

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Southeastern P&DC
Street Address: 1000 W. Valley Rd
City: Southeastern
State: PA
5D Facility ZIP Code: 19399
District: Philadelphia Metro
Area: Eastern
Finance Number: 41-1627
Current 3D ZIP Code(s): 189, 193-194
Miles to Gaining Facility: 26
EXFC office: Yes
Plant Manager: Robert E Campbell, A/PM
Senior Plant Manager: Daniel P. Muldoon
District Manager: James J. Gallagher
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Philadelphia P&DC
Street Address: 7500 Lindbergh Blvd.
City: Philadelphia
State: PA
5D Facility ZIP Code: 19176
District: Philadelphia Metro
Area: Eastern
Finance Number: 41-7965
Current 3D ZIP Code(s): 190-192
EXFC office: Yes
Plant Manager: Daniel P. Muldoon
Senior Plant Manager: Daniel P. Muldoon
District Manager: James J. Gallagher

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:

2/19/2012 14:08

4. Other Information

Area Vice President: Jordan Small
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
HQ AMP Coordinator: Carol A. Lunkins

rev 10/10/2011

Approval Signatures


Losing Facility Name and Type: Southeastern P&DC
Street Address: 1000 W. Valley Rd
City: Southeastern
State: PA
Facility ZIP Code: 19399
Finance Number: 41-1627
Current 3D ZIP Code(s): 189, 193-194


Type of Distribution to Consolidate: Orig & Dest


Gaining Facility Name and Type: Philadelphia P&DC
Street Address: 7500 Lindbergh Blvd.
City: Philadelphia
State: PA
Facility ZIP Code: 19176
Finance Number: 41-7965
Current 3D ZIP Code(s): 190-192

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.

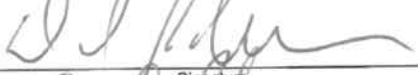
LOSING FACILITY:


Postmaster or Plant Manager:
 Robert E Campbell, A/PM
 Printed Name _____ Signature  Date 12-12-11


Senior Plant Manager:
 Daniel P Muldoon
 Printed Name _____ Signature  Date 12-12-11

District Manager:
 James J Gallagher
 Printed Name _____ Signature  Date 12-12-11

GAINING FACILITY:

Plant Manager:
 Daniel P Muldoon
 Printed Name _____ Signature  Date 12-12-11

Senior Plant Manager:
 Daniel P Muldoon
 Printed Name _____ Signature  Date 12-12-11

District Manager:
 James J Gallagher
 Printed Name _____ Signature  Date 12-12-11

AREA OFFICE:

Area Vice President:
 Jordan Small
 Printed Name _____ Signature  Date 1/23/12

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

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

Comments: _____

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Southeastern P&DC

Street Address: 1000 W. Valley Rd

City, State: Southeastern, PA

Current 3D ZIP Code(s): 189, 193-194

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 26

Gaining Facility Name and Type: Philadelphia P&DC

Current 3D ZIP Code(s): 190-192

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$7,739,243</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$434,306</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$3,776,821</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$1,068,727</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$849,618</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$13,868,714</u>	
Total One-Time Costs =	<u>\$2,521,866</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$11,346,848</u>	

Staffing Positions

Craft Position Loss =	<u>212</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>9</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>3,522,708</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,624,064</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>365,936</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Southeastern P&DC

Current 3D ZIP Code(s): 189, 193-194

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Philadelphia P&DC

Current 3D ZIP Code(s): 190-192

BACKGROUND:

The Philadelphia Metropolitan District, with assistance from the Eastern Area, completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Southeastern PA Processing and Distribution Center (P&DC) originating and destinating mail to the Philadelphia PA Processing and Distribution Center (P&DC).

The Southeastern P&DC, located at 1000 West Valley Road, Southeastern, PA 19399, is a USPS-owned facility with approximately 184,260 square feet of processing space with 38 dock doors and related platform space within a 323,029 total square foot building (includes basement). The facility is situated on a 29.9 acre lot which is also occupied by a Vehicle Maintenance Facility (14,668 sq ft). The Southeastern facility houses a window service and retail box lobby and a Business Mail Entry Unit (BMEU).

The Southeastern P&DC currently performs outgoing and incoming processing for all classes of mail for the 189, 193-194 service area, with the exception of Priority Mail and Package Services which are processed at the Philadelphia Network Distribution Center (NDC). Flat Sequencing System (FSS) flats for the Southeastern service area are processed at the Philadelphia NDC. Cancellation and outgoing processing operations are diverted from the Southeastern service area to the Philadelphia P&DC on Saturdays. The Philadelphia P&DC, located at 7500 Lindbergh Blvd., Philadelphia PA, 19176, is a USPS-owned facility approximately 26 miles from the Southeastern P&DC.

The Southeastern facility will remain as a hub and spoke for the 189, 193 & 194 ZIP Code areas. Some mail processing operations will remain in Southeastern in order to support the consolidation and dispatch of collection mail, the inbound cross-dock of mail for the 189, 193-194 delivery units, and the 5-digit sortation of a minimal amount of destinating Non-Machineable Outsides (NMOs), bundles and small parcels. Processing of destinating Express Mail and minimal registry operations would remain at the installation. The facility would also continue to provide window service, retail box and caller service operations and would house the Business Mail Entry Unit (BMEU).

FINANCIAL SUMMARY:

Annual baseline data came from July 1, 2010 –June 30, 2011. Financial savings proposed for this consolidation are:

Total Annual Savings: \$13,868,714

Total One-time costs: \$2,521,866

Total First Year Savings: \$11,346,848

CUSTOMER & SERVICE IMPACTS:

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 Mail and Express Mail service standards will be based upon the capability of the network.

There will be no changes to collection box times.

RETAIL and BUSINESS MAIL ENTRY UNIT (BMEU):

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these functions are associated with the following finance numbers (Retail) 41-6539 and (BMEU) 41-6088 and will remain intact. The hours of operation for Retail and BMEU will not change.

SPACE:

Excess space in the Southeastern P&DC is being examined for the possible relocation of carrier operations from one or more delivery units currently occupying leased space. Units under review are Wayne, PA 19087; Bryn Mawr, PA 19010; & Villanova, PA 19085.

CFS and PARS:

The Southeastern P&DC runs the Postal Automated Redirection System (PARS) for the 189, 193-194 service area. CFS mail for 189, 193-194 is currently processed at the Philadelphia P&DC. As a separate initiative, the Eastern Area is pursuing the consolidation of PARS and CFS operations for the Philadelphia Metropolitan, South Jersey and Central PA Districts in a single site, yet to be determined, but outside of the Philadelphia P&DC. This study assumes that PARS and CFS operations will be removed from the Philadelphia P&DC by the time of AMP activation. Removing PARS/CFS from the Philadelphia P&DC avoids the need to acquire and maintain a second IPSS system and provides the opportunity to utilize space and equipment for non-PARS related processing operations. Work hours and volume related to PARS operations have been moved from the Southeastern P&DC to the Philadelphia P&DC as part of the current AMP study; however, they will need to be transferred eventually to the final gaining site. No costs related to removal of PARS / CFS have been included in the study, but would rather be attributed to the separate CFS/PARS-consolidation initiative when implemented.

rev 06/10/2009

Summary Narrative (continued)

Management and Craft Staffing Impacts

	Southeastern			Philadelphia			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	668	97	(571)	1,798	2,157	359	(212)
Management	39	3	(36)	108	135	27	(9)

¹ Craft = FTR+PTR+PTF+Casuals

There would be a net loss of 212 craft employees and 9 management positions.

STAFFING IMPACTS:

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

NETWORK CHANGES:

The Southeastern P&DC will remain as a hub and spoke operation for the 189, 193 and 194 associate offices. Some mail processing operations will remain in the Southeastern facility in order to support the consolidation and dispatch of collection mail and Express Mail, the inbound cross dock of mail for the 189, 193, and 194 associate offices. Priority Mail will continue to be dispatched directly from the Hub to the Philadelphia NDC. The 189, 193 and 194 offices which are dispatched via PVS and HCR's 18932 19431, 19433, 19435, 19436, 19439, 19440, 19442, 19446, 19448, 19449, 19453, 19455, 19459, 19464, 189A0, 189A6, 194AA, 194L4, 194L6, 194L7, 194L9, 194M6, and 194M7, will continue to do so from the Hub site. Consolidation and dispatch of mail will be supported by MVS and HCR transportation.

The current proposal has the Philadelphia P&DC becoming the gaining node for the Southeastern P&DC originating and destinating volume. The processing and dispatch of all two and three day volume will continue from the Philadelphia P&DC via existing transportation. Although it is expected that little will change to the current network there will be some exceptions. A total of seventeen (17) HCR routes will be modified between the losing and gaining sites.

Net transportation savings are projected to be \$1,068,727.

DAR / EXPANSION or RENOVATION:

The feasibility study recommends the addition of a spiral induction for trays on the first floor at an estimated cost of \$450,800 that provides a direct mail flow to the upper floor LCTS and bypassing the High Speed Sorter to remove un-needed mail volume and improve mail transportation.

EQUIPMENT RELOCATION:

- ❖ Two AFSM100's with AI / ATHS will be relocated from the Southeastern P&DC to the Horsham PA Post Office at an estimated cost of \$627,000, which includes the actual relocation of the machines, installing new electrical panels, an air compressor, re-configuring the communications network and relocating servers from the Southeastern P&DC.
- ❖ One 6-position APBS will be relocated from the Southeastern P&DC to the Philadelphia NDC at an estimated cost of \$196,066, which includes the actual relocation of the machine, expanding power, air and network, removing sections of the Inspection Service lookout gallery, adding a lift kit and chute extensions.
- ❖ One HSTS and one ATU will be relocated from the Southeastern P&DC to the Philadelphia P&DC 1st floor at an estimated cost of \$115,000 plus ATU relocation cost to be determined.
- ❖ One LCTS and one ATU will be relocated from the Delaware P&DF to the Philadelphia P&DC 1st floor at an estimated cost of \$75,000 plus ATU relocation cost to be determined. This equipment has been identified as excess as part of a concurrent AMP feasibility study of Delaware P&DC originating and destinating volume into the South Jersey P&DC.
- ❖ One gantry-style robot will be relocated from the Philadelphia P&DC to a site to be determined.
- ❖ Two CIOSS will be relocated from the Philadelphia P&DC to a site to be determined.
- ❖ All equipment related to CFS operations will be relocated from the Philadelphia P&DC to a site to be determined.

(See OSL & MPE tab in AMP workbook)

Summary Narrative (continued)

Other Concurrent Initiatives:

The Horsham PA DDC was recently consolidated into the Philadelphia P&DC.

Transportation Details:

The following transportation modifications have been identified for both the intra (local) and inter (non-local) networks:

Proposed Changes to the Intra (Local) Transportation Network:

The current proposal has the Southeastern Plant remaining as a transfer hub to service the (189,193, and 194) zip codes. Few operations will remain to support the consolidation and dispatch of collection mail, Express Mail, and Priority Mail.

- Southeastern collection mail will be culled via the 018 operation and transferred onto existing PVS-189VS and HCR transportation that will be adjusted to meet the CET and CT of the Philadelphia P&DC (CET currently noted at 23:45).
- Southeastern DPS and CR-RT flats will be returned from Philadelphia P&DC via HCR and PVS-189VS transportation, which will be adjusted to meet the CT for all Associate Offices in order to support the new delivery standards on Tour 1.
- Postal vehicle service (PVS-189VS) will continue to support all Associate Office and Plant-to-Plant transportation needs.
- Transportation support to all the Associate Offices is provided by highway contract route (HCR's 18932 19431, 19433, 19435, 19436, 19439, 19440, 19442, 19446, 19448, 19449, 19453, 19455, 19459, 19464, 189A0, 189A6, 194AA, 194L4, 194L6, 194L7, 194L9, 194M6, and 194M7 and PVS). This will remain intact.
- Postal vehicle service (PVS -189VS) will continue to support all intra plant operations between Southeastern and Philadelphia. The current intra-plant trips between the Southeastern and Philadelphia plants, trips will be adjusted to meet the collection and DPS changes mentioned. Any additional PVS trips added will be on an as-need basis.
- Originating and Destinating Express is currently processed at the Philadelphia P&DC, and transported via intra highway contract route (19416). These trips will be adjusted to support overnight and two-day service standards.
- Originating and Destinating Priority is processed by the Philadelphia NDC, and transported via intra highway contract route (194M5). This will remain intact.
- Mail transport equipment is currently picked up from all offices via existing PVS or HCR transportation, whichever is applicable by post DPS trips.
- The changes support the elimination of HCR 19714 from Delaware P&DC to Southeastern P&DC and back.
- Southeastern drop shipments will be accepted at the Philadelphia NDC
- The Southeastern Flats will be processed at Horsham Post Office. Dispatches from the Philadelphia NDC to the Horsham Post Office and to the Southeastern Plant will be supported by the adjusting of existing transportation.

Proposed Changes to the Inter (Non-Local) Transportation Network:

The current proposal has the Philadelphia P&DC becoming the gaining node for Southeastern P&DC originating and destinating volume. Although it is expected that little will change to the current network however there will be exceptions. In particular there will be additional trips needed to compensate for the expected outbound volume increases resulting from the merging of New Jersey International, NDC, NJ destinations into the present lanes serviced via the Philadelphia P&DC

With Philadelphia becoming a gaining site for Southeastern, it is expected that its surface network will potentially become congested or maximized. The following additions will be reviewed for changes: An additional trip on HCR 1912 to the New Jersey International NDC, NJ.

Proposed Network Savings:

- Transportation changes for the following contracts will include termination of 19714, 194L1 and the elimination of Southeastern service points on the following highway contract routes:

HCR 194M4 (Part A trips 5/6), HCR 17013, HCR 18020, HCR 19414, HCR 19516, HCR 19714 (eliminate), HCR 010N2, HCR 080BE, HCR 152Y1, HCR 190L4, HCR194BR, HCR 194L1 (eliminate), and HCR 207IE

- All originating and destinating air volume will be finalized and transferred on existing PVS and HCR serviced by Philadelphia P&DC, which may require some adjustments to the current schedules.
- Eliminating of Service Points: HCR 194M4 (Part A eliminate trips #5/6), HCR 17013, HCR 18020, HCR 19414, HCR 19516, HCR 19714 (eliminate), HCR 010N2, HCR 080BE, HCR 152Y1, HCR 190L4, HCR 194BR, HCR 194L1 (eliminate), and HCR 207IE.
- Terminating for Convenience: HCR 19714 and HCR 194L1.
- Total Savings = \$ 1,068,727*
*(Current – Proposed on HCR tab for Southeastern P&DC)

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Southeastern P&DC

Current 3D ZIP Code(s): 189, 193-194

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Philadelphia P&DC

Current 3D ZIP Code(s): 190-192

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
		%										
14-May	SAT	5/14	SOUTHEASTERN P&DC	84.0%	99.8%	100.0%	99.6%	0.3	99.9%	100.0%	54.7%	
21-May	SAT	5/21	SOUTHEASTERN P&DC	80.6%	99.5%	100.0%	99.8%	0.4	99.7%	99.9%	48.7%	
28-May	SAT	5/28	SOUTHEASTERN P&DC	74.0%	100.0%	100.0%	98.6%	0.5	99.5%	100.0%	45.2%	
4-Jun	SAT	6/4	SOUTHEASTERN P&DC	78.8%	99.2%	100.0%	100.0%	0.7	99.8%	100.0%	45.4%	
11-Jun	SAT	6/11	SOUTHEASTERN P&DC	83.4%	99.2%	100.0%	100.0%	0.5	99.8%	100.0%	36.1%	
18-Jun	SAT	6/18	SOUTHEASTERN P&DC	85.3%	98.7%	100.0%	99.8%	0.4	97.1%	100.0%	50.7%	
25-Jun	SAT	6/25	SOUTHEASTERN P&DC	80.0%	96.6%	100.0%	99.7%	0.0	98.5%	99.8%	61.4%	
2-Jul	SAT	7/2	SOUTHEASTERN P&DC	85.8%	98.4%	100.0%	100.0%	0.1	99.8%	100.0%	39.9%	
9-Jul	SAT	7/9	SOUTHEASTERN P&DC	84.5%	99.1%	100.0%	100.0%	0.0	98.9%	100.0%	43.1%	
16-Jul	SAT	7/16	SOUTHEASTERN P&DC	86.8%	99.6%	100.0%	100.0%	0.4	100.0%	99.8%	54.1%	
23-Jul	SAT	7/23	SOUTHEASTERN P&DC	81.8%	100.0%	100.0%	98.7%	0.3	99.7%	99.8%	60.9%	
30-Jul	SAT	7/30	SOUTHEASTERN P&DC	83.7%	99.1%	100.0%	99.8%	0.4	99.8%	100.0%	55.5%	
6-Aug	SAT	8/6	SOUTHEASTERN P&DC	86.1%	99.8%	99.7%	100.0%	0.4	100.0%	100.0%	48.5%	
13-Aug	SAT	8/13	SOUTHEASTERN P&DC	80.1%	98.9%	100.0%	99.8%	0.2	100.0%	99.9%	41.7%	
20-Aug	SAT	8/20	SOUTHEASTERN P&DC	81.7%	98.1%	100.0%	100.0%	0.4	99.4%	99.9%	47.6%	
27-Aug	SAT	8/27	SOUTHEASTERN P&DC	82.8%	96.5%	100.0%	100.0%	0.4	99.7%	99.8%	51.3%	
3-Sep	SAT	9/3	SOUTHEASTERN P&DC	60.0%	94.0%	97.9%	96.3%	0.4	98.4%	99.7%	28.4%	
10-Sep	SAT	9/10	SOUTHEASTERN P&DC	79.8%	98.4%	100.0%	99.0%	0.2	99.8%	99.9%	42.0%	
17-Sep	SAT	9/17	SOUTHEASTERN P&DC	79.5%	99.3%	100.0%	100.0%	0.3	99.8%	100.0%	41.4%	
24-Sep	SAT	9/24	SOUTHEASTERN P&DC	76.5%	99.1%	100.0%	100.0%	0.3	99.9%	100.0%	36.9%	
1-Oct	SAT	10/1	SOUTHEASTERN P&DC	78.2%	95.5%	97.9%	98.6%	0.3	100.0%	99.9%	48.7%	71.5%

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
		%										
14-May	SAT	5/14	PHILADELPHIA P&DC-1	76.8%	99.5%	100.0%	91.0%	0.5	98.7%	100.0%	44.4%	
21-May	SAT	5/21	PHILADELPHIA P&DC-1	77.2%	99.7%	100.0%	93.6%	1.2	97.6%	99.8%	49.8%	
28-May	SAT	5/28	PHILADELPHIA P&DC-1	79.8%	97.8%	100.0%	91.0%	1.2	97.7%	99.9%	59.5%	
4-Jun	SAT	6/4	PHILADELPHIA P&DC-1	77.3%	99.7%	100.0%	93.5%	1.4	98.4%	99.9%	44.0%	
11-Jun	SAT	6/11	PHILADELPHIA P&DC-1	78.2%	100.0%	100.0%	95.9%	0.8	94.0%	99.8%	38.1%	
18-Jun	SAT	6/18	PHILADELPHIA P&DC-1	79.4%	100.0%	100.0%	95.1%	0.5	94.2%	99.9%	52.1%	
25-Jun	SAT	6/25	PHILADELPHIA P&DC-1	77.6%	99.8%	100.0%	98.5%	0.6	96.2%	100.0%	48.9%	
2-Jul	SAT	7/2	PHILADELPHIA P&DC-1	72.9%	99.8%	100.0%	93.5%	1.5	93.7%	100.0%	50.8%	
9-Jul	SAT	7/9	PHILADELPHIA P&DC-1	79.9%	99.5%	100.0%	95.4%	1.6	91.3%	99.8%	36.6%	
16-Jul	SAT	7/16	PHILADELPHIA P&DC-1	79.9%	100.0%	100.0%	96.6%	1.5	97.8%	99.9%	33.8%	
23-Jul	SAT	7/23	PHILADELPHIA P&DC-1	74.6%	99.4%	100.0%	97.3%	1.7	95.6%	100.0%	40.4%	
30-Jul	SAT	7/30	PHILADELPHIA P&DC-1	77.6%	99.2%	100.0%	94.3%	2.1	92.2%	99.6%	42.0%	
6-Aug	SAT	8/6	PHILADELPHIA P&DC-1	78.4%	99.9%	100.0%	94.7%	2.3	96.5%	100.0%	36.3%	
13-Aug	SAT	8/13	PHILADELPHIA P&DC-1	74.7%	99.8%	100.0%	95.0%	1.6	93.6%	99.9%	41.3%	
20-Aug	SAT	8/20	PHILADELPHIA P&DC-1	69.3%	99.9%	100.0%	94.9%	2.3	98.1%	99.8%	34.3%	
27-Aug	SAT	8/27	PHILADELPHIA P&DC-1	75.1%	98.1%	100.0%	100.0%	0.8	94.2%	99.8%	38.0%	
3-Sep	SAT	9/3	PHILADELPHIA P&DC-1	69.6%	98.7%	100.0%	92.5%	1.4	95.9%	99.9%	37.4%	
10-Sep	SAT	9/10	PHILADELPHIA P&DC-1	72.1%	99.1%	100.0%	94.9%	2.7	94.5%	99.8%	28.8%	
17-Sep	SAT	9/17	PHILADELPHIA P&DC-1	74.0%	99.8%	100.0%	97.2%	1.9	98.6%	100.0%	34.4%	
24-Sep	SAT	9/24	PHILADELPHIA P&DC-1	73.4%	99.8%	100.0%	99.6%	0.3	97.6%	99.9%	36.7%	
1-Oct	SAT	10/1	PHILADELPHIA P&DC-1	68.6%	98.4%	95.0%	98.4%	0.5	92.3%	99.9%	39.9%	54.3%

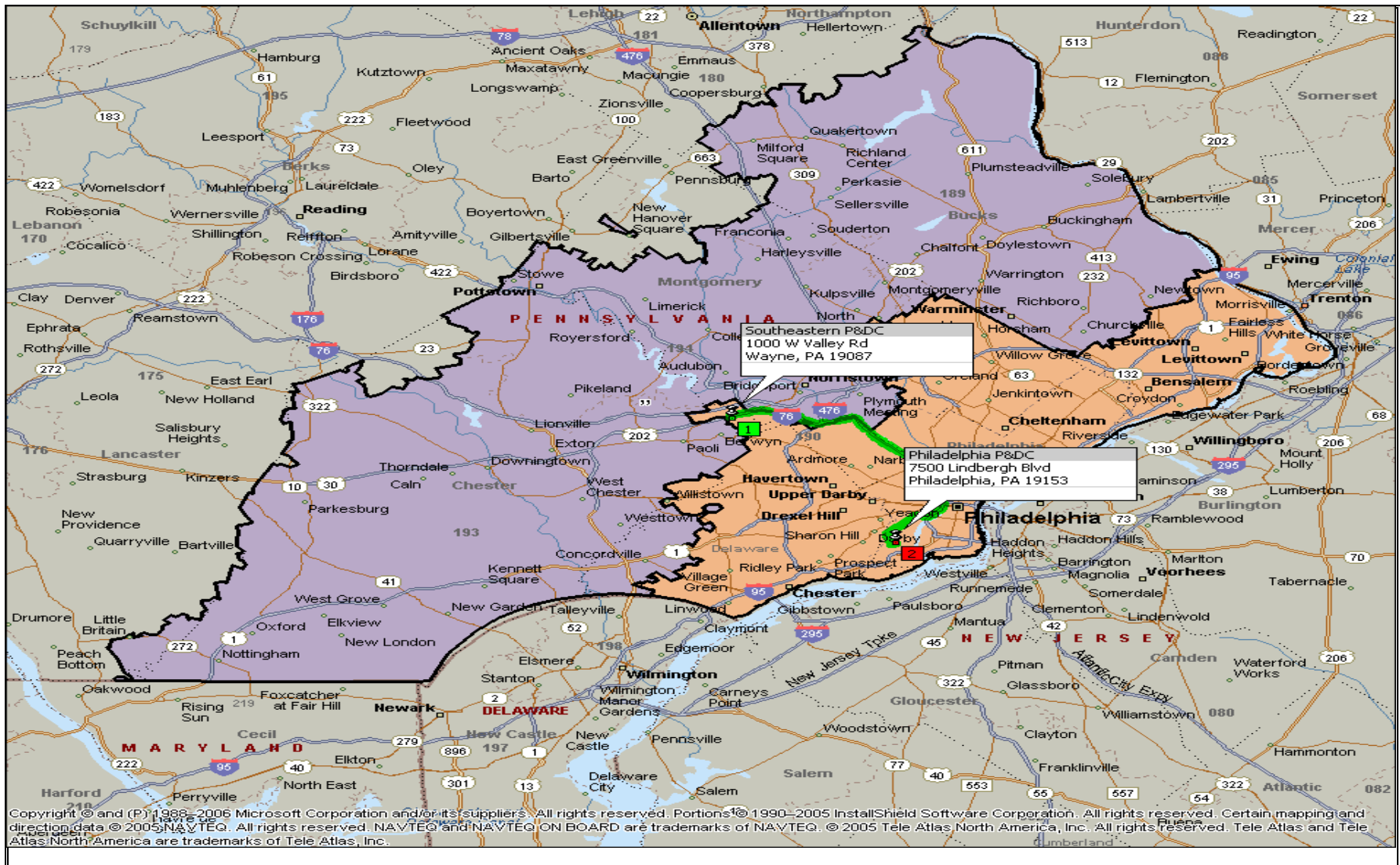
rev 04/2/2008

MAP

Last Saved: February 19, 2012

Losing Facility Name and Type: Southeastern P&DC
 Current 3D ZIP Code(s): 189, 193-194
 Miles to Gaining Facility: 26

Gaining Facility Name and Type: Philadelphia P&DC
 Current 3D ZIP Code(s): 190-192



rev 03/20/2008

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 19, 2012

Stakeholder Notification Page 1

Losing Facility: Southeastern P&DC

AMP Event: Start of Study

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

Losing Facility 3D ZIP Code(s): 189, 193-194

Gaining Facility 3D ZIP Code(s): 190-192

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																

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

Gaining Facility: Philadelphia P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$40.53	\$0.00
12	\$44.34	\$0.00
13	\$45.22	\$36.18
14	\$43.11	\$0.00
15	\$36.89	\$0.00
16	\$0.00	\$0.00
17	\$41.27	\$0.00
18	\$40.20	\$25.34

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$43.40	\$35.78
12	\$44.16	\$0.00
13	\$41.90	\$41.66
14	\$41.96	\$45.35
15	\$38.07	\$33.44
16	\$0.00	\$0.00
17	\$38.91	\$0.00
18	\$39.96	\$34.85

(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%					\$200,655
010	100.0%					\$209,646
014	100.0%					\$17,127
015	100.0%					\$293,804
017	100.0%					\$376,354
020	100.0%					\$67,772
021	100.0%					\$228
022	100.0%					\$0
030	100.0%					\$588,902
035	100.0%					\$5,056
040	100.0%					\$150,068
043	100.0%					\$578,849
044	100.0%					\$252,382
055	100.0%					\$0
060	100.0%					\$291,567
066	100.0%					\$12,696
067	100.0%					\$0
070	100.0%					\$770
073	100.0%					\$628,448
074	100.0%					\$255,493
083	100.0%					\$20,292
084	100.0%					\$12,399
087	100.0%					\$0
088	100.0%					\$0
089	100.0%					\$310
091	100.0%					\$4,386
092	100.0%					\$3,140
093	100.0%					\$258
094	100.0%					\$0
095	100.0%					\$0
096	100.0%					\$0
097	100.0%					\$214,064
098	100.0%					\$1,121
099	100.0%					\$491
110	100.0%					\$0
112	100.0%					\$114,818
114	100.0%					\$1,299,914
115	100.0%					\$0
117	100.0%					\$446
120	100.0%					\$170,501

(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
] 619						\$2,919,664
] 010						\$159,421
] 014						\$383
] 015						\$1,023,677
] 017						\$1,855,132
] 020						\$22,650
] 021						\$119
] 022						\$0
] 030						\$2,702,454
] 140						\$7,480,977
] 040						\$69,328
] 044						\$1,043,141
] 044dup						
] 055						\$254
] 060						\$168,739
] 066						\$0
] 067						\$77
] 070						\$61,210
] 073						\$0
] 074						\$2,541,959
] 083						\$480
] 084						\$70,878
] 087						\$36,918
] 088						\$977
] 089						\$50,928
] 091						\$92,674
] 092						\$15,680
] 093						\$63,941
] 094						\$8,566
] 095						\$4,828
] 096						\$1,204
] 097						\$142,284
] 098						\$35,794
] 099						\$58,067
] 110						\$126,990
] 112						\$260,055
] 114						\$901,387
] 115						\$2,428
] 117						\$11,629
] 120						\$0

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
122	100.0%					\$166,780
124	100.0%					\$6,455
125	100.0%					\$26,397
136	100.0%					\$1,513,904
137	100.0%					\$33,415
140	100.0%					\$3,431,251
141	100.0%					\$283,081
142	100.0%					\$0
143	100.0%					\$243,249
144	100.0%					\$557
145	100.0%					\$0
146	100.0%					\$604,144
170	100.0%					\$415
180	100.0%					\$57,534
181	100.0%					\$751
185	100.0%					\$186,472
186	100.0%					\$155,338
199	100.0%					\$1,790,567
209	100.0%					\$763,722
210	30.0%					\$1,940,230
213	100.0%					\$280
225	100.0%					\$435,766
229	100.0%					\$1,462,720
230	100.0%					\$581,276
231	67.0%					\$1,354,179
263	100.0%					\$1,936
264	100.0%					\$90,539
271	100.0%					\$28,997
281	100.0%					\$545,311
282	100.0%					\$235,672
321	100.0%					\$125
340	100.0%					\$23,501
468	100.0%					\$0
481	100.0%					\$210,372
483	100.0%					\$50,675
484	100.0%					\$1,400
486	100.0%					\$9,130
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$0
549	100.0%					\$170,190
554	100.0%					\$335,144
561	100.0%					\$72,820
562	67.0%					\$329,946
564	100.0%					\$107,432
565	100.0%					\$1,772
607	60.0%					\$183,900
630	100.0%					\$124
776	100.0%					\$58
891	100.0%					\$862,585
893	100.0%					\$2,419,129
894	100.0%					\$67,830
896	100.0%					\$17
897	100.0%					\$1,406
918	100.0%					\$5,458,638
919	100.0%					\$454,061
018						\$584,767
050						\$448,118
053						\$38
127						\$834,298

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
122						\$486
124						\$893,676
124dup						
136						\$16
137						\$0
140dup						
141						\$52,193
142						\$0
143						\$0
144						\$763,096
145						\$0
146						\$1,560,376
170						\$429,152
180						\$403,115
181						\$3,047
185						\$1,467,850
186						\$2,823,712
199						\$0
209						\$200,324
210						\$2,862,181
213						\$0
210dup						
229						\$1,872,899
230						\$2,784,289
231						\$4,065,984
263						\$0
264						\$115,212
481						\$722,652
481dup						
481dup						
050						\$28,142
340						\$21,055
468						\$0
481dup						
483						\$0
484						\$47,748
491						\$2,139
487						\$12,124
488						\$306
489						\$7,879
549						\$843,788
554						\$2,479,358
560						\$45,271
560dup						
560dup						
565						\$32,927
607						\$418,214
630						\$0
491dup						
891						\$933,455
893						\$2,179,748
894						\$1,519,996
896						\$1,470
897						\$119,011
918						\$11,627,888
919						\$3,086
018						\$532
050dup						
053						\$0
127						\$0

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

Gaining Facility: Philadelphia P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
073	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
088	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
091	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
094	0	0	0	No Calc	\$0
095	0	0	0	No Calc	\$0
096	0	0	0	No Calc	\$0
097	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
099	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
125	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
141	0	0	0	No Calc	\$0
142	0	0	0	No Calc	\$0
143	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
619					\$2,566,726
010					\$357,042
014					\$16,528
015					\$1,277,186
017					\$2,209,899
020					\$86,536
021					\$334
022					\$0
030					\$3,177,432
140					\$9,100,583
040					\$208,946
044					\$1,796,710
044dup					\$0
055					\$247
060					\$438,980
066					\$26,969
067					\$20,219
070					\$60,100
073					\$593,392
074					\$2,706,941
083					\$20,651
084					\$82,566
087					\$2,144
088					\$0
089					\$51,220
091					\$196,854
092					\$67,104
093					\$110,166
094					\$9,498
095					\$5,790
096					\$6,666
097					\$178,729
098					\$33,987
099					\$61,141
110					\$126,990
112					\$368,288
114					\$2,126,742
115					\$2,428
117					\$12,049
120					\$160,722
122					\$157,700
124					\$912,202
124dup					\$0
136					\$1,266,258
137					\$50,699
140dup					\$0
141					\$466,009
142					\$30,247
143					\$365,020

(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
144					\$0
145					\$0
146					\$0
170					\$0
180					\$0
181					\$0
185					\$0
186					\$0
199					\$0
209					\$0
210					\$1,358,161
213					\$0
225					\$0
229					\$0
230					\$0
231					\$446,879
263					\$0
264					\$0
271					\$0
281					\$0
282					\$0
321					\$0
340					\$0
468					\$0
481					\$0
483					\$0
484					\$0
486					\$0
487					\$0
488					\$0
489					\$0
549					\$0
554					\$0
561					\$0
562					\$108,882
564					\$0
565					\$0
607					\$73,560
630					\$0
776					\$0
891					\$0
893					\$0
894					\$0
896					\$0
897					\$0
918					\$0
919					\$0
018					\$584,767
050					\$288,969
053					\$0
127					\$834,298
130					\$0
132					\$0
160					\$0
168					\$648

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
144					\$718,385
145					\$72,413
146					\$1,534,310
170					\$416,669
180					\$457,350
181					\$3,755
185					\$1,643,627
186					\$2,970,140
199					\$1,441,279
209					\$920,242
210					\$3,616,250
213					\$132
210dup					\$0
229					\$3,251,723
230					\$3,332,225
231					\$4,704,238
263					\$53,952
264					\$118,670
481					\$1,534,418
481dup					\$0
481dup					\$0
050					\$27,416
340					\$21,055
468					\$0
481dup					\$0
483					\$47,339
484					\$62,642
491					\$8,501
487					\$18,763
488					\$1,564
489					\$22,031
549					\$969,817
554					\$2,727,539
560					\$342,453
560dup					\$0
560dup					\$0
565					\$34,239
607					\$499,923
630					\$92
491dup					\$0
891					\$968,504
893					\$4,624,313
894					\$858,060
896					\$29,628
897					\$395,666
918					\$9,510,684
919					\$8,917,087
018					\$532
050dup					\$0
053					\$0
127					\$0
130					\$5,725
132					\$0
160					\$0
168					\$15,661

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

Gaining Facility: Philadelphia 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 (\$)
086	0.0%	100.0%		\$604	086				\$82
515	0.0%	100.0%		\$1,086	515				\$2,641
551	0.0%	100.0%		\$2,722	551				\$0
566	0.0%	100.0%		\$70,718	566				\$113,667
581	0.0%	36.0%		\$165,986	581				\$710,218
665	0.0%	100.0%		\$20,038	665				\$66,214
668	0.0%	30.0%		\$116,031	668				\$70,064
673	0.0%	100.0%		\$208,761	673				\$52,517
745	0.0%	100.0%		\$653,056	745				\$1,489,733
747	0.0%	89.8%		\$1,970,373	747				\$1,869,331
750	0.0%	100.0%		\$3,507,469	750				\$12,312,930
751	0.0%	100.0%		\$959,504	751				\$206,411
753	0.0%	53.3%		\$1,409,818	753				\$2,030,884
754	0.0%	100.0%		\$391,994	754				\$2,114,177
617				\$3,907	617				\$802
765				\$751,454	765				\$6,842,698
766				\$384,429	766				\$7,313,575
					470				\$8,717
					582				\$417,856
					615				\$87
					616				\$45,515
					624				\$14,858
					643				\$195
					666				\$76,907
					676				\$426
					679				\$156,849
					722				\$85
					748				\$1,327,402
					749				\$1,442,451
					752				\$178,153
					763				\$11,778
					764				\$334,982
					797				\$61
					900				\$349

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
086		\$0	086		\$82
515		\$0	515		\$2,641
551		\$0	551		\$0
566		\$0	566		\$113,667
581		\$106,231	581		\$710,218
665		\$0	665		\$66,214
668		\$81,221	668		\$70,064
673		\$0	673		\$52,517
745		\$0	745		\$1,489,733
747		\$201,118	747		\$1,869,331
750		\$0	750		\$12,312,930
751		\$0	751		\$206,411
753		\$658,297	753		\$2,030,884
754		\$0	754		\$2,114,177
617		\$3,907	617		\$802
765		\$751,454	765		\$6,842,698
766		\$384,429	766		\$7,313,575
			470		\$8,717
			582		\$417,856
			615		\$87
			616		\$45,515
			624		\$14,858
			643		\$195
			666		\$76,907
			676		\$426
			679		\$156,849
			722		\$85
			748		\$1,327,402
			749		\$1,442,451
			752		\$178,153
			763		\$11,778
			764		\$334,982
			797		\$61
			900		\$349

rev 06/17/2008

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

Data Extraction Date: 11/11/11

Finance Number: 41-1627

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	PLANT MANAGER (2)	PCES-01	1	1	0	-1
2	MGR MAINTENANCE	EAS-24	1	1	0	-1
3	MGR IN-PLANT SUPPORT	EAS-23	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	0	-2
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	0	-2
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	0	0	0
7	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
9	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	0	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	1	0	-1
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	20	2	-18
13	SUPV MAINTENANCE OPERATIONS	EAS-17	7	6	1	-5
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1
15	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
16	SECRETARY (FLD)	EAS-12	1	1	0	-1
17						
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	Totals		48	39	3
					(36)

Retirement Eligibles: 12

Position Loss: 36

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (MAJOR)	PCES-01	1	1	1	0
2	LEAD SR MGR DISTRIBUTION OPERATION	EAS-26	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
5	SR MGR DISTRIBUTION OPERATIONS	EAS-25	2	2	2	0
6	MGR DISTRIBUTION OPERATIONS	EAS-24	4	4	4	0
7	MGR MAINTENANCE OPERATIONS	EAS-23	4	4	4	0
8	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
9	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
11	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	1
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
15	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	1
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	0	1	1
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	4	1
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	53	44	62	18
21	SUPV MAINTENANCE OPERATIONS	EAS-17	27	23	27	4
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	10	9	10	1
24	NETWORKS SPECIALIST	EAS-16	1	1	1	0
25	SECRETARY (FLD)	EAS-12	1	1	1	0
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	Total		126	108	135	27

Retirement Eligibles: 51

Position Loss: **(27)**

Total PCES/EAS Position Loss: 9 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

Finance Number: 41-1627

Data Extraction Date: 11/11/11

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	23	0	277	300	23	(277)
Function 4 - Clerk	0	0	0		0	0
Function 1 - Mail Handler	10	10	212	232	49	(183)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	33	10	489	532	72	(460)
Function 3A - Vehicle Service	1	0	13	14	14	0
Function 3B - Maintenance	0	0	112	112	11	(101)
Functions 67-69 - Lmtd/Rehab/WC		0	8	8	0	(8)
Other Functions	0	0	2	2	0	(2)
Total	34	10	624	668	97	(571)

Retirement Eligibles: 210

Gaining Facility: Philadelphia P&DC

Finance Number: 41-7965

Data Extraction Date: 11/11/11

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	0	0	671	671	805	134
Function 1 - Mail Handler	47	94	480	621	743	122
Function 1 Sub-Total	47	94	1,151	1,292	1,548	256
Function 3A - Vehicle Service	9	0	169	178	178	0
Function 3B - Maintenance	0	0	280	280	383	103
Functions 67-69 - Lmtd/Rehab/WC		0	34	34	34	0
Other Functions	0	1	13	14	14	0
Total	56	95	1,647	1,798	2,157	359

Retirement Eligibles: 621

Total Craft Position Loss: 212 (This number carried forward to the *Executive Summary*)

(13) Notes: Authorized = total proposed maint

rev 11/05/2008

Maintenance

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

Gaining Facility: Philadelphia 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	\$ 4,466,973	\$ 0	\$ (4,466,973)
LDC 37 Building Equipment	\$ 1,801,813	\$ 658,297	\$ (1,143,516)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,970,373	\$ 201,118	\$ (1,769,255)
LDC 39 Maintenance Operations Support	\$ 653,056	\$ 0	\$ (653,056)
LDC 93 Maintenance Training	\$ 23,667	\$ 0	\$ (23,667)
Workhour Cost Subtotal	\$ 8,915,881	\$ 859,415	\$ (8,056,466)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 1,940,921	\$ 252,320	\$ (1,688,601)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 10,856,802	\$ 1,111,735	\$ (9,745,067)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 12,697,494	\$ 12,697,494	\$ 0
LDC 37 Building Equipment	\$ 4,145,061	\$ 4,145,061	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 4,639,185	\$ 4,639,185	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,550,105	\$ 1,550,105	\$ 0
LDC 93 Maintenance Training	\$ 426,350	\$ 426,350	\$ 0
Workhour Cost Subtotal	\$ 23,458,195	\$ 23,458,195	\$ 0
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 5,554,541	\$ 6,323,055	\$ 768,514
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 8,126,935	
Grand Total	\$ 29,012,736	\$ 37,908,185	\$ 8,895,449

Annual Maintenance Savings: **\$849,618** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC
Finance Number: 41-1627
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Philadelphia P&DC
Finance Number: 41-7965

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks	4	4	0
Single Axle Tractors	3	3	0
Tandem Axle Tractors	2	2	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	14	14	0
Total Annual Mileage	332,901	332,901	0
Total Mileage Costs	\$464,361	\$464,361	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$3,907	\$3,907	\$0
LDC 34 (765, 766)	\$1,135,884	\$1,135,884	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,139,791	\$1,139,791	\$0

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks	4	4	0
Single Axle Tractors	3	3	0
Tandem Axle Tractors	2	2	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	14	14	0
Total Annual Mileage	332,901	332,901	0
Total Mileage Costs	\$464,361	\$464,361	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$492,633	\$492,633	\$0
LDC 34 (765, 766)	\$14,156,272	\$14,156,272	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$14,648,906	\$14,648,906	\$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: _____

MPE Inventory

Last Saved: February 19, 2012

Lossing Facility: Southeastern P&DC

Gaining Facility: Philadelphia P&DC

Data Extraction Date: 09/20/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	10	10	0	(6)	
AFCS200	0	0	0	0	
AFSM - ALL	5	5	0	(3)	
APPS	2	2	0	0	
CIOSS	2	0	(2)	(4)	\$18,000
CSBCS	0	0	0	0	
DBCS	34	32	(2)	(21)	\$72,000
DBCS-OSS	8	3	(5)	(6)	\$45,000
DIOSS	10	15	5	(2)	\$54,000
FSS	2	2	0	0	
SPBS	0	0	0	(1)	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	4	3	(1)	(1)	\$175,000
HSTS / HSUS	0	1	1	0	\$195,000
LCTS / LCUS	4	5	1	1	\$115,000
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$674,000 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Relocate 1-HSTS (\$115,000) with 2-ATU (\$80,000) from Southeastern PA to Philadelphia P&DC. Remove 2-CIOSS (\$18,000) & 5-DB Phase-1 (\$45,000) from Philly P&DC.
Relocate 1-LCTS (\$75,000) with 1-ATU (\$40,000) from Wilmington DE to Philadelphia P&DC. Remove 1-ROBOT (\$175,000) from Philadelphia P&DC.
Remove 5-DBOSS (\$45,000) from Philadelphia P&DC and Install 5-DIOSS (\$54,000) and 3-DBCS Phase 2-5 (\$27,000) from Southeastern PA to Philadelphia P&DC.

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility: Southeastern P&DC

5-Digit ZIP Code: 19399

Data Extraction Date: 10/21/11

1. Collection Points

Number picked up before 1 p.m.
 Number picked up between 1-5 p.m.
 Number picked up after 5 p.m.
 Total Number of Collection Points

3-Digit ZIP Code: 189		3-Digit ZIP Code: 193		3-Digit ZIP Code: 194		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
36	212	42	177	76	266		
266	91	248	112	326	142		
3	2	19	6	12	0		
305	305	309	295	414	408	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
FY12 QTR 1	85.4%
FY11 QTR 4	89.5%
FY11 QTR 3	96.4%
FY11 QTR 2	97.7%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	19:00	8:00	19:00
Tuesday	8:00	19:00	8:00	19:00
Wednesday	8:00	19:00	8:00	19:00
Thursday	8:00	19:00	8:00	19:00
Friday	8:00	19:00	8:00	19:00
Saturday	9:00	13:00	9:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00
Wednesday	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	18:00
Saturday	8:00	13:30	8:00	13:30

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

Yes

8. Notes:

Gaining Facility: Philadelphia P&DC

9. What postmark will be printed on collection mail?

Line 1 Philadelphia, PA 191

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Lossing Facility: Southeastern P&DC

Space Evaluation

1. Affected Facility

Facility Name: Southeastern P&DC
 Street Address: 1000 W. Valley Rd
 City, State ZIP: Southeastern, PA 19399

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

Enter annual lease cost: Property USPS Owned - Not Applicable
 Enter lease expiration date: Property USPS Owned - Not Applicable
 Enter lease options/terms: Property USPS Owned - Not Applicable

3. Current Square Footage

Enter the total interior square footage of the facility: 332,955
 Enter gained square footage expected with the AMP: Approx 40,000

4. Planned use for acquired space from approved AMP

Staging / N-W Collection & DPS Hub for Phil Network / Expanded BMEU to accommodate
Horsham's DDC BMEU

5. Facility Costs

Enter any projected one-time facility costs: \$1,847,866
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes Horsham: Remove 5-DBCS (\$45,000), Site Prep - Power / Air / Network (\$345,000) and Relocate

2-AFSM (\$282,000) from Southeastern P&DC. Philadelphia NDC: Remove 5-89 Belts (\$34,000), Site Prep
Power / Air / Network (\$10,250), Remove Gallery (\$38,500) and Relocate APBS from Southeastern P&DC
(\$65,966) and include APBS Chute & Lifts (\$81,350). Philadelphia P&DC: Site Prep - Power / Air / Network
(\$120,000), Integrate Spiral from 1st floor to 3rd floor (\$450,000) and TMS Camera Upgrade (\$375,000)

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$674,000
 (from MPE Inventory)

Facility Costs: \$1,847,866
 (from above)

Total One-Time Costs: \$2,521,866
 (This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Lossing Facility: Southeastern P&DC

Gaining Facility: Philadelphia P&DC

YTD Range of Report: 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Witchita	\$32.16
Flats	Witchita	\$32.93
PARS COA	Witchita	\$31.82
PARS Redirects	Witchita	\$36.92
APPS		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Witchita	\$32.16
Flats	Witchita	\$32.93
PARS COA	Witchita	\$31.82
PARS Redirects	Witchita	\$36.92
APPS	Witchita	\$174.15

rev 9/24/2008