\$124,488
211	100.0%					\$33
225	50.0%					\$277,179
229	50.0%					\$324,621
230	50.0%					\$18,149
232	100.0%					\$4,429
266	100.0%					\$10,380
271	100.0%					\$99,374
281	100.0%					\$26,012
282	100.0%					\$21,317
285	100.0%					\$51,663
448	100.0%					\$5,274
461	100.0%					\$2,732
466	100.0%					\$489,715
468	100.0%					\$0
481	100.0%					\$92,414
486	100.0%					\$199
487	100.0%					\$30
488	100.0%					\$0
489	100.0%					\$1,409
607	100.0%					\$10,956
612	100.0%					\$3,374
620	100.0%					\$555
630	100.0%					\$195
677	100.0%					\$6,820
891	100.0%					\$119,742
892	100.0%					\$1,046
893	100.0%					\$8,664
894	100.0%					\$105,204
895	100.0%					\$70,096
896	100.0%					\$812
899	100.0%					\$0
918	100.0%					\$1,506,533
919	100.0%					\$62,254
044						\$192,552
074						\$122,267
079						\$143,537
127						\$349,073
130						\$96,928
150						\$116,093
160						\$0
161						\$61,830
166						\$40
169						\$4,876
170						\$69,982
172						\$19,528
175						\$0
200						\$63,089
231						\$299,861
235						\$94,330
240						\$19,151
241						\$175,636
328						\$135,661
340						\$10,306
547						\$8,595
549						\$2,169
554						\$110,964
560						\$6,453
561						\$40,533
585						\$125,901

(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
210						\$122,453
211						\$1,355,285
225						\$0
229						\$3,836,726
230						\$6,384
232						\$667,611
266						\$73,084
271						\$515,974
481						\$522,214
282						\$1,236,549
285						\$74
144						\$31,041
141						\$358,895
146						\$522,448
468						\$0
481dup						
486						\$0
487						\$0
488						\$0
489						\$0
607						\$246,829
612						\$208,355
620						\$23,298
630						\$576
677						\$653,705
891						\$880,891
892						\$269,918
893						\$2,185,433
894						\$445,619
895						\$778,339
896						\$307,486
899						\$14,990
918						\$4,610,333
919						\$1,529,653
044						\$112,432
074						\$232,235
079						\$0
127						\$63,749
130						\$0
150						\$370
160						\$1,481
161						\$0
166						\$0
169						\$249,620
170						\$73,004
172						\$0
175						\$1,940
200						\$467,953
231						\$2,514,249
235						\$0
240						\$0
241						\$0
328						\$179
340						\$61,734
547						\$0
549						\$309,669
554						\$271,840
560						\$746,926
561						\$143,565
585						\$1,187,441

Workhour Costs - Proposed

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Pittsburgh P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
002					\$0
003					\$0
010					\$0
012					\$0
014					\$0
015					\$0
017					\$0
018					\$0
021					\$0
022					\$0
030					\$0
040					\$0
060					\$0
066					\$0
067					\$0
083					\$0
084					\$0
087					\$0
089					\$0
091					\$0
092					\$0
093					\$0
094					\$0
097					\$0
098					\$0
099					\$0
100					\$27,969
110					\$12,431
120					\$0
121					\$0
122					\$0
123					\$0
124					\$0
126					\$0
140					\$0
142					\$0
180					\$0
181					\$0
185					\$0
209					\$0
210					\$0
211					\$0
225					\$138,590
229					\$162,310
230					\$9,075
232					\$0
266					\$0
271					\$0
281					\$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
198					\$2,503,907
198dup					\$0
010					\$34,123
012					\$16,421
014					\$5,891
015					\$754,978
017					\$297,074
018					\$808,173
021					\$0
022					\$0
030					\$1,935,372
040					\$415,226
060					\$604,148
066					\$7,544
067					\$3,098
083					\$267,428
084					\$78,277
087					\$1,938
089					\$31,200
091					\$76,940
092					\$116,258
093					\$67,524
094					\$4,681
097					\$120,083
098					\$59,052
099					\$71,579
434					\$0
110					\$170,319
120					\$735,596
121					\$72,626
122					\$74,645
123					\$44,009
124					\$40,586
126					\$1,236
140					\$3,186,975
142					\$56,835
180					\$779,338
181					\$4,144,546
185					\$474,295
209					\$65,074
210					\$183,895
211					\$1,355,302
225					\$136,804
229					\$3,996,945
230					\$15,341
232					\$672,238
266					\$80,511
271					\$587,970
481					\$657,433

(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
282					\$0
285					\$0
448					\$0
461					\$0
466					\$0
468					\$0
481					\$0
486					\$0
487					\$0
488					\$0
489					\$0
607					\$0
612					\$0
620					\$0
630					\$0
677					\$0
891					\$0
892					\$0
893					\$0
894					\$0
895					\$0
896					\$0
899					\$0
918					\$0
919					\$0
044					\$0
074					\$0
079					\$143,537
127					\$349,073
130					\$96,928
150					\$0
160					\$0
161					\$61,830
166					\$40
169					\$0
170					\$0
172					\$19,528
175					\$0
200					\$63,089
231					\$299,861
235					\$94,330
240					\$19,151
241					\$175,636
328					\$135,661
340					\$10,306
547					\$8,595
549					\$2,169
554					\$110,964
560					\$6,453
561					\$40,533
585					\$125,901
769					\$36,667

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
282					\$0
285					\$234,206
448					\$87,926
461					\$316,116
466					\$705,725
468					\$0
481dup					\$0
486					\$239
487					\$40
488					\$25
489					\$1,285
607					\$257,405
612					\$211,612
620					\$23,833
630					\$764
677					\$660,289
891					\$952,346
892					\$296,704
893					\$1,366,764
894					\$655,287
895					\$998,137
896					\$221,298
899					\$18,302
918					\$4,243,765
919					\$3,979,031
044					\$111,870
074					\$231,074
079					\$0
127					\$63,749
130					\$0
150					\$368
160					\$1,473
161					\$0
166					\$0
169					\$248,372
170					\$72,639
172					\$0
175					\$1,930
200					\$465,613
231					\$2,514,249
235					\$0
240					\$0
241					\$0
328					\$179
340					\$61,734
547					\$0
549					\$309,669
554					\$271,840
560					\$746,926
561					\$143,565
585					\$1,187,441
769					\$0
002					\$2,083,173
009					\$0
016					\$210

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
020					\$1,502
035					\$0
043					\$972,682
046					\$0
047					\$0
050					\$0
055					\$1,292
070					\$302,446
073					\$579,325
090					\$16,834
095					\$4,143
096					\$2,928
109					\$836,990
112					\$1,560,486
114					\$134,435
117					\$232
128					\$121,798
129					\$1,891
134					\$1,762,622
136					\$1,981,471
137					\$0
139					\$0
141dup					\$0
143					\$298,144
144dup					\$0
145					\$7,794
146dup					\$0
147					\$193
168					\$337,638
178					\$100,690
186					\$133,766
188					\$163
198dup					\$0
199					\$2,379,932
212					\$2,376,743
214					\$146,029
233					\$443,421
261					\$191,286
262					\$0
263					\$79,884
264					\$0
265					\$11,122
272					\$0
273					\$197
276					\$0
281					\$635,373
283					\$369,784
291					\$0
292					\$0
293					\$0
381					\$0
431					\$301,791
432					\$0
433					\$71,167
441					\$200,015

Other Workhour Move Analysis

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Pittsburgh P&DC

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

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
541	0.0%	100.0%		\$31	541				\$0
581	0.0%	100.0%		\$0	581				\$962,336
616	0.0%	100.0%		\$1,016	616				\$65,855
680	0.0%	100.0%		\$73,620	680				\$13
745	0.0%	100.0%		\$51,752	745				\$1,148,799
747	0.0%	42.7%		\$744,466	747				\$3,771,374
750	0.0%	100.0%		\$1,185,472	750				\$7,287,157
753	0.0%	27.2%		\$379,173	753				\$2,546,936
761	0.0%	100.0%		\$50	761				\$183
065				\$733	065				\$0
228				\$5,609	228				\$0
353				\$68	353				\$0
354				\$7,344	354				\$0
355				\$110,571	355				\$0
470				\$3,005	470				\$0
515				\$694	515				\$1,533
539				\$2,899	539				\$0
544				\$79,493	544				\$0
550				\$72,798	550				\$0
558				\$187,490	558				\$0
568				\$234,304	568				\$0
579				\$427	579				\$0
591				\$134,172	591				\$0
608				\$5,296	608				\$0
610				\$348	610				\$0
613				\$20,564	613				\$0
621				\$6,952	621				\$0
622				\$129	622				\$0
631				\$61	631				\$0
633				\$0	633				\$0
651				\$22	651				\$0
653				\$43,013	653				\$65
660				\$95,276	660				\$0
665				\$181,911	665				\$0
668				\$163,809	668				\$0
709				\$135	709				\$0
721				\$603	721				\$0
722				\$3,797	722				\$0
727				\$4,366,630	727				\$0
728				\$1,991,359	728				\$0
731				\$196,808	731				\$0
733				\$10,964	733				\$0
734				\$171	734				\$0
742				\$111,424	742				\$0
743				\$1,525	743				\$0
796				\$1,791	796				\$0
797				\$12,648	797				\$0
					571				\$47,336
					582				\$147,186
					614				\$6,844
					617				\$17,562
					624				\$31,093
					634				\$123
					661				\$19,217
					666				\$8
					673				\$89,406
					679				\$140,123
					749				\$238,608
					763				\$48,817
					764				\$257,603

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 (\$)
541		\$0	541		\$0
581		\$0	581		\$962,336
616		\$0	616		\$65,855
680		\$0	680		\$13
745		\$0	745		\$1,148,799
747		\$426,472	747		\$3,771,374
750		\$0	750		\$7,287,157
753		\$276,070	753		\$2,546,936
761		\$0	761		\$183
065		\$733	065		\$0
228		\$5,609	228		\$0
353		\$68	353		\$0
354		\$7,344	354		\$0
355		\$110,571	355		\$0
470		\$3,005	470		\$0
515		\$694	515		\$1,533
539		\$2,899	539		\$0
544		\$79,493	544		\$0
550		\$72,798	550		\$0
558		\$187,490	558		\$0
568		\$234,304	568		\$0
579		\$427	579		\$0
591		\$134,172	591		\$0
608		\$5,296	608		\$0
610		\$348	610		\$0
613		\$20,564	613		\$0
621		\$6,952	621		\$0
622		\$129	622		\$0
631		\$61	631		\$0
633		\$0	633		\$0
651		\$22	651		\$0
653		\$43,013	653		\$65
660		\$95,276	660		\$0
665		\$181,911	665		\$0
668		\$163,809	668		\$0
709		\$135	709		\$0
721		\$603	721		\$0
722		\$3,797	722		\$0
727		\$4,366,630	727		\$0
728		\$1,991,359	728		\$0
731		\$196,808	731		\$0
733		\$10,964	733		\$0
734		\$171	734		\$0
742		\$111,424	742		\$0
743		\$1,525	743		\$0
796		\$1,791	796		\$0
797		\$12,648	797		\$0
			571		\$47,336
			582		\$147,186
			614		\$6,844
			617		\$17,562
			624		\$31,093
			634		\$123
			661		\$19,217
			666		\$8
			673		\$89,406
			679		\$140,123
			749		\$238,608
			763		\$48,817
			764		\$257,603

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$1,185,472
37		\$379,173
38		\$744,466
39		\$126,388
93		\$32,840
Totals	55,519	\$2,468,339

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$7,287,157
37		\$2,546,936
38		\$4,009,981
39		\$1,245,883
93		\$162,557
Totals	333,384	\$15,252,515

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$276,070
38		\$426,472
39		\$0
93		\$0
Totals	17,442	\$702,542

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$7,287,157
37		\$2,546,936
38		\$4,009,981
39		\$1,245,883
93		\$198,564
Totals	334,296	\$15,288,522

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$703,990
20		\$389,128
30		\$95,071
35		\$298,467
40		\$198,931
50		\$0
60		\$0
70		\$0
80		\$153,331
81		\$0
88		\$0
Totals	35,205	\$1,838,919

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$124,317
10		\$4,996,225
20		\$0
30		\$944,014
35		\$1,919,047
40		\$0
50		\$0
60		\$0
70		\$0
80		\$153,606
81		\$0
88		\$0
Totals	160,826	\$8,137,209

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$389,128
30		\$0
35		\$0
40		\$198,931
50		\$0
60		\$0
70		\$0
80		\$153,331
81		\$0
88		\$0
Totals	14,506	\$741,390

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$124,317
10		\$5,328,647
20		\$0
30		\$1,034,118
35		\$1,919,047
40		\$0
50		\$0
60		\$0
70		\$0
80		\$153,606
81		\$0
88		\$0
Totals	169,523	\$8,559,736

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)	225,880	\$9,408,198	0	\$0	225,878	\$9,408,116	(2)	0.0%	(\$82)
Transportation Ops (note 2)	180,862	\$7,224,875	0	\$0	180,862	\$7,224,875	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	388,903	\$17,720,854	20,565	\$907,430	372,303	\$16,898,495	(16,599)	-4.3%	(\$822,360)	-4.6%
Supervisory Ops	196,031	\$9,976,128	0	\$0	184,028	\$9,301,126	(12,003)	-6.1%	(\$675,002)	-6.8%
Supv/Craft Joint Ops (note 4)	6,711	\$159,894	0	\$0	6,711	\$156,246	0	0.0%	(\$3,649)	-2.3%
Total	998,387	\$44,489,949	20,565	\$907,430	969,782	\$42,988,858	(28,604)	-2.9%	(\$1,501,092)	-3.4%

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

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
745		(\$82,859)
747		\$618,379
750		\$168,074
753		\$203,836
Total Adj	20,565	\$907,430

Summary by Facility

Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	292,288	\$12,409,737	Before	706,099	\$32,080,212
After	232,640	\$9,523,313	After	716,577	\$32,558,114
Adj	0	\$0	Adj	20,565	\$907,430
After Tot	232,640	\$9,523,313	After Tot	737,142	\$33,465,544
Change	(59,647)	(\$2,886,424)	Change	31,043	\$1,385,332
% Diff	-20.4%	-23.3%	% Diff	4.4%	4.3%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	998,387	\$44,489,949
After	949,217	\$42,081,427
Adj	20,565	\$907,430
After Tot	969,782	\$42,988,858
Change	(28,604)	(\$1,501,092)
% Diff	-2.9%	-3.4%

- 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 3, 2012

Losing Facility: Erie P&DF

Data Extraction Date: 09/20/11

Finance Number: 412544

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER (G)	EAS-26	1	1	1	0
2	MGR CUSTOMER SERVICES	EAS-22	1	1	1	0
3	MGR MAIL PROCESSING OPERATIONS	EAS-21	1	1	0	-1
4	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	0	0
5	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
6	MGR MAINTENANCE	EAS-19	1	1	0	-1
7	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
9	SUPV CUSTOMER SERVICES	EAS-17	5	4	5	1
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	5	0	-5
11	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2
12	SECRETARY (FLD)	EAS-12	1	1	0	-1
13						
14						
15						
16						
17						
18						
19						
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79					
	Totals		22	19	8
					(11)

Retirement Eligibles: 6

Position Loss: 11

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	0	2	2
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	3	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	3	5	2
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	33	40	7
21	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	12	0
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	5	1
24	NETWORKS SPECIALIST	EAS-16	1	1	1	0
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26						
27						
28						
29						
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77					
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79					
	Total	87	78	91	13

Retirement Eligibles: 26

Position Loss: (13)

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

rev 11/05/2008

Staffing - Craft

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Finance Number: 412544

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	7	0	72	79	0	(79)
Function 4 - Clerk	0	0	12	12	27	15
Function 1 - Mail Handler	4	4	36	44	0	(44)
Function 4 - Mail Handler	0	0	1	1	4	3
Function 1 & 4 Sub-Total	11	4	121	136	31	(105)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	2	0	30	32	9	(23)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	11	82	93	93	0
Total	13	15	236	264	136	(128)

Retirement Eligibles: 63

Gaining Facility: Pittsburgh P&DC

Finance Number: 416609

Data Extraction Date: 09/20/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	93	0	435	528	580	52
Function 1 - Mail Handler	41	3	340	384	411	27
Function 1 Sub-Total	134	3	775	912	991	79
Function 3A - Vehicle Service	12	0	77	89	98	9
Function 3B - Maintenance	0	0	184	184	196	12
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0
Other Functions	0	0	11	11	11	0
Total	146	3	1,049	1,198	1,298	100

Retirement Eligibles: 390

Total Craft Position Loss: 28 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

Erie relects total proposed employees from both packages (Erie to Pittsburgh & Erie to Rochester).

rev 11/05/2008

Maintenance

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Pittsburgh P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 1,185,472	\$ 0	\$ (1,185,472)
LDC 37 Building Equipment	\$ 379,173	\$ 276,070	\$ (103,103)
LDC 38 Building Services (Custodial Cleaning)	\$ 744,466	\$ 426,472	\$ (317,994)
LDC 39 Maintenance Operations Support	\$ 126,388	\$ 0	\$ (126,388)
LDC 93 Maintenance Training	\$ 32,840	\$ 0	\$ (32,840)
Workhour Cost Subtotal	\$ 2,468,339	\$ 702,542	\$ (1,765,797)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 840,278	\$ 434,424	\$ (405,854)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 0	
Grand Total	\$ 3,308,617	\$ 1,136,966	\$ (2,171,651)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,287,157	\$ 7,287,157	\$ 0
LDC 37 Building Equipment	\$ 2,546,936	\$ 2,546,936	\$ 0
LDC 38 Building Services (Custodial Cleaning)	\$ 4,009,981	\$ 4,009,981	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,245,883	\$ 1,245,883	\$ 0
LDC 93 Maintenance Training	\$ 162,557	\$ 198,564	\$ 36,007
Workhour Cost Subtotal	\$ 15,252,515	\$ 15,288,522	\$ 36,007
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,937,157	\$ 3,826,999	\$ 889,842
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 907,430	
Grand Total	\$ 18,189,672	\$ 20,022,951	\$ 1,833,279

Annual Maintenance Savings: \$338,372 (This number carried forward to the Executive Summary)

(7) Notes: Current costs of Maint Parts, Supplies & Facility Utilites reflects the split between 2 gaining sites.

Notes: Losing facility staffing: LDC 36 - 0, LDC 37 - 0, LDC 38 - 9, LDC 39 - 0, LDC 93 - 0 (6 custodians for remaining PO, 1 custodian for DT & VMF, 2 custodians for PI station)

Gaining facility machine moving costs AFSM100: \$139,000, (2) AFCSS: \$49,770, DIOSS: \$9,000 included in proposed costs.

Gaining facility switchgear cannot accommodate additional equipment. Will require FSO upgrade - see space & facility page.

Gaining facility additional staffing required: (4) LDC 36 Electronic Technicians, (3) LDC 36 MPE Mechanics, (6) LDC 37 Area Maintenance Techs

rev 04/13/2009

Transportation - PVS

Last Saved: February 3, 2012

Losing Facility: Erie P&DF
Finance Number: 412544
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Pittsburgh P&DC
Finance Number: 416609

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

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$415,288	\$415,288	\$0
LDC 34 (765, 766)	\$6,809,587	\$6,809,587	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$7,224,875	\$7,224,875	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

Total PVS Transportation Savings: \$0 <<<< (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 Erie. 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	3,786,042			3,261,140		

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

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

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

HCR Annual Savings (Losing Facility): \$717,824

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$717,824

<<== (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 3, 2012

Losing Facility: Erie P&DF

Type of Distribution to Consolidate Orig & Dest

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

DMM L001	DMM L011
X DMM L002	X 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	X DMM L607
DMM L010	DMM L801

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

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation		
From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	163-165, 167	SCF ERIE PA 164
CF	150-154	SCF PITTSBURGH PA 150
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	150-154, 163-165	SCF PITTSBURGH PA 150

*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
D	163-165, 167	005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-797, 800-816, 820, 822-831	OMX ERIE PA 164
CF	150-154, 156, 160-162, 260	005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-797, 800-816, 820, 822-831	OMX PITTSBURGH PA 150
CT	150-154, 156, 160-165, 260	005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-797, 800-816, 820, 822-831	OMX PITTSBURGH PA 150
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
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	%	
Sept '11	Losing Facility	164	Erie	254	45	18%	51	20%	0	0%	209	82%	5
Oct '11	Losing Facility	164	Erie	253	46	18%	49	19%	0	0%	207	82%	6
Sept '11	Gaining Facility	150	Pittsburgh	786	158	20%	312	40%	0	0%	628	80%	13
Oct '11	Gaining Facility	150	Pittsburgh	814	155	19%	322	40%	3	0%	656	81%	7

(5) **Notes** With the approval of the AMP, labeling list changes will be coordinated with the area and local FAST coordinators.

Erie SCF 167 to Rochester and Erie 163-165 to Pittsburgh. Labeling List changes for Erie SCF 167 are included in Erie to Rochester AMP.

MPE Inventory

Last Saved: February 3, 2012

Lossing Facility: Erie P&DF

Gaining Facility: Pittsburgh P&DC

Data Extraction Date: 09/20/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200			
AFSM - ALL	1	0	(1)
APPS			
CIOSS	1	0	(1)
CSBCS			
DBCS	7	0	(7)
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					
AFSM - ALL	4	5	1	0	\$139,000
APPS					
CIOSS	2	3	1	0	\$9,000
CSBCS					
DBCS	34	33	(1)	(8)	
DBCS-OSS					
DIOSS	6	7	1	0	\$9,000
FSS					
SPBS	1	0	(1)	(1)	\$120,438
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS	1	1	0	(1)	
LCTS / LCUS	1	1	0	(1)	
LIPS					
MPBCS-OSS					
TABBER					
PIV	42	42	0	(42)	
LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$277,438 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Relocation costs included for 1 AFSM, 1 DIOSS, 1 CIOSS and 1 SPBS (to Pitts L&DC)

No other relocation costs in any other concurrent AMP into Pittsburgh

Equipment set finalized and verified by Area and HQ.

rev 03/04/2008

Customer Service Issues

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

5-Digit ZIP Code: 16515

Data Extraction Date: 11/01/11

1. Collection Points	3-Digit ZIP Code: 163		3-Digit ZIP Code: 164		3-Digit ZIP Code: 165		3-Digit ZIP Code: 167	
	Current		Current		Current		Current	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	20	96	26	73	78	191	5	41
Number picked up between 1-5 p.m.	95	47	51	28	159	60	54	23
Number picked up after 5 p.m.	36	4	24	0	18	4	8	3
Total Number of Collection Points	151	147	101	101	255	255	67	67

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q4 2010	99.4%
Q1 2011	98.4%
Q2 2011	99.1%
Q3 2011	99.0%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	18:00	8:00	18:00
Tuesday	8:00	18:00	8:00	18:00
Wednesday	8:00	18:00	8:00	18:00
Thursday	8:00	18:00	8:00	18:00
Friday	8:00	18:00	8:00	18:00
Saturday	8:00	13:00	8:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	17:30	10:00	17:30
Tuesday	10:00	17:30	10:00	17:30
Wednesday	10:00	17:30	10:00	17:30
Thursday	10:00	17:30	10:00	17:30
Friday	10:00	17:30	10:00	17:30
Saturday	closed	closed	closed	closed

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

8. Notes: _____

Gaining Facility: Pittsburgh P&DC

9. What postmark will be printed on collection mail?

Line 1 Pittsburgh, 150

Line 2 Date and Time

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 3, 2012

Lossing Facility: Erie P&DF

Space Evaluation

1. Affected Facility

Facility Name: Erie P&DF
 Street Address: 2108 East 38th St
 City, State ZIP: Erie PA 16515

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: 137,628
 Enter gained square footage expected with the AMP: 42,000

4. Planned use for acquired space from approved AMP

Erie - 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: \$200,000
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes Current total manual operations in the Erie P&DF use 14,326 sq ft.

Average equipment type and quantity for the manual operations is as follows: 127 APCs, 41 Hampers, 10 Pallets, 24 Racks, 8 Trucks, 53 U-Carts, 20 Letter Cases. Some overlap of space and equipment is possible among tours. \$200K for switchgear & power upgrades for add'l equipment.

One-Time Costs

Employee Relocation Costs: \$154,000 \$5,500 per mh *28 mh
 Mail Processing Equipment Relocation Costs: \$277,438
 (from MPE Inventory)
 Facility Costs: \$200,000
 (from above)

Total One-Time Costs: \$631,438
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Lossing Facility: Erie P&DF

Gaining Facility: Pittsburgh P&DC

Range of Report: FY 11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	WICHITA	\$34.66
Flats	WICHITA	\$32.43
PARS COA	WICHITA	\$157.52
PARS Redirects	WICHITA	\$40.21
APPS	N/A	

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	WICHITA	\$34.66
Flats	WICHITA	\$32.43
PARS COA	WICHITA	\$157.52
PARS Redirects	WICHITA	\$40.21
APPS		

Package: PARS COA

AMP: Space Evaluation and Other Costs

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Erie P&DF
Street Address: 2108 E 38th Street
City: Erie
State: PA
5D Facility ZIP Code: 16515
District: Western Pennsylvania
Area: Eastern
Finance Number: 412544
Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester
Miles to Gaining Facility: 167
EXFC office: Yes
Postmaster: Marie Posway
Senior Plant Manager: Jeffrey Bergen
District Manager: Charles McCreadie
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Rochester P&DC
Street Address: 1335 Jefferson Road
City: Rochester
State: NY
5D Facility ZIP Code: 14692
District: Western New York
Area: Eastern
Finance Number: 357106
Current 3D ZIP Code(s): 144-146, 148
EXFC office: Yes
Plant Manager: Rhona Spates-Benton
Senior Plant Manager: Gary Tottress
District Manager: K.M. Burns

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:

2/10/2012 11:00

4. Other Information

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

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: Erie P&DF
Street Address: 2108 E 38th Street
City: Erie
State: PA
Facility ZIP Code: 16515
Finance Number: 412544
Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Rochester P&DC
Street Address: 1335 Jefferson Road
City: Rochester
State: NY
Facility ZIP Code: 14692
Finance Number: 357106
Current 3D ZIP Code(s): 144-146, 148

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:

Marie Postway
 Printed Name _____ Signature Marie T Postway Date 1-17-12

Senior Plant Manager:

Jeffrey Bergen
 Printed Name _____ Signature Jeffrey A. Bergen Date 01/15/2012

District Manager:

Charles McCreadie
 Printed Name _____ Signature Charles P. McCreadie Date 01/18/2012

GAINING FACILITY:

Plant Manager:

Rhona Spates-Benton
 Printed Name _____ Signature Rhona Spates Benton Date 12-5-11

Senior Plant Manager:

Gary Tottress
 Printed Name _____ Signature Gary Tottress Date 05 DEC 11

District Manager:

K.M. Burns
 Printed Name _____ Signature Kathleen M. Burns Date Jan 13, 2012

AREA OFFICE:

Area Vice President:

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

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:

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

Comments: _____

Summary Narrative

Last Saved: February 10, 2012

Losing Facility Name and Type: Erie P&DF

Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Rochester P&DC

Current 3D ZIP Code(s): 144-146, 148

Background

The Eastern Area with assistance from the Western Pennsylvania District and the Western New York District has completed this brief summary of the Erie P&DF originating and destinating AMP that transfers SCFs 163-165 into the Pittsburgh P&DC and SCF 167 to the Rochester P&DC.

The Erie P&DF is a facility with approximately 137,628 square feet of space owned by the USPS. The distance between the Erie P&DF and the Pittsburgh P&DC is approximately 134.5 miles. The Erie P&DF is approximately 156.1 miles from the Rochester P&DC.

The Erie P&DF is also the Main Post Office. It contains a retail unit, Business Mail Entry Unit (BMEU) and carriers along with the mail processing operations.

The Erie P&DF/Main Post Office will remain as a hub for processing to the five digit level non machineable letters, non machineable flats, and parcels for the SCFs moving to Pittsburgh. Due to space restraints and dock restrictions in the Pittsburgh P&DC, Pittsburgh P&DC will transport mail to the Erie facility and use the facility as a hub to make the Station/Branch and AO dispatches to the 164-165 offices.

Erie will also process the parcels and manual letters/flats to the 5 digit offices due to the space restriction in the Pittsburgh P&DC.

Financial Summary

	Erie to Pittsburgh	Erie to Rochester
Total Annual Savings	\$3,721,880	\$643,154
Total One-Time Costs	\$631,438	\$0
Total First Year Savings	\$3,090,442	\$643,154

Customer Service Impacts

There is both a retail unit and BMEU at the Erie P&DF/Main Post Office. There are no changes expected due to the AMP. Workhours for these functions are included under a separate finance number and will remain unchanged.

There are no changes to collection box times.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

rev 06/10/2009

Summary Narrative *(continued)*

Space

Erie 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.

CFS and PARS

CFS and PARS operations for all Erie mail are currently handled by the Pittsburgh P&DC. CFS and PARS operations for SCF 167 will be moved to the Rochester P&DC.

Staffing Impacts

The proposed AMP will result in a net difference of 23 fewer craft and 5 additional EAS positions as operations are moved from Erie to Pittsburgh and Rochester. The additional EAS staffing includes bringing the current staffing up to authorized complement at both Pittsburgh and at Rochester.

Management and Craft Staffing Impacts										
	Erie			Pittsburgh			Rochester			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft	264	136	(128)	1,198	1,298	100	453	458	5	(23)
Management	19	8	(11)	78	91	13	33	36	3	5

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Erie P&DF	1 : 27	1 : 23	N/A	N/A
Pittsburgh P&DC	1 : 28	1 : 25	1 : 25	1 : 22
Rochester P&DC	1 : 33	1 : 27	1 : 25	1 : 22

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

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)*

Transportation

Transportation savings for Erie to Pittsburgh is estimated at \$717,824. Transportation savings for Erie to Rochester is estimated at \$200,634. Transportation details are provided at the end of this summary.

EQUIPMENT RELOCATION and ONE-TIME FACILITY COSTS

One AFCS, one AFSM, one CIOSS and one DIOSS will be relocated from Erie to Pittsburgh P&DC. The SPBS in Pittsburgh P&DC will be relocated to Pittsburgh L&DC. MPE relocation costs are included in the Erie package. Pittsburgh will also get additional equipment from other concurrent projects. The Pittsburgh P&DC will require electrical upgrades to accommodate additional equipment to handle the increased work load that would result from the AMP. The FSO estimate is \$200,000. This one-time cost is included in the Erie to Pittsburgh AMP proposal. No additional equipment is provided for the Erie to Rochester AMP.

CONCURRENT INITIATIVES

There are currently several other AMP proposals that list both Pittsburgh and Rochester P&DC as the gaining site. If additional AMPs are approved the Post-Implementation Review will show additional costs both at Pittsburgh P&DC and at Rochester P&DC over what is shown in the individual AMPs for Erie.

TRANSPORTATION DETAILS

Erie to Pittsburgh

The Erie PA P&DC is located 132.7 miles and two hours and thirty minutes travel time from the Pittsburgh PA P&DC. Because no mileage reduction or a more efficient line of travel is possible, no from any 164 Associate Offices will be dispatched from or delivered directly to the Pittsburgh P&DC.

Collection mail will be dropped at the Erie HUB on existing HCR transportation. The truck arrival profile into Erie by the half-hour is shown below. This profile also includes all collection mail from SCF 163 arriving at the Erie P&DC.

	Between the Times of:	No. of Trips
Number of Collection Trips arriving in Half-Hour Intervals	1630 - 1659	3
	1700 - 1729	5
	1730 - 1759	1
	1800 - 1829	6
	1830 - 1859	3
	1900 - 1929	2
	1930 - 1959	2
	2000 - 2029	2

Summary Narrative *(continued)*

The following dispatches will take collection mail from the Erie Hub to the Pittsburgh P&DC:

<u>LV Erie</u>	<u>Arrive Pittsburgh P&DC</u>
1655	1930
1730	2110
2250	0130

DPS and processed mail will be dispatched from the Pittsburgh P&DC to the Erie Hub on HCR 164M1 on 2 current trips and 3 additional trips that will be added with the AMP start-up.

<u>LV Pittsburgh P&DC</u>	<u>Arrive Erie</u>
0145	0525
0445	0715

Mail for the 163/164 Associate Offices will be dispatched from Erie in the following half-hour intervals on existing highway contract transportation.

	Between the Times of:	No. of Trips
Number of Associate Office Dispatches departing in Half-Hour Intervals	0230 - 0259	4
	0300 - 0329	1
	0330 - 0359	1
	0400 - 0429	5
	0430 - 0459	1
	0500 - 0529	1
	0530 - 0559	4
	0600 - 0629	3
	0630 - 0659	1
	0700 - 0729	
0730 - 0759	2	

The Erie facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

NDC transportation to and from the Erie facility will be affected as a result of this AMP. The Pittsburgh NDC currently processes Erie mail; but the AMP will result in a change since mail will be processed at the Pittsburgh P&DC. Transportation costs to continue to run HCR 16491 should be decreased due to a decline in volume having to be processed at the Erie Hub.

Transportation expense related to additional trips between Erie Hub, Pittsburgh P&DC and the Pittsburgh NDC is yet to be determined. Also Erie Hub receives empty equipment 4 times a week. HCR 151DK would be modified to delete the trips to Erie P&DC. Savings from HCR 151DK was calculated in the annual miles and savings.

Summary Narrative *(continued)*

TRANSPORTATION ROUTES:

Mail processing operations for SCF 163, 164 and 165 going to the Pittsburgh P&DC will result in changes to current transportation.

HCR 164L0: Currently takes mail from Erie P&DC to Buffalo P&DC for SCF 140 and SCF 147. Trips 1 & 2 (Frequency K67) will be eliminated.

HCR 16412: All trips that left the Erie P&DC with incoming mail for SCF 163 will be modified to reflect the Pittsburgh P&DC. Additional mileage and time will be changed to this contract.

K7 frequency – 5 trips to Pittsburgh P&DC

B7 frequency – 2 trips to Pittsburgh P&DC

9 frequency – 1 trip to Pittsburgh P&DC

1X frequency – 1 trip to Pittsburgh P&DC

HCR 151DK: This is transportation from the MTESS center with equipment orders.

Trips 9 and 10 can be deleted. All requests would be sent to Pittsburgh along with empty equipment.

HCR 16491: Possibility of canceling trips 803/804, Q frequency from Erie to the Pittsburgh NDC. Mail volume has not been determined yet.

HCR 164M3: This contract has 10 trips to and from Erie P&DC to the Bradford PO. This contract would be terminated since all SCF 167 processing will be going to the Rochester NY P&DC.

HCR 164L8: When the outgoing operations at the Erie P&DC are suspended the mail that was held out for Johnstown 159 and New Castle 161 will be processed at the Pittsburgh P&DC therefore this HCR will be eliminated.

HCR 164CG: Express Mail run to the Pittsburgh P&DC. NO CHANGE

HCR 164L6: This HCR contract is local transportation from Erie P&DC to Presque Isle Branch where carriers from zones 16502, 16505, 16506 and 16508 are assigned. At this time there will be no changes.

HCR 164M0: DPS and collection mail from Warren PA 16365 will remain with Erie transportation.

HCR 164M1: At this time, there are no changes to this HCR contract. Priority Mail volumes have not been determined for remaining zip codes for Erie.

HCR 16430: DPS and collection mail from Meadville PA 16335 will remain with Erie transportation. No changes at this time.

HCR 16392: Currently only collection mail from SCF 163 goes to Pittsburgh P&DC on Saturday. Change in frequencies for trips 605/606 will allow for collection mail to be sent Monday – Saturday.

Summary Narrative *(continued)*

Change trip 605 frequency from 6X to K7
Change trip 606 frequency from 7X to X1

Erie to Rochester

The Erie PA P&DC would be used as a Hub Network for collection mail from delivery units and dispatching processed mail to the delivery units. All transportation has been adjusted to ensure collection arrival NLT 23:00 to meet operational clearance times and service commitments.

No change to PVS cost. No additional work for the Rochester PVS staff and Bradford PA does not have PVS.

HCR 167A0 is eliminated. This contract services Bradford PA. and the Pittsburgh L&DC, NDC and P&DC.

HCR164M3 which presently moves mail from Erie PA. to Bradford PA would instead travel to Rochester NY. P&DC. The Erie PA. stop would be eliminated.

Bradford PA would remain as a Hub site for its Associate offices.
The following HCR contracts would remain in place.

HCR 16732
HCR 16733
HCR 16735
HCR 16760
HCR 16761
HCR 16764
HCR 167CG

24 Hour Clock

Last Saved: February 3, 2012

Losing Facility Name and Type: Erie P&DF

Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Rochester P&DC

Current 3D ZIP Code(s): 144-146, 148

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OCS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
		%										
4-Jun	SAT	6/4	ERIE PO	74.7%	100.0%	100.0%	100.0%	0.8	100.0%	99.9%	98.0%	
11-Jun	SAT	6/11	ERIE PO	81.8%	100.0%	100.0%	100.0%	0.6	100.0%	98.6%	92.9%	
18-Jun	SAT	6/18	ERIE PO	78.0%	100.0%	100.0%	87.5%	0.7	100.0%	99.6%	98.0%	
25-Jun	SAT	6/25	ERIE PO	72.3%	100.0%	100.0%	62.2%	0.8	100.0%	99.3%	97.0%	
2-Jul	SAT	7/2	ERIE PO	72.8%	100.0%	100.0%		0.7	100.0%	99.1%	84.1%	
9-Jul	SAT	7/9	ERIE PO	69.8%	100.0%	100.0%	100.0%	0.8	100.0%	99.6%	89.1%	
16-Jul	SAT	7/16	ERIE PO	81.0%	100.0%	100.0%	100.0%	0.7	100.0%	99.3%	84.8%	
23-Jul	SAT	7/23	ERIE PO	69.2%	100.0%	100.0%	100.0%	0.6	100.0%	100.0%	98.0%	
30-Jul	SAT	7/30	ERIE PO	69.2%	100.0%	100.0%	100.0%	0.6	100.0%	100.0%	91.8%	
6-Aug	SAT	8/6	ERIE PO	79.8%	100.0%	100.0%		0.6	100.0%	99.9%	96.2%	
13-Aug	SAT	8/13	ERIE PO	76.8%	100.0%	100.0%		0.6	100.0%	99.6%	91.8%	
20-Aug	SAT	8/20	ERIE PO	67.6%	100.0%	100.0%		0.4	100.0%	99.7%	98.0%	
27-Aug	SAT	8/27	ERIE PO	73.4%	100.0%	100.0%		0.5	100.0%	100.0%	98.0%	
3-Sep	SAT	9/3	ERIE PO	66.0%	99.9%	100.0%		0.6	100.0%	99.5%	95.6%	
10-Sep	SAT	9/10	ERIE PO	72.8%	100.0%	100.0%		0.6	100.0%	100.0%	97.0%	
17-Sep	SAT	9/17	ERIE PO	71.5%	100.0%	100.0%		0.5	100.0%	100.0%	85.9%	
24-Sep	SAT	9/24	ERIE PO	70.8%	100.0%	100.0%		0.4	100.0%	100.0%	94.0%	
1-Oct	SAT	10/1	ERIE PO	69.9%	100.0%	100.0%		0.5	100.0%	99.7%	90.8%	85.4%
8-Oct	SAT	10/8	ERIE PO	68.6%	100.0%	100.0%		0.7	100.0%	98.3%	87.1%	87.3%
15-Oct	SAT	10/15	ERIE PO	72.7%	100.0%	100.0%		0.6	100.0%	99.1%	88.8%	86.6%
22-Oct	SAT	10/22	ERIE PO	77.9%	100.0%	100.0%		0.4	100.0%	99.5%	84.7%	86.3%
4-Jun	SAT	6/4	ROCHESTER P&DC	63.7%	86.0%	89.3%	100.0%	#VALUE!	95.4%	98.2%	72.9%	
11-Jun	SAT	6/11	ROCHESTER P&DC	64.9%	84.3%	83.1%	100.0%	#VALUE!	89.0%	97.9%	80.0%	
18-Jun	SAT	6/18	ROCHESTER P&DC	70.8%	88.5%	91.7%		#VALUE!	89.2%	97.7%	68.4%	
25-Jun	SAT	6/25	ROCHESTER P&DC	56.1%	77.0%	85.5%		#VALUE!	74.0%	96.1%	57.6%	
2-Jul	SAT	7/2	ROCHESTER P&DC	50.3%	70.8%	74.8%		#VALUE!	64.1%	96.4%	64.0%	
9-Jul	SAT	7/9	ROCHESTER P&DC	61.1%	86.8%	93.0%		#VALUE!	99.8%	92.4%	64.5%	
16-Jul	SAT	7/16	ROCHESTER P&DC	54.4%	83.6%	85.8%	100.0%	#VALUE!	84.0%	97.1%	61.5%	
23-Jul	SAT	7/23	ROCHESTER P&DC	56.4%	85.5%	92.2%		#VALUE!	91.3%	96.5%	65.9%	
30-Jul	SAT	7/30	ROCHESTER P&DC	58.1%	84.0%	86.3%		#VALUE!	97.3%	98.2%	83.7%	
6-Aug	SAT	8/6	ROCHESTER P&DC	66.6%	86.5%	93.2%		#VALUE!	99.2%	98.3%	79.1%	
13-Aug	SAT	8/13	ROCHESTER P&DC	65.5%	81.7%	89.3%		#VALUE!	99.6%	98.4%	79.6%	
20-Aug	SAT	8/20	ROCHESTER P&DC	64.7%	87.1%	86.3%		#VALUE!	98.9%	96.1%	77.1%	
27-Aug	SAT	8/27	ROCHESTER P&DC	62.4%	76.5%	87.3%		#VALUE!	97.2%	93.3%	61.5%	
3-Sep	SAT	9/3	ROCHESTER P&DC	64.0%	79.2%	79.3%	100.0%	#VALUE!	72.4%	98.6%	62.5%	
10-Sep	SAT	9/10	ROCHESTER P&DC	67.0%	87.7%	94.8%		#VALUE!	92.5%	93.9%	67.5%	
17-Sep	SAT	9/17	ROCHESTER P&DC	66.4%	88.9%	90.7%	100.0%	#VALUE!	90.9%	98.2%	66.2%	
24-Sep	SAT	9/24	ROCHESTER P&DC	55.7%	85.5%	93.8%		#VALUE!	99.6%	98.3%	76.5%	
1-Oct	SAT	10/1	ROCHESTER P&DC	60.8%	83.5%	82.1%		#VALUE!	94.8%	97.2%	66.2%	64.5%
8-Oct	SAT	10/8	ROCHESTER P&DC	58.8%	81.8%	84.3%		#VALUE!	88.0%	94.3%	57.2%	64.7%
15-Oct	SAT	10/15	ROCHESTER P&DC	69.5%	92.4%	92.4%		#VALUE!	86.5%	94.8%	58.3%	64.2%
22-Oct	SAT	10/22	ROCHESTER P&DC	67.8%	91.7%	94.7%		#VALUE!	95.2%	96.7%	64.4%	64.0%

rev 04/2/2008

MAP

Last Saved: February 3, 2012

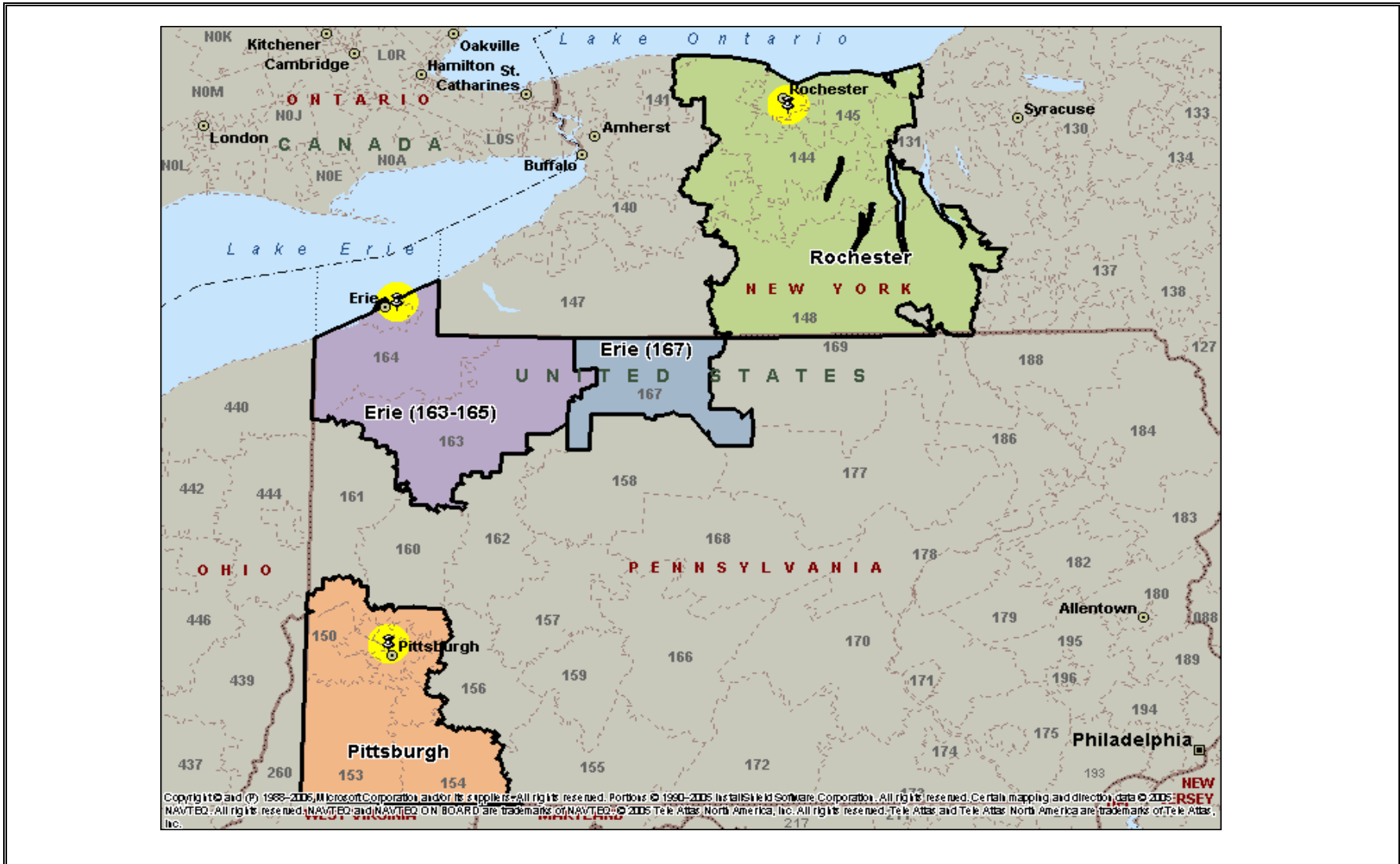
Losing Facility Name and Type: Erie P&DF

Current 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

Miles to Gaining Facility: 167

Gaining Facility Name and Type: Rochester P&DC

Current 3D ZIP Code(s): 144-146, 148



rev 03/20/2008

Service Standard Impacts

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Losing Facility 3D ZIP Code(s): Erie 163-165 to Pittsburgh, Erie 167 to Rochester

Gaining Facility 3D ZIP Code(s): 144-146, 148

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 3, 2012

Stakeholder Notification Page 1

Losing Facility: Erie P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Rochester P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$40.30	\$0.00
12	\$45.25	\$0.00
13	\$0.00	\$38.29
14	\$45.59	\$36.29
15	\$26.90	\$47.33
16	\$0.00	\$0.00
17	\$39.58	\$0.00
18	\$37.49	\$38.49

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$40.13	\$0.00
12	\$45.14	\$0.00
13	\$37.41	\$41.12
14	\$41.84	\$0.00
15	\$37.43	\$0.00
16	\$0.00	\$0.00
17	\$41.84	\$0.00
18	\$38.29	\$38.95

(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%					\$6,261
003	100.0%					\$564
010	100.0%					\$895
012	100.0%					\$1,066
014	100.0%					\$71
015	100.0%					\$8,871
017	100.0%					\$3,169
018	100.0%					\$3,614
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$21,589
040	100.0%					\$431
060	100.0%					\$4,864
066	100.0%					\$23
067	100.0%					\$72
083	100.0%					\$2,004
084	100.0%					\$5,070
087	100.0%					\$135
089	100.0%					\$1,777
091	100.0%					\$741
092	100.0%					\$1,242
093	100.0%					\$585
094	100.0%					\$97
097	100.0%					\$1,158
098	100.0%					\$685
099	100.0%					\$805
100	100.0%					\$4,479
110	100.0%					\$7,963
120	100.0%					\$5
121	100.0%					\$4,562
122	100.0%					\$1
123	100.0%					\$32
124	100.0%					\$1
126	100.0%					\$8
140	100.0%					\$33,118
142	100.0%					\$0
150	100.0%					\$7,436
169	100.0%					\$312
170	100.0%					\$4,483
180	100.0%					\$28,554

(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						\$17,184
003						\$197
010						\$174,083
012						\$0
014						\$4,731
015						\$370,618
017						\$8,013
018						\$225,564
021						\$0
022						\$0
030						\$662,389
040						\$217,731
060						\$182,892
066						\$174
067						\$0
083						\$15,731
084						\$22,275
087						\$275
089						\$58,497
091						\$81,795
092						\$50,872
093						\$54,594
094						\$369
097						\$39,450
098						\$36,610
099						\$43,771
100						\$1,879
110						\$2,091
120						\$677
121						\$146,867
122						\$0
123						\$169,600
124						\$6,216
126						\$108,315
140						\$2,153,602
142						\$1,555
150						\$264,688
169						\$96
170						\$110,087
180						\$45,523

(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
181	100.0%					\$2,818
185	100.0%					\$14,156
209	100.0%					\$3,963
210	100.0%					\$7,974
211	100.0%					\$2
225	100.0%					\$17,755
229	100.0%					\$20,794
230	100.0%					\$1,163
231	100.0%					\$19,208
232	100.0%					\$284
235	100.0%					\$6,042
266	100.0%					\$665
271	100.0%					\$6,366
281	100.0%					\$1,666
282	100.0%					\$1,366
285	100.0%					\$3,309
328	100.0%					\$8,690
340	100.0%					\$660
448	100.0%					\$338
461	100.0%					\$175
466	100.0%					\$31,369
468	100.0%					\$0
481	100.0%					\$5,920
486	100.0%					\$13
487	100.0%					\$2
488	100.0%					\$0
489	100.0%					\$90
547	100.0%					\$551
549	100.0%					\$139
554	100.0%					\$7,108
560	100.0%					\$413
561	100.0%					\$2,596
585	100.0%					\$8,065
607	100.0%					\$702
612	100.0%					\$216
620	100.0%					\$36
630	100.0%					\$12
677	100.0%					\$437
891	100.0%					\$7,670
892	100.0%					\$67
893	100.0%					\$555
894	100.0%					\$6,739
895	100.0%					\$4,490
896	100.0%					\$52
899	100.0%					\$0
918	100.0%					\$96,503
919	100.0%					\$3,988
044						\$12,334
074						\$7,832
079						\$9,194
127						\$22,360
130						\$6,209
160						\$0
161						\$3,961
166						\$3
172						\$1,251
175						\$0
200						\$4,041
240						\$1,227
241						\$11,251

(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
181						\$738,094
185						\$0
209						\$92,336
210						\$3,060,232
211						\$0
225						\$117,302
229						\$1,036,589
230						\$567,316
231						\$941,373
232						\$412,246
235						\$646,338
266						\$0
271						\$441,008
281						\$48,690
282						\$73,852
285						\$0
328						\$0
340						\$921
448						\$0
461						\$0
466						\$0
468						\$0
481						\$153,187
486						\$768
487						\$337
488						\$34,529
489						\$93
547						\$0
549						\$77,419
554						\$711,034
560						\$42,027
561						\$109,797
585						\$427,512
607						\$84,786
612						\$132,389
620						\$10,371
630						\$0
677						\$408
891						\$111,382
892						\$107,642
893						\$0
894						\$1,642,433
895						\$364,732
896						\$106,914
899						\$2,956
918						\$3,780,823
919						\$1,727,438
044						\$301,118
074						\$433,620
079						\$0
127						\$0
130						\$0
160						\$0
161						\$0
166						\$0
172						\$0
175						\$374
200						\$2,628
240						\$0
241						\$0

Workhour Costs - Proposed

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Rochester 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
003					\$0
010					\$0
012					\$0
014					\$0
015					\$0
017					\$0
018					\$0
021					\$0
022					\$0
030					\$0
040					\$0
060					\$0
066					\$0
067					\$0
083					\$0
084					\$0
087					\$0
089					\$0
091					\$0
092					\$0
093					\$0
094					\$0
097					\$0
098					\$0
099					\$0
100					\$0
110					\$0
120					\$0
121					\$0
122					\$0
123					\$0
124					\$0
126					\$0
140					\$0
142					\$0
150					\$0
169					\$0
170					\$0
180					\$0
181					\$0
185					\$0
209					\$0
210					\$0
211					\$0
225					\$0
229					\$0
230					\$0
231					\$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					\$23,803
003					\$793
010					\$175,029
012					\$1,126
014					\$4,806
015					\$344,988
017					\$11,363
018					\$229,384
021					\$0
022					\$0
030					\$671,674
040					\$214,849
060					\$184,479
066					\$6,033
067					\$5,467
083					\$17,001
084					\$27,635
087					\$1,608
089					\$60,375
091					\$69,884
092					\$53,855
093					\$58,649
094					\$3,970
097					\$49,462
098					\$37,029
099					\$43,802
100					\$5,839
110					\$6,434
120					\$683
121					\$151,689
122					\$1
123					\$169,633
124					\$6,217
126					\$108,324
140					\$2,171,106
142					\$5,426
150					\$267,338
169					\$373
170					\$112,427
180					\$61,907
181					\$741,073
185					\$7,642
209					\$96,526
210					\$3,068,661
211					\$1
225					\$136,071
229					\$1,058,570
230					\$568,545
231					\$961,678

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
232					\$0
235					\$0
266					\$0
271					\$0
281					\$0
282					\$0
285					\$0
328					\$0
340					\$0
448					\$0
461					\$0
466					\$0
468					\$0
481					\$0
486					\$0
487					\$0
488					\$0
489					\$0
547					\$0
549					\$0
554					\$0
560					\$0
561					\$0
585					\$0
607					\$0
612					\$0
620					\$0
630					\$0
677					\$0
891					\$0
892					\$0
893					\$0
894					\$0
895					\$0
896					\$0
899					\$0
918					\$0
919					\$0
044					\$12,334
074					\$7,832
079					\$9,194
127					\$22,360
130					\$6,209
160					\$0
161					\$3,961
166					\$3
172					\$1,251
175					\$0
200					\$4,041
240					\$1,227
241					\$11,251
769					\$2,349
			0	No Calc	
			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
232					\$412,536
235					\$652,725
266					\$889
271					\$421,189
281					\$112,920
282					\$0
285					\$3,591
328					\$9,186
340					\$921
448					\$0
461					\$2,508
466					\$25,727
468					\$0
481					\$155,192
486					\$2,732
487					\$652
488					\$34,529
489					\$89
547					\$562
549					\$77,561
554					\$718,294
560					\$42,449
561					\$112,449
585					\$435,749
607					\$85,503
612					\$132,610
620					\$10,407
630					\$13
677					\$854
891					\$119,933
892					\$107,836
893					\$516
894					\$1,658,925
895					\$373,138
896					\$107,246
899					\$3,369
918					\$3,836,514
919					\$1,780,240
044					\$296,601
074					\$427,115
079					\$0
127					\$0
130					\$0
160					\$0
161					\$0
166					\$0
172					\$0
175					\$368
200					\$2,589
240					\$0
241					\$0
769					\$0
009					\$0
016					\$280
050					\$1

Other Workhour Move Analysis

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Rochester P&DC

Date Range of Data: 07/01/10 to #REF1

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
581	0.0%	100.0%		\$0	581				\$74,074
616	0.0%	100.0%		\$65	616				\$136
745	0.0%	100.0%		\$3,315	745				\$515,554
747	0.0%	100.0%		\$47,688	747				\$1,707,346
750	0.0%	100.0%		\$75,937	750				\$4,478,642
753	0.0%	100.0%		\$24,288	753				\$608,062
761	0.0%	100.0%		\$3	761				\$0
065				\$47	065				\$0
228				\$359	228				\$0
353				\$4	353				\$0
354				\$470	354				\$0
355				\$7,083	355				\$0
470				\$192	470				\$0
515				\$44	515				\$275
539				\$186	539				\$0
541				\$2	541				\$0
544				\$5,092	544				\$0
550				\$4,663	550				\$0
558				\$12,010	558				\$0
568				\$15,009	568				\$0
579				\$27	579				\$12
591				\$8,595	591				\$0
608				\$339	608				\$0
610				\$22	610				\$0
613				\$1,317	613				\$0
621				\$445	621				\$0
622				\$8	622				\$0
631				\$4	631				\$0
633				\$0	633				\$0
651				\$1	651				\$0
653				\$2,755	653				\$0
660				\$6,103	660				\$0
665				\$11,653	665				\$0
668				\$10,493	668				\$350,787
680				\$4,716	680				\$0
709				\$9	709				\$0
721				\$39	721				\$0
722				\$243	722				\$0
727				\$279,710	727				\$0
728				\$127,559	728				\$0
731				\$12,607	731				\$0
733				\$702	733				\$0
734				\$11	734				\$0
742				\$7,137	742				\$0
743				\$98	743				\$0
796				\$115	796				\$0
797				\$810	797				\$0
					085				\$481
					540				\$0
					569				\$9,531
					582				\$64,336
					624				\$800
					647				\$60,616
					666				\$60,143
					691				\$5,507
					692				\$287
					694				\$0
					765				\$1,728,160
					766				\$335,013

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 (\$)
581		\$0	581		\$74,074
616		\$0	616		\$136
745		\$0	745		\$515,554
747		\$0	747		\$1,707,346
750		\$0	750		\$4,478,642
753		\$0	753		\$608,062
761		\$0	761		\$0
065		\$0	065		\$0
228		\$359	228		\$0
353		\$4	353		\$0
354		\$470	354		\$0
355		\$7,083	355		\$0
470		\$192	470		\$0
515		\$44	515		\$275
539		\$186	539		\$0
541		\$2	541		\$0
544		\$5,092	544		\$0
550		\$4,663	550		\$107
558		\$12,010	558		\$0
568		\$15,009	568		\$0
579		\$27	579		\$12
591		\$8,595	591		\$0
608		\$339	608		\$0
610		\$22	610		\$0
613		\$1,317	613		\$0
621		\$445	621		\$0
622		\$8	622		\$0
631		\$4	631		\$0
633		\$0	633		\$0
651		\$1	651		\$0
653		\$2,755	653		\$0
660		\$6,103	660		\$0
665		\$11,653	665		\$0
668		\$10,493	668		\$350,787
680		\$4,716	680		\$0
709		\$9	709		\$0
721		\$39	721		\$0
722		\$243	722		\$0
727		\$279,710	727		\$0
728		\$127,559	728		\$0
731		\$12,607	731		\$0
733		\$702	733		\$0
734		\$11	734		\$0
742		\$7,137	742		\$0
743		\$98	743		\$0
796		\$115	796		\$0
797		\$810	797		\$0
			085		\$481
			540		\$242
			569		\$9,531
			582		\$64,336
			624		\$800
			647		\$60,616
			666		\$60,143
			691		\$5,507
			692		\$287
			694		\$0
			765		\$1,728,160
			766		\$335,013

Staffing - Management

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Data Extraction Date: 09/20/11

Finance Number: 412544

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER (G)	EAS-26	1	1	1	0
2	MGR CUSTOMER SERVICES	EAS-22	1	1	1	0
3	MGR MAIL PROCESSING OPERATIONS	EAS-21	1	1	0	-1
4	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	0	0
5	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
6	MGR MAINTENANCE	EAS-19	1	1	0	-1
7	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
9	SUPV CUSTOMER SERVICES	EAS-17	5	4	5	1
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	5	0	-5
11	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2
12	SECRETARY (FLD)	EAS-12	1	1	0	-1
13						
14						
15						
16						
17						
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	Totals		22	19	8
					(11)

Retirement Eligibles: 6

Position Loss: 11

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
3	MGR MAINTENANCE	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
6	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
7	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
8	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	0
9	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	14	10	13	3
13	SUPV MAINTENANCE OPERATIONS	EAS-17	9	7	7	0
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	1	0
15	NETWORKS SPECIALIST	EAS-16	1	1	1	0
16	SECRETARY (FLD)	EAS-12	1	1	1	0
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18						
19						
20						
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79						
	Total		41	33	36	3

Retirement Eligibles: 3

Position Loss: **(3)**

Total PCES/EAS Position Loss: 8 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Finance Number: 412544

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	7	0	72	79	0	(79)
Function 4 - Clerk	0	0	12	12	27	15
Function 1 - Mail Handler	4	4	36	44	0	(44)
Function 4 - Mail Handler	0	0	1	1	4	3
Function 1 & 4 Sub-Total	11	4	121	136	31	(105)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	2	0	30	32	9	(23)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	11	82	93	93	0
Total	13	15	236	264	136	(128)

Retirement Eligibles: 63

Gaining Facility: Rochester P&DC

Finance Number: 357106

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	19	0	186	205	207	2
Function 1 - Mail Handler	13	6	101	120	123	3
Function 1 Sub-Total	32	6	287	325	330	5
Function 3A - Vehicle Service	1	0	22	23	23	0
Function 3B - Maintenance	0	0	93	93	93	0
Functions 67-69 - Lmtd/Rehab/WC		0	9	9	9	0
Other Functions	0	0	3	3	3	0
Total	33	6	414	453	458	5

Retirement Eligibles: 132

Total Craft Position Loss: 123 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

Erie relects total proposed employees from both packages (Erie to Pittsburgh & Erie to Rochester).

rev 11/05/2008

Maintenance

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

Gaining Facility: Rochester P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 75,937	\$ 0	(75,937)
LDC 37 Building Equipment	\$ 24,288	\$ 0	(24,288)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 47,688	\$ 0	(47,688)
LDC 39 Maintenance Operations Support	\$ 8,096	\$ 4,716	(3,380)
LDC 93 Maintenance Training	\$ 2,104	\$ 0	(2,104)
Workhour Cost Subtotal	\$ 158,112	\$ 4,716	(153,397)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 53,635	\$ 17,858	(35,777)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 211,747	\$ 22,574	(189,173)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 4,478,642	\$ 4,478,642	0
LDC 37 Building Equipment	\$ 608,062	\$ 608,062	0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,707,346	\$ 1,707,346	0
LDC 39 Maintenance Operations Support	\$ 516,490	\$ 516,490	0
LDC 93 Maintenance Training	\$ 8,953	\$ 8,953	0
Workhour Cost Subtotal	\$ 7,319,493	\$ 7,319,493	0
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 1,291,974	\$ 1,291,974	0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 8,611,467	\$ 8,611,467	0

Annual Maintenance Savings: \$189,173 (This number carried forward to the Executive Summary)

(7) Notes: Current costs of Maint Parts, Supplies & Facility Utilities reflects the split between 2 gaining sites.

Transportation - PVS

Last Saved: February 3, 2012

Losing Facility: Erie P&DF
Finance Number: 412544
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Rochester P&DC
Finance Number: 357106

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

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	13	13	0
Single Axle Tractors	1	1	0
Tandem Axle Tractors	3	3	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	51	51	0
Total Annual Mileage	404,161	404,161	0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$2,063,172	\$2,063,172	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,063,172	\$2,063,172	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	218,465			0		

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	230,622			322,257		

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): \$300,943

HCR Annual Savings (Gaining Facility): (\$100,309)

Total HCR Transportation Savings: \$200,634

<<=< (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 3, 2012

Losing Facility: Erie P&DF

Type of Distribution to Consolidate Orig & Dest

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

DMM L001	DMM L011
X DMM L002	X 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	X DMM L607
DMM L010	DMM L801

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

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation		
From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	163-165, 167	SCF ERIE PA 164
CF	144-146, 148, 149	SCF ROCHESTER NY 144
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	144-146, 148, 149, 167	SCF ROCHESTER NY 144

*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
D	163-165, 167	005, 010-098, 100-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-797, 800-816, 820, 822-831	OMX ERIE PA 164
CF	144-146, 148, 149	005, 010-098, 100-212, 214-268, 270-329, 335-339, 341, 342, 344, 346, 347, 350-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-738, 740, 741, 743-749	OMX ROCHESTER NY 144
CT	144-146, 148, 149, 167	005, 010-098, 100-212, 214-268, 270-329, 335-339, 341, 342, 344, 346, 347, 350-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-738, 740, 741, 743-749	OMX ROCHESTER NY 144
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
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	%	
Sept '11	Losing Facility	164	Erie	254	45	18%	51	20%	0	0%	209	82%	5
Oct '11	Losing Facility	164	Erie	253	46	18%	49	19%	0	0%	207	82%	6
Sept '11	Gaining Facility	144	Rochester	112	7	6%	42	38%	0	0%	105	94%	1
Oct '11	Gaining Facility	144	Rochester	91	5	5%	44	48%	1	1%	85	93%	0

(5) **Notes** With the approval of the AMP, labeling list changes will be coordinated with the area and local FAST coordinators.

Erie SCF 167 to Rochester and Erie 163-165 to Pittsburgh. Labeling List changes for Erie SCF 167 are included in Erie to Rochester AMP.

MPE Inventory

Last Saved: February 3, 2012

Lossing Facility: Erie P&DF

Gaining Facility: Rochester P&DC

Data Extraction Date: 09/20/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200			
AFSM - ALL	1	0	(1)
APPS			
CIOSS	1	0	(1)
CSBCS			
DBCS	7	0	(7)
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	6	1	(5)	(7)	
AFCS200	0	6	6	0	
AFSM - ALL	2	4	2	1	
APPS					
CIOSS	3	3	0	(1)	
CSBCS					
DBCS	27	27	0	(7)	
DBCS-OSS					
DIOSS	1	8	7	6	
FSS					
SPBS					
UFSM					
FC / MICRO MARK					
ROBOT GANTRY	2	6	4	(2)	
HSTS / HSUS					
LCTS / LCUS	1	0	(1)	(1)	
LIPS					
MPBCS-OSS					
TABBER					
PIV	26	45	19	(26)	
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: Proposed equipment set for Rochester coming from the proposed Buffalo to Rochester AMP.

rev 03/04/2008

Customer Service Issues

Last Saved: February 3, 2012

Losing Facility: Erie P&DF

5-Digit ZIP Code: 16515

Data Extraction Date: 11/01/11

1. Collection Points	3-Digit ZIP Code: 163		3-Digit ZIP Code: 164		3-Digit ZIP Code: 165		3-Digit ZIP Code: 167	
	Current		Current		Current		Current	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	20	96	26	73	78	191	5	41
Number picked up between 1-5 p.m.	95	47	51	28	159	60	54	23
Number picked up after 5 p.m.	36	4	24	0	18	4	8	3
Total Number of Collection Points	151	147	101	101	255	255	67	67

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q4 2010	99.4%
Q1 2011	98.4%
Q2 2011	99.1%
Q3 2011	99.0%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	18:00	8:00	18:00
Tuesday	8:00	18:00	8:00	18:00
Wednesday	8:00	18:00	8:00	18:00
Thursday	8:00	18:00	8:00	18:00
Friday	8:00	18:00	8:00	18:00
Saturday	8:00	13:00	8:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	17:30	10:00	17:30
Tuesday	10:00	17:30	10:00	17:30
Wednesday	10:00	17:30	10:00	17:30
Thursday	10:00	17:30	10:00	17:30
Friday	10:00	17:30	10:00	17:30
Saturday	closed	closed	closed	closed

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

8. Notes: _____

Gaining Facility: Rochester P&DC

9. What postmark will be printed on collection mail?

Line 1 Rochester NY 144

Line 2 Date PM [AFCS #] [L or T]

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 3, 2012

Lossing Facility: Erie P&DF

Space Evaluation

1. Affected Facility

Facility Name: Erie P&DF
 Street Address: 2108 East 38th St
 City, State ZIP: Erie PA 16515

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: 137,628
 Enter gained square footage expected with the AMP: 42,000

4. Planned use for acquired space from approved AMP

Erie - 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 Current total manual operations in the Erie P&DF use 14,326 sq ft.

Average equipment type and quantity for the manual operations is as follows: 127 APCs, 41 Hampers, 10 Pallets, 24 Racks, 8 Trucks, 53 U-Carts, 20 Letter Cases. Some overlap of space and equipment is possible among tours. \$200K for switchgear & power upgrades for add'l equipment in the Er

One-Time Costs

Employee Relocation Costs: _____

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

Lossing Facility: Erie P&DF

Gaining Facility: Rochester P&DC

Range of Report: FY 11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$34.66
Flats	Wichita	\$32.43
PARS COA	Wichita	\$157.52
PARS Redirects	Wichita	\$40.21
APPS	N/A	

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita	\$34.66
Flats	Wichita	\$32.43
PARS COA	Wichita	\$157.52
PARS Redirects	N/A	
APPS	N/A	

rev 9/24/2008