

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Youngstown P&DC
Street Address: 99 S Walnut St
City: Youngstown
State: OH
5D Facility ZIP Code: 44501
District: Northern Ohio
Area: Eastern
Finance Number: 389221
Current 3D ZIP Code(s): 444, 445, 439
Miles to Gaining Facility: 73.9
EXFC office: Yes
Plant Manager: Barbara Fry
Senior Plant Manager: Robert Cintron
District Manager: Todd Hawkins
Facility Type after AMP: P&DC/F

2. Gaining Facility Information

Facility Name & Type: Cleveland OH P&D C
Street Address: 2400 ORANGE AVE
City: CLEVELAND
State: OH
5D Facility ZIP Code: 44101
District: Northern Ohio
Area: Eastern
Finance Number: 381670
Current 3D ZIP Code(s): 440, 441
EXFC office: Yes
Plant Manager: Robert Cintron
Senior Plant Manager: Robert Cintron
District Manager: Todd Hawkins

3. Background Information

Start of Study: 09/15/11
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

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

June 16, 2011

Date & Time this workbook was last saved:

2/18/2012 17:11

4. Other Information

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

rev 09/13/2010

Approval Signatures

Last Saved: October 28, 2011

Losing Facility Name and Type: Youngstown P&DC
Street Address: 99 S Walnut St
City: Youngstown
State: OH
Facility ZIP Code: 44501
Finance Number: 389221
Current 3D ZIP Code(s): 444, 445, 439

Type of Distribution to Consolidate: Originating + Post

Gaining Facility Name and Type: Cleveland P&DC
Street Address: 2400 Orange Ave
City: Cleveland
State: OH
Facility ZIP Code: 44101
Finance Number: 381670
Current 3D ZIP Code(s): 440, 441

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official post 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:

Barbara Fry
Printed Name Barbara Fry Signature [Signature] Date 10/28/11

Senior Plant Manager:

Robert Cintron
Printed Name Robert Cintron Signature [Signature] Date 10-1-11

District Manager:

Todd Hawkins
Printed Name Todd Hawkins Signature [Signature] Date 10/28/11

GAINING FACILITY:

Plant Manager:

Robert Cintron
Printed Name Robert Cintron Signature [Signature] Date 11-1-11

Senior Plant Manager:

Robert Cintron
Printed Name Robert Cintron Signature [Signature] Date 11-1-11

District Manager:

Todd Hawkins
Printed Name Todd Hawkins Signature [Signature] Date 10/28/11

AREA OFFICE:

Area Vice President:

Jordan M Small
Printed Name Jordan M Small Signature [Signature] Date 11/7/11

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Senior Vice President Operations:

David E Williams
Printed Name David E Williams Signature [Signature] Date 2/18/12

Comments: _____

rev 12/31/2008

Executive Summary

Last Saved: February 18, 2012

Losing Facility Name and Type: Youngstown P&DC

Street Address: 99 S Walnut St

City, State: Youngstown , OH

Current 3D ZIP Code(s): 444, 445, 439

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 73.9

Gaining Facility Name and Type: Cleveland OH P&D C

Current 3D ZIP Code(s): 440, 441

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$2,233,990</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$326,797</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$2,410,811</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$937,434</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>(\$445,416)</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$5,463,616</u>	
Total One-Time Costs =	<u>\$40,000</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$5,423,616</u>	

Staffing Positions

Craft Position Loss =	<u>139</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>10</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>1,162,519</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>4,673,018</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>435,144</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	ADV	ADV	ADV	%
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 18, 2012

Losing Facility Name and Type: Youngstown P&DC

Current 3D ZIP Code(s): 444, 445, 439

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Cleveland OH P&D C

Current 3D ZIP Code(s): 440, 441

Background

The Youngstown OH P&DC is a postal owned facility that processes originating and destinating operations for service areas 444-445. In addition to processing operations, the Youngstown facility is the Main Post Office and houses a retail unit, box section, and Business Mail Entry Unit (BMEU). The Youngstown facility is approximately 74 miles south of the Cleveland OH P&DC.

This AMP proposes to relocate the 444-445 originating and destinating operations from Youngstown to Cleveland. The Steubenville originating volumes would be transferred to the Pittsburgh P&DC with no estimated cost or savings. These volumes were eliminated from this package and not considered in the business decision. The PARS/CFS mail will be processed at the Cleveland OH Processing and Distribution Center.

Financial Summary:

The study period for the AMP is July 01, 2010 to June 30, 2011. Financial savings proposed for this consolidation is:

Total Annual Savings	\$ 5,463,616
Total First Year Savings	\$ 5,423,616

Customer Service Considerations:

Youngstown Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Work-hours for these Functions are associated with the following Finance numbers (Retail) 38-9228 and (BMEU) 38-9228 and will remain intact.

There will be no changes to the hours of operation for the retail section, box unit, and the BMEU.

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.

The collection box times will not be impacted with this consolidation.

rev 06/10/2009

Summary Narrative *(continued)*

Staffing Impacts:

At Youngstown, 41 craft positions will be retained for hub operations and maintenance. Cleveland will gain craft position of 22 mail processing and 6 maintenance positions. There will be a net gain of 19 craft positions at Cleveland.

Management and Craft Staffing Impacts							
	Youngstown OH P&DC			Cleveland OH P&DC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	199	41	(158)	1,296	1,315	19	(139)
Management	15	-	(15)	87	92	5	(10)

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Youngstown OH P&DC	1 : 33	1 : 26	N/A	N/A
Cleveland OH P&DC	1 : 24	1 : 23	1 : 24	1 : 23

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.

Mail Processing Results:

Below is a summary of the mail processing activities for the AMP.

Summary Narrative *(continued)*

Youngstown – Originating Operations:

All 444-445 Originating operations moved to Cleveland

Youngstown – Destinating Operations:

All 444-445 Destinating operations moved to Cleveland.

Cleveland – Originating Youngstown Mail

All Youngstown 444-445 mail will now be processed in Cleveland

Cleveland – Destinating Youngstown Mail

All Youngstown 444-445 mail will now be processed in Cleveland

Transportation Information:

Incoming:

Transportation plans include utilizing the Youngstown Site as a Hub. All transportation has been adjusted to ensure collection arrival will meet operational clearance times and service commitments.

Total transportation for the AMP is expected to save \$ 937,434 per year.

Maintenance Information:

Maintenance at Youngstown will be transitioned to the FMO in Cleveland.

Total maintenance savings for the AMP is expected to be (\$ 445,416) per year.

Summary:

The AMP proposal will affect the Originating and Destinating mail volume, moving the 444-445 Youngstown, OH mail to the Cleveland, OH P&DC.

The total annual savings as a result of this AMP is estimated to be \$ 5,463,616.
The First Year Savings is expected to be \$ 5,423,616 with \$40,000 one-time costs.

24 Hour Clock

Last Saved: February 18, 2012

Losing Facility Name and Type: Youngstown P&DC

Current 3D ZIP Code(s): 444, 445, 439

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Cleveland OH P&D C

Current 3D ZIP Code(s): 440, 441

Youngstown has no 24 Hour Clock data.

Select the Location to Trend:

CLEVELAND P&DC ▼

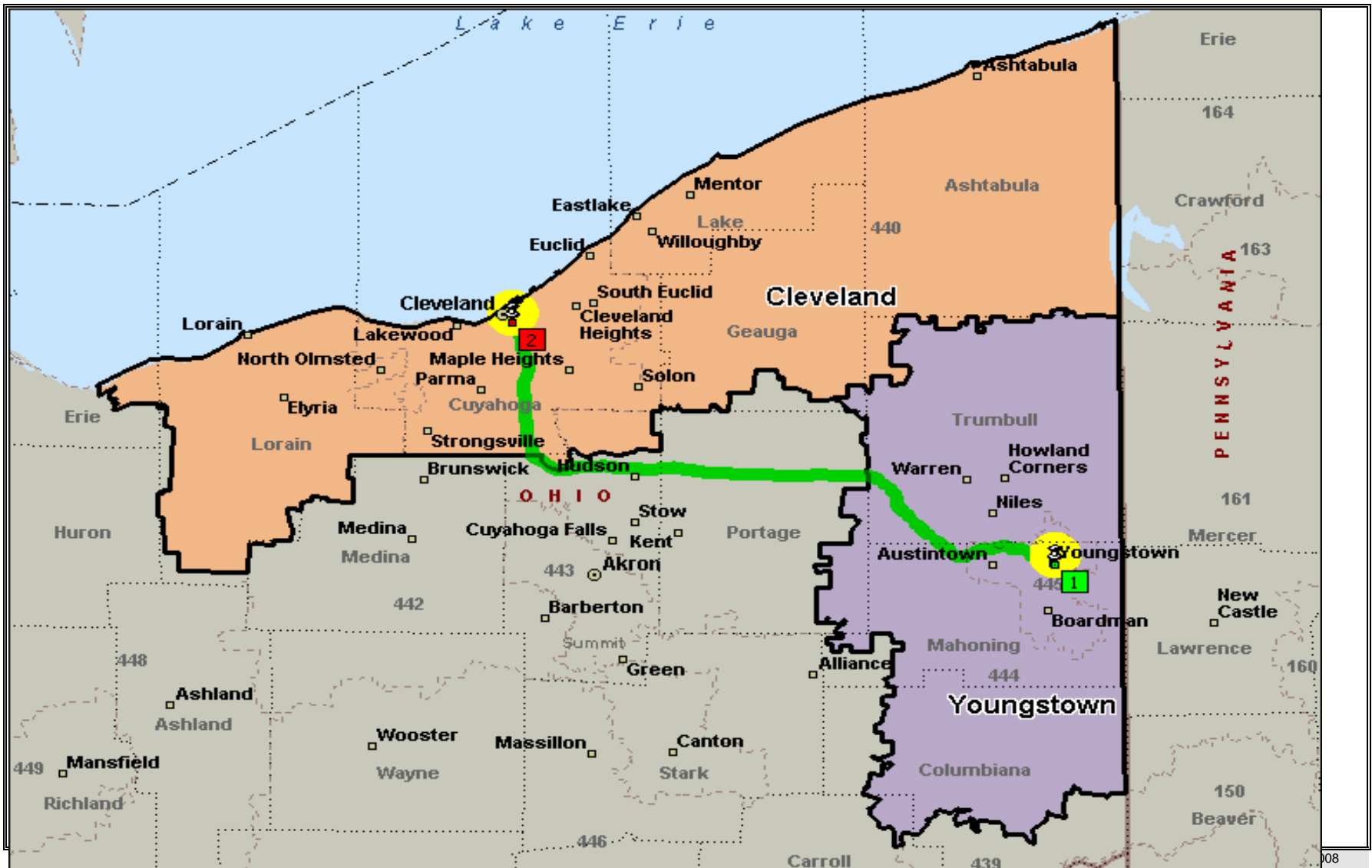
Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OCS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 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
		%									
5-Feb	SAT	2/5	CLEVELAND P&DC	70.3%	92.3%	62.7%	98.4%	0.0	67.0%	99.8%	78.8%
12-Feb	SAT	2/12	CLEVELAND P&DC	73.3%	92.6%	63.2%	99.5%	0.0	77.5%	100.0%	80.7%
19-Feb	SAT	2/19	CLEVELAND P&DC	68.2%	90.3%	60.3%	97.3%	0.0	69.3%	99.9%	78.8%
26-Feb	SAT	2/26	CLEVELAND P&DC	69.1%	88.4%	60.8%	96.4%	0.0	74.5%	100.0%	76.8%
5-Mar	SAT	3/5	CLEVELAND P&DC	70.4%	89.6%	63.9%	98.5%	0.6	70.4%	99.9%	79.9%
12-Mar	SAT	3/12	CLEVELAND P&DC	69.2%	91.6%	67.9%	97.4%	0.2	73.6%	99.8%	77.3%
19-Mar	SAT	3/19	CLEVELAND P&DC	74.0%	93.2%	75.8%	98.5%	0.4	73.9%	100.0%	77.1%
26-Mar	SAT	3/26	CLEVELAND P&DC	68.6%	91.6%	73.8%	97.8%	0.1	78.7%	99.8%	78.1%
2-Apr	SAT	4/2	CLEVELAND P&DC	65.4%	90.3%	68.6%	97.4%	0.1	70.7%	99.6%	80.6%
9-Apr	SAT	4/9	CLEVELAND P&DC	69.7%	92.8%	65.2%	98.1%	0.0	79.9%	99.2%	78.0%
16-Apr	SAT	4/16	CLEVELAND P&DC	69.1%	88.4%	59.4%	95.8%	0.3	77.4%	99.9%	84.4%
23-Apr	SAT	4/23	CLEVELAND P&DC	69.6%	92.8%	68.9%	98.1%	0.0	77.3%	99.5%	81.6%
30-Apr	SAT	4/30	CLEVELAND P&DC	69.3%	89.4%	64.3%	97.4%	0.0	71.4%	99.7%	73.5%
7-May	SAT	5/7	CLEVELAND P&DC	67.7%	90.1%	58.0%	96.6%	0.0	83.5%	99.8%	73.3%
14-May	SAT	5/14	CLEVELAND P&DC	66.2%	85.6%	49.7%	99.0%	0.0	76.7%	100.0%	78.2%
21-May	SAT	5/21	CLEVELAND P&DC	58.4%	93.0%	65.7%	98.2%	0.0	81.0%	100.0%	69.3%
28-May	SAT	5/28	CLEVELAND P&DC	61.4%	88.4%	62.5%	98.9%	0.0	76.9%	99.2%	57.1%
4-Jun	SAT	6/4	CLEVELAND P&DC	74.4%	91.2%	65.5%	97.8%	0.0	82.6%	99.1%	65.9%
11-Jun	SAT	6/11	CLEVELAND P&DC	74.4%	93.5%	69.2%	98.2%	0.0	85.5%	99.9%	62.2%
18-Jun	SAT	6/18	CLEVELAND P&DC	67.4%	93.3%	70.2%	97.4%	#VALUE!	77.7%	99.7%	73.3%
25-Jun	SAT	6/25	CLEVELAND P&DC	74.0%	91.4%	71.6%	96.5%	#VALUE!	77.1%	99.7%	62.8%

MAP

Last Saved: February 18, 2012

Losing Facility Name and Type: Youngstown P&DC
Current 3D ZIP Code(s): 444, 445, 439
Miles to Gaining Facility: 73.9

Gaining Facility Name and Type: Cleveland OH P&DC
Current 3D ZIP Code(s): 440, 441



Service Standard Impacts

Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC

Losing Facility 3D ZIP Code(s): 444, 445, 439

Gaining Facility 3D ZIP Code(s): 440, 441

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																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 18, 2012

Stakeholder Notification Page 1

Losing Facility: Youngstown P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC

Gaining Facility: Cleveland OH P&D C

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$42.10	\$0.00
12	\$45.71	\$0.00
13	\$0.00	\$0.00
14	\$42.11	\$0.00
15	\$0.00	\$0.00
16	\$0.00	\$0.00
17	\$40.18	\$0.00
18	\$43.10	\$34.56

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$45.06	\$35.58
12	\$38.31	\$35.87
13	\$45.28	\$43.05
14	\$40.56	\$0.00
15	\$37.80	\$36.02
16	\$0.00	\$0.00
17	\$42.24	\$0.00
18	\$40.52	\$37.45

(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
002	100.0%					\$35,423
009	100.0%					\$19,579
010	100.0%					\$119,506
014	100.0%					\$24,597
015	100.0%					\$72,807
017	100.0%					\$55,079
020	100.0%					\$5,082
021	100.0%					\$15,108
022	100.0%					\$11,170
030	100.0%					\$112,531
035	100.0%					\$317,000
040	100.0%					\$18,999
050	100.0%					\$6,299
060	100.0%					\$37,834
066	100.0%					\$3,028
067	100.0%					\$923
074	100.0%					\$105,547
083	100.0%					\$8,422
084	100.0%					\$22,718
087	100.0%					\$1,137
088	100.0%					\$1,233
089	100.0%					\$2,833
091	100.0%					\$11,892
092	100.0%					\$11,480
093	100.0%					\$7,960
094	100.0%					\$29
095	100.0%					\$2,168
096	100.0%					\$707
097	100.0%					\$9,653
098	100.0%					\$10,057
099	100.0%					\$12,490
110	100.0%					\$101,878
111	100.0%					\$145
117	100.0%					\$52
120	100.0%					\$601,605
150	100.0%					\$322,155
160	100.0%					\$57,002
168	100.0%					\$50,728
169	100.0%					\$44,319
170	100.0%					\$126

(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
002						\$1,502,770
009						\$3,069
010						\$1,343,468
014						\$102,402
015						\$638,002
017						\$1
020						\$107,880
021						\$254
022						\$0
030						\$1,659,737
035						\$0
040						\$413,715
050						\$708,137
060						\$7,287
066						\$3,256
067						\$2,854
074						\$239,398
083						\$32,278
084						\$18,732
087						\$1,531
088						\$1,000
089						\$58,270
091						\$65,534
092						\$66,671
093						\$49,629
094						\$5,035
095						\$9,476
096						\$23,062
097						\$79,498
098						\$38,434
099						\$66,247
110						\$142,883
111						\$181
117						\$1,831
120						\$140,704
150						\$31,714
160						\$73,018
168						\$1,024,060
169						\$1,435,816
170						\$693,480

(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
175	100.0%					\$25,092
178	100.0%					\$33,666
179	100.0%					\$14,490
180	100.0%					\$437,929
181	100.0%					\$208,868
185	100.0%					\$415,539
186	100.0%					\$98,748
229	100.0%					\$320,118
232	100.0%					\$53,653
235	100.0%					\$3,034
261	100.0%					\$333
266	100.0%					\$29
271	100.0%					\$62,588
276	100.0%					\$156
281	100.0%					\$13,781
282	100.0%					\$21,866
286	100.0%					\$32,927
296	100.0%					\$38
331	100.0%					\$55,275
334	100.0%					\$310,221
335	100.0%					\$77,265
336	100.0%					\$313,212
340	100.0%					\$18,887
468	100.0%					\$0
481	100.0%					\$108,025
486	100.0%					\$0
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$0
554	100.0%					\$123,448
585	100.0%					\$172,692
588	100.0%					\$970
607	100.0%					\$36,805
612	100.0%					\$11,379
630	100.0%					\$1,836
891	100.0%					\$52,081
893	100.0%					\$67
895	100.0%					\$0
896	100.0%					\$556,200
918	100.0%					\$881,808
919	100.0%					\$641,642
930	100.0%					\$58,709
966	100.0%					\$14,089
200						\$111,659
210						\$491,665
211						\$57,082
225						\$383,897
231						\$385,977

(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
175						\$0
178						\$44,581
179						\$1,070
180						\$79,821
181						\$97,441
185						\$224,273
186						\$335
229						\$3,531,595
232						\$906
235						\$1,094,034
261						\$0
266						\$0
271						\$1,150,452
964						\$91,645
281						\$410,943
282						\$0
896						\$74,777
964dup						
331						\$0
334						\$0
335						\$0
336						\$0
340						\$60,126
468						\$0
481						\$342,219
486						\$7,102
487						\$37
488						\$0
489						\$0
554						\$683,996
585						\$866,044
588						\$414
607						\$99,245
612						\$47,210
630						\$8,955
891						\$275,424
893						\$2,621,221
895						\$86,728
896dup						
918						\$8,463,185
919						\$372,383
930						\$178,178
966						\$0
200						\$0
210						\$5,482,290
211						\$157,721
225						\$222,807
231						\$4,046,522
004						\$35,519
007						\$0
011						\$1,245
018						\$151,965
043						\$439,708
044						\$104,152
055						\$952,042
070						\$240
073						\$479,340
082						\$703
090						\$0
112						\$1,074,086

(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
Totals	Moved to Gain	360,380,786	727,497,371	177,814	4,091	\$7,418,771
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	360,380,786	727,497,371	177,814	4,091	\$7,418,771
	Non-impacted	335,720	394,302	35,469	11	\$1,430,280
	All	360,716,506	727,891,672	213,283	3,413	\$8,849,051

(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
Totals	Impact to Gain	1,078,209,157	2,980,556,704	737,663	4,041	\$31,705,653
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	1,078,209,157	2,980,556,704	737,663	4,041	\$31,705,653
	Non-impacted	0	217,937	234,619	1	\$9,909,340
	Gain Only	370,426,332	1,031,374,314	653,605	1,578	\$27,897,393
	All	1,448,635,489	4,012,148,955	1,625,888	2,468	\$69,512,386

Total FHP to be Transferred (Average Daily Volume) : 1,162,519
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 4,673,018
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$78,361,437
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

Comb Totals	Impact to Gain	1,438,589,943	3,708,054,075	915,477	4,050	\$39,124,424
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,438,589,943	3,708,054,075	915,477	4,050	\$39,124,424
	Non-impacted	335,720	612,239	270,088	2	\$11,339,619
	Gain Only	370,426,332	1,031,374,314	653,605	1,578	\$27,897,393
	All	1,809,351,995	4,740,040,627	1,839,171	2,577	\$78,361,437

Workhour Costs - Proposed

Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC

Gaining Facility: Cleveland OH P&D C

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
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
050	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
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
111	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
178	0	0	0	No Calc	\$0
179	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
186	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
002					\$1,540,005
009					\$23,650
010					\$1,469,087
014					\$128,258
015					\$726,241
017					\$57,898
020					\$113,222
021					\$16,135
022					\$11,742
030					\$1,748,285
035					\$197,604
040					\$427,330
050					\$706,942
060					\$42,565
066					\$12,517
067					\$17,662
074					\$335,624
083					\$40,197
084					\$42,612
087					\$1,284
088					\$0
089					\$61,248
091					\$95,288
092					\$84,975
093					\$59,911
094					\$4,934
095					\$3,046
096					\$6,174
097					\$110,612
098					\$45,089
099					\$73,849
110					\$247,986
111					\$325
117					\$1,886
120					\$773,082
150					\$332,410
160					\$125,550
168					\$1,061,218
169					\$1,462,869
170					\$686,663
175					\$23,446
178					\$75,591
179					\$14,598
180					\$391,351
181					\$261,607
185					\$558,862
186					\$65,945
229					\$3,868,088
232					\$906

(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
235	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
276	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
286	0	0	0	No Calc	\$0
296	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
588	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
930	0	0	0	No Calc	\$0
966	0	0	0	No Calc	\$0
200					\$0
210					\$491,665
211					\$57,082
225					\$383,897
231					\$385,977
			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
235					\$1,097,223
261					\$0
266					\$0
271					\$1,213,158
964					\$31,131
281					\$375,222
282					\$0
896					\$705,762
964dup					\$0
331					\$37,030
334					\$133,289
335					\$10,050
336					\$402,864
340					\$60,126
468					\$0
481					\$601,302
486					\$8,409
487					\$361
488					\$0
489					\$0
554					\$794,983
585					\$1,021,304
588					\$1,286
607					\$132,334
612					\$57,441
630					\$10,606
891					\$560,123
893					\$1,305,093
895					\$147,014
896dup					\$0
918					\$5,322,870
919					\$4,989,766
930					\$230,961
966					\$58
200					\$0
210					\$5,482,290
211					\$157,721
225					\$222,807
231					\$4,046,522
004					\$33,436
007					\$0
011					\$0
018					\$151,965
043					\$435,311
044					\$103,111
055					\$942,522
070					\$237
073					\$474,546
082					\$0
090					\$0
112					\$1,074,086
114					\$76,391
115					\$111
121					\$5,942
122					\$33,282

(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	
			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
124					\$644,707
125					\$33,541
126					\$306,915
128					\$323,645
129					\$41,178
130					\$184
134					\$1,032,462
135					\$0
136					\$1,148,459
137					\$1,384,885
138					\$116,488
139					\$2,505,621
140					\$5,655,643
141					\$79,012
142					\$15,196
143					\$284,485
144					\$0
145					\$45,934
146					\$460,566
188					\$100,525
209					\$0
212					\$65,736
213					\$58,639
230					\$1,736,399
233					\$378
240					\$0
263					\$0
273					\$0
283					\$1,096
466					\$0
483					\$48,288
491					\$787
503					\$0
530					\$37,937
538					\$23,138
549					\$268,521
555					\$116,977
560					\$122,808
561					\$53,295
562					\$263,289
563					\$237,124
564					\$3
565					\$2,221,349
573					\$74,446
586					\$9,771
603					\$0
618					\$0
620					\$286
628					\$881,919
629					\$1,528,152
649					\$0
677					\$72,331
776					\$0
793					\$940,754
892					\$242,223

(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	
			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				
894	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	\$790,844				
897					\$116,556				
898					\$0				
961					\$101,034				
962					\$16,732				
963					\$51,189				
964dup					\$0				
965					\$20				
							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					
			0	No Calc					
			0	No Calc					
			0	No Calc					

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			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	
			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
			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	
			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	

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
---	---	--	--	---	---

(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
340					(\$18,887)
892					(\$30,826)
Totals	0	(11,925,505)	(1,170)	10,189	(\$49,713)

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
---	---	--	---	--	--

(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892					(\$49,339)
Totals	0	(47821595)	(1095)	43673	(\$49,339)

Combined Current Annual Workhour Cost : \$78,361,437
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$76,127,447
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$39,730)
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$2,233,990
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Comb Totals	Impact to Gain	1,438,589,943	3,708,054,075	872,979	4,248	\$37,406,132
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,438,589,943	3,708,054,075	872,979	4,248	\$37,406,132
	Non-impacted	335,720	612,239	267,437	2	\$11,227,960
	Gain Only	370,426,332	1,031,374,314	646,094	1,596	\$27,592,406
	Tot Before Adj	1,809,351,995	4,740,040,627	1,786,510	2,653	\$76,226,499
	Lose Adj	0	-11,925,505	-1,170	10,189	-\$49,713
	Gain Adj	0	-47,821,595	-1,095	43,673	-\$49,339
	All	1,809,351,995	4,680,293,527	1,784,244	2,623	\$76,127,447

Cost Impact	Comb Current	1,809,351,995	4,740,040,627	1,839,171	2,577	\$78,361,437
	Proposed	1,809,351,995	4,680,293,527	1,784,244	2,623	\$76,127,447
	Change	0	59,747,100	(54,927)		(\$2,233,990)
	Change %	0.0%	1.3%	-3.0%		-2.9%

Other Workhour Move Analysis

Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC

Gaining Facility: Cleveland OH 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 (\$)
470		100.0%		\$442	470				\$0
515		100.0%		\$850	515				\$88
544		100.0%		\$328	544				\$0
550		100.0%		\$5	550				\$15,405
566		100.0%		\$68,424	566				\$0
581	100.0%	0.0%		\$87,562	581				\$68,211
582		100.0%		\$126,261	582				\$369,425
615		100.0%		\$18,335	615				\$0
616		100.0%		\$1,435	616				\$2,466
617		100.0%		\$1,381	617				\$58
624		100.0%		\$15,504	624				\$29,583
634		100.0%		\$70	634				\$339
665	100.0%			\$73,973	665				\$0
666		100.0%		\$78,958	666				\$233
679	100.0%			\$84,531	679				\$125,323
745		100.0%		\$380,314	745				\$1,080,357
765	100.0%	100.0%		\$683,951	765				\$1,079,013
747	0.0%	100.0%		\$815,753	747				\$2,911,766
750				\$1,742,395	750				\$7,948,107
753				\$590,380	753				\$2,371,835
754				\$79,326	754				\$391,467
					355				\$7,736
					570				\$73,132
					614				\$53
					653				\$240
					668				\$905,192
					722				\$17
					749				\$685,976
					751				\$84,284
					766				\$5,292,456
					900				\$896
					901				\$24,653

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 (\$)
470		\$0	470		\$0
515		\$0	515		\$88
544		\$0	544		\$0
550		\$0	550		\$15,405
566		\$0	566		\$0
581		\$0	581		\$144,814
582		\$0	582		\$369,425
615		\$0	615		\$0
616		\$0	616		\$2,466
617		\$0	617		\$58
624		\$0	624		\$29,583
634		\$0	634		\$339
665		\$0	665		\$74,658
666		\$0	666		\$233
679		\$0	679		\$195,150
745		\$0	745		\$1,080,357
765		(\$683,951)	765		\$1,822,115
747		\$815,753	747		\$2,911,766
750		\$1,742,395	750		\$7,948,107
753		\$590,380	753		\$2,371,835
754		\$79,326	754		\$391,467
			355		\$7,736
			570		\$73,132
			614		\$53
			653		\$240
			668		\$905,192
			722		\$17
			749		\$685,976
			751		\$84,284
			766		\$5,292,456
			900		\$896
			901		\$24,653

Staffing - Management

Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC

Data Extraction Date: 09/19/11

Finance Number: 389221

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	0	-1
2	MGR MAINTENANCE	EAS-21	1	1	0	-1
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1
4	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	4	0	-4
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	0	-3
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1
9	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
10	SECRETARY (FLD)	EAS-12	1	1	0	-1
11					0	
12					0	
13					0	
14					0	
15					0	
16					0	
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						

44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals		18	15	0
					(15)

Retirement Eligibles: 8

Position Loss: 15

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	0	0	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	2	1
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	4	4	4	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
11	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
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	1	0	1	1
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	MGR PVS OPERATIONS	EAS-19	1	1	1	0
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	1	2	1
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
21	SUPV DISTRIBUTION OPERATIONS	EAS-17	38	39	40	1
22	SUPV MAINTENANCE OPERATIONS	EAS-17	14	14	14	0
23	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
24	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	5	5	0
25	NETWORKS SPECIALIST	EAS-16	1	0	1	1
26	SECRETARY (FLD)	EAS-12	1	0	0	0
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						
44						
45						
46						

47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	Total		92	87	92	5

Retirement Eligibles: 38

Position Loss: **(5)**

Total PCES/EAS Position Loss: 10 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC

Finance Number: 389221

Data Extraction Date: 09/19/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	98	98	0	(98)
Function 4 - Clerk	0	0	0		20	20
Function 1 - Mail Handler	3	4	25	32	0	(32)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	3	4	123	130	20	(110)
Function 3A - Vehicle Service	0	0	9	9		(9)
Function 3B - Maintenance	0	0	43	43	21	(22)
Functions 67-69 - Lmtd/Rehab/WC		0	6	6		(6)
Other Functions	7	0	4	11		(11)
Total	10	4	185	199	41	(158)

Retirement Eligibles: 54

Gaining Facility: Cleveland OH P&D C

Finance Number: 381670

Data Extraction Date: 09/19/11

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	29	0	528	557	567	10
Function 1 - Mail Handler	18	49	313	380	392	12
Function 1 Sub-Total	47	49	841	937	959	22
Function 3A - Vehicle Service	2	0	77	79	72	(7)
Function 3B - Maintenance	0	0	197	197	203	6
Functions 67-69 - Lmtd/Rehab/WC		1	69	70	69	(1)
Other Functions	0	0	13	13	12	(1)
Total	49	50	1,197	1,296	1,315	19

Retirement Eligibles: 411

Total Craft Position Loss: 139 (This number carried forward to the *Executive Summary*)

(13) Notes: 11 Craft for Maintenance domiciled in Akron for building and field techs plus 4 additional
for the additional tour(s) support for running periods. Additional Maintenance staffing at the gaining facility determined by HQ Maint R
Maint Review and split between Canton and Akron.

Used the ratio of existing On-Rolls for Akrons Clerk/Mail handlers with the WkHr transfer of 272,744 hours. rev 11/05/2008

Maintenance

Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC

Gaining Facility: Cleveland OH P&D C

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 1,742,395	\$ 1,742,395	\$ 0
LDC 37	Building Equipment	\$ 669,705	\$ 669,705	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 815,753	\$ 815,753	\$ 0
LDC 39	Maintenance Operations Support	\$ 397,323	\$ 0	\$ (397,323)
LDC 93	Maintenance Training	\$ 241,685	\$ 0	\$ (241,685)
Workhour Cost Subtotal		\$ 3,866,861	\$ 3,227,853	\$ (639,008)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 635,177	\$ 339,434	\$ (295,743)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 0		
Grand Total		\$ 4,502,038	\$ 3,567,287	\$ (934,751)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 8,032,391	\$ 8,032,391	\$ 0
LDC 37	Building Equipment	\$ 2,763,302	\$ 2,763,302	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 3,597,742	\$ 3,597,742	\$ 0
LDC 39	Maintenance Operations Support	\$ 1,112,746	\$ 1,112,746	\$ 0
LDC 93	Maintenance Training	\$ 517,408	\$ 517,408	\$ 0
Workhour Cost Subtotal		\$ 16,023,589	\$ 16,023,589	\$ 0
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 2,918,404	\$ 3,724,412	\$ 806,008
Adjustments <i>(from "Other Curr vs Prop" tab)</i>			\$ 574,159	
Grand Total		\$ 18,941,993	\$ 20,322,159	\$ 1,380,167

Annual Maintenance Savings: (\$445,416) (This number carried forward to the Executive Summary)

(7) Notes: \$207,963 in parts usage at Ytown for last year.

Transportation - PVS
Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC
Finance Number: 389221
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Cleveland OH P&D C
Finance Number: 381670

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment	1	1	
Seven Ton Trucks	6	6	0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation	16	16	
Total Number of Schedules	148,568	148,568	0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$85,912	\$0	\$85,912
LDC 34 (765, 766)	\$683,951	(\$683,951)	\$1,367,902
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$769,864	(\$683,951)	\$1,453,815

	(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)	\$125,381	\$195,208	(\$69,827)
LDC 34 (765, 766)	\$6,371,469	\$7,114,571	(\$743,102)
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$6,496,850	\$7,309,779	(\$812,929)

PVS Transportation Savings (Losing Facility): \$1,453,815

PVS Transportation Savings (Gaining Facility): (\$812,929)

Total PVS Transportation Savings: \$640,886 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

Transportation - HCR

Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC

Gaining Facility: Cleveland OH P&D C

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: _____ **CET for OGP:** _____

Data Extraction Date: _____

CT for Outbound Dock: _____

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
44411-A	53,984	\$116,631	\$2.16			
44411-B	53,836	\$69,125	\$1.28			
44412-A	45,431	\$84,246	\$1.85			
44412-B	5,059	\$12,078	\$2.39			
44417-A	25,287	\$30,672	\$1.21			
44434-A	184,108	\$374,643	\$2.03			
44435-A	65,241	\$159,658	\$2.45			
44444-A	31,011	\$97,096	\$3.13			
44446-A	92,915	\$154,049	\$1.66			
44491-A	167,692	\$417,831	\$2.49			
444EV-A	67,767	\$86,600	\$1.28			
444FT-A	97,704	\$187,000	\$1.91			
444L1-A	55,989	\$72,729	\$1.30			
444L1-B	15,070	\$22,667	\$1.50			
444L3-A	57,271	\$113,062	\$1.97			
444L4-A	38,618	\$71,349	\$1.85			
444L7-A	265,309	\$536,401	\$2.02			
444L9-A	13,705	\$16,250	\$1.19			
444MR-A	5,460	\$23,452	\$4.30			
439A2-A	36,863	\$40,885	\$1.11			
439L3-A	36,713	\$72,599	\$1.98			
44011-A	182,833	\$311,804	\$1.71			
44022-A	148,396	\$323,835	\$2.18			
44115-A	55,158	\$83,102	\$1.51			
446A9-A	79,721	\$121,657	\$1.53			
446L8-A	225,616	\$415,252	\$1.84			
448A9-A	513,630	\$1,072,492	\$2.09			
380ME-A	2,201,898	\$3,496,124	\$1.59			
151DK-A	1,809,347	\$3,697,267	\$2.04			

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

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

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	73,227	0	0	0	73,227

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	217,858	0	0	0	217,858

HCR Annual Savings (Losing Facility): \$296,549

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$296,549

<<== (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 18, 2012

Losing Facility: Youngstown P&DC

Type of Distribution to Consolidate: Orig & Dest

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

(1)

DMM L001	DMM L011
DMM L002	X DMM L201
DMM L003	DMM L601
DMM L004	DMM L602
DMM L005	DMM L603
DMM L006	DMM L604
DMM L007	DMM L605
DMM L008	DMM L606
DMM L009	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
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

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

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

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

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

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Jul-11	Losing Facility	442	Akron	532	75	14%	135	25%	0	0%	457	86%	10
Aug-11	Losing Facility	442	Akron	595	76	13%	180	30%	0	0%	518	87%	3
Jul-11	Gaining Facility	440	Cleveland	704	137	19%	254	36%	0	0%	564	80%	13
Aug-11	Gaining Facility	440	Cleveland	753	124	16%	312	41%	0	0%	628	83%	20

(5) **Notes:**

MPE Inventory

Last Saved: February 18, 2012

Lossing Facility: Youngstown P&DC

Gaining Facility: Cleveland OH P&D C

Data Extraction Date: 09/19/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFSM - ALL		0	0
APPS	1	0	(1)
CIOSS		0	0
CSBCS	5	0	(5)
DBCS	2	0	(2)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL EQUIPMENT	0	0	0
LCREM		1	1

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	7	9	2	0	\$40,000
AFSM 100	4	4	0	0	
APPS	0	0	0	(1)	
CIOSS	2	3	1	1	
CSBCS	0	0	0	(5)	
DBCS	30	30	0	(2)	
DBCS-OSS	0	0	0	0	
DIOSS	7	10	3	1	
FSS	0	0	0	0	
SPBS	0	2	2	2	
UFSM	0		0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	6	6	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	2	1	1	
LIPS	0	0	0	0	
MLOCR-ISS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
POWERED INDUSTRIAL EQUIPMENT	0	0	0	0	
LCREM	1	1	0	1	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$40,000 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: \$40,000 TO TARP THE AFCS'S WITH THE BDS SYSTEMS.

rev 03/04/2008

Customer Service Issues

Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC

5-Digit ZIP Code: 44501

Data Extraction Date: _____

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: 444		3-Digit ZIP Code: 445		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
93	182	116	133				
190	91	80	42				
20	5	33	3				
303	278	229	178	0	0	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 4 2010	17.7%
QTR 1 2011	20.9%
QTR 2 2011	21.7%
QTR 3 2011	20.5%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	6:00	8:00	6:00
Tuesday	8:00	6:00	8:00	6:00
Wednesday	8:00	6:00	8:00	6:00
Thursday	8:00	6:00	8:00	6:00
Friday	8:00	6:00	8:00	6:00
Saturday	8:00	6:00	8:00	6:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	6:00	10:00	6:00
Tuesday	10:00	6:00	10:00	6:00
Wednesday	10:00	6:00	10:00	6:00
Thursday	10:00	6:00	10:00	6:00
Friday	10:00	6:00	10:00	6:00
Saturday	closed			

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

Yes _____

8. Notes: _____

Gaining Facility: Cleveland OH P&D C

9. What postmark will be printed on collection mail?

Line 1 _____

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 18, 2012

Losing Facility: Youngstown P&DC

Space Evaluation

1. Affected Facility

Facility Name: Youngstown P&DF
 Street Address: 99 South Walnut Street
 City, State ZIP: Youngstown, OH 44501

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 120,551
 Enter gained square footage expected with the AMP: 70,220

4. Planned use for acquired space from approved AMP

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 _____

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$40,000
 (from MPE Inventory)

Facility Costs: \$0
 (from above)

Total One-Time Costs: \$40,000
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Youngstown P&DC

Gaining Facility: Cleveland OH P&D C

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

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

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

rev 9/24/2008