



April 25, 2014

APR 25 2014

Mr. Mark Dimondstein
President
American Postal Workers
Union, AFL-CIO
1300 L Street, NW
Washington, DC 20005-4128

**Certified Mail Tracking Number:
7013 1090 0002 4435 9608**

Dear Mark:

As information, enclosed is a copy of the First Post implementation Review for Martinsburg, West Virginia, Customer Service Mail Processing Center (CSMPC) Area Mail Processing (AMP).

In accordance with the Non-disclosure Agreement February 11, 2013 the Postal Service is providing both redacted and unredacted copies of the PIR.

If there are any questions, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in cursive script that reads "Patrick M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

----- PIR Data Entry

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest
Facility Name & Type: Martinsburg WV CSMPC
Street Address: 1355 Old Courthouse Square
City: Martinsburg WV CSMPS
State: WV
5D Facility ZIP Code: 25404
District: Appalachian
Area: Eastern
Finance Number: 555208
Current 3D ZIP Code(s): 254
Miles to Gaining Facility: 92.9
EXFC office: Yes
Plant Manager: Jason E. Braman
Senior Plant Manager: David V. Webster
District Manager: Mary Sullivan

2. Gaining Facility Information

Facility Name & Type: Baltimore P&DC
Street Address: 900 E Fayette St
City: Baltimore
State: MD
5D Facility ZIP Code: 21233
District: Baltimore
Area: Capital Metro
Finance Number: 230379
Current 3D ZIP Code(s): 210-212,214,219
EXFC office: Yes
Plant Manager: Darrell C. Young
Senior Plant Manager: Darrell C. Young
District Manager: Darryl Martin

3. Background Information

Approval Date: October 7, 2011
Implementation Date: Jul-01-2013
PIR Type: 1st PIR
Date Range of Data: Jul-01-2013 : Dec-31-2013
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,750
EAS Hours per Year: 1,825
Date of DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update May 27, 2009

Date & Time this workbook was last saved:

04-07-2014 16:49

4. Other Information

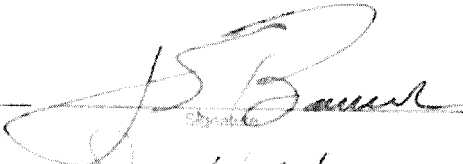
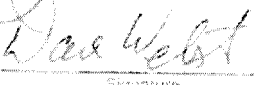

Area Vice President: Joshua D. Colin, PhD / Kristin A. Seaver
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry / Janet Hester
NAI Contact: Steve Martin / Todd Katkow

Approval Signatures

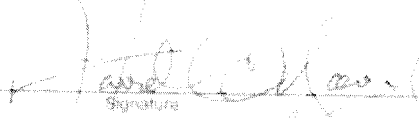


Losing Facility Name and Type: Martinsburg WV CSMPC
 Facility ZIP Code: 25404
 Finance Number: 555208
 Current SCF ZIP Code(s): 254
 Type of Distribution Consolidated: Orig & Dest
 Gaining Facility Name and Type: Baltimore P&DC
 Facility ZIP Code: 21233
 Finance Number: 230379
 Current SCF ZIP Code(s): 210-212,214,219
 Implementation Date: 07/01/13 PIR Type: 1st PIR
 Date Range of Data: Jul-01-2013 to Dec-31-2013

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

LOSING FACILITY:

Plant Manager:
Jason E. Braman
Printed Name  3/5/14
Signature Date
 Senior Plant Manager:
David V. Webster
Printed Name  3/3/14
Signature Date
 District Manager: (A)
Wendy English
Mary Sullivan
Printed Name  3/4/14
Signature Date

GAINING FACILITY:

Plant Manager:
Darrell C. Young
Printed Name  11 FEB 14
Signature Date
 Senior Plant Manager:
Darrell C. Young
Printed Name  11 FEB 14
Signature Date
 District Manager:
Darryl Martin
Printed Name  2/11/14
Signature Date

AREA OFFICE:

Area Vice President:
Joshua D. Collin, PhD / Kristin A. Seaver
Printed Name  3/11/14
Signature Date

HEADQUARTERS:

Vice President, Network Operations:
David E. Williams
Printed Name  4.4.2014
Signature Date

Comments: _____

Executive Summary

PIR Type: 1st PIR

Last Saved: April 7, 2014

Date Range of Data:

Jul-01-2013 - Dec-31-2013

Losing Facility Name and Type:	Martinsburg WV CSMPC
Street Address:	1355 Old Courthouse Square
City:	Martinsburg WV CSMPS
State:	WV
Current SCF ZIP Code(s):	254
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Baltimore P&DC
Street Address:	900 E Fayette St
City:	Baltimore
State:	MD
Current SCF ZIP Code(s):	210-212,214,219

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	(\$2,025,038)	(\$2,706,512)	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$139,265)	(\$139,265)	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$163,761	\$88,694	from Other Curr vs Prop
Transportation Savings	\$1,231,372	\$798,882	from Transportation HCR and Transportation PVS
Maintenance Savings	\$1,620,165	\$1,053,489	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$850,995	(\$904,712)	
Total One-Time Costs	(\$6,416)	\$9,544	from Space Evaluation and Other Costs
Total First Year Savings	\$844,579	(\$895,168)	

Staffing

Craft Position Loss	(98)	(111)	from Staffing-Craft
PCES/EAS Position Loss	7	7	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	92.65%	95.99%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	87.22%	95.47%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	82.73%	90.53%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	N/A		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	N/A		from Service Performance & CSM

Calculation References

<i>Combined Losing and Gaining Facility Data:</i>	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$60,296,084	\$59,614,611	\$62,321,122
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$6,698,736	\$6,698,736	\$6,838,002
PCES/EAS Workhour Costs	\$8,373,291	\$8,298,224	\$8,209,530
Transportation Costs	\$9,934,040	\$9,501,551	\$8,702,669
Maintenance Costs	\$22,991,863	\$22,425,186	\$21,371,697
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$108,294,015	\$106,538,308	\$107,443,020
Total One-Time Costs	\$0	\$15,960	\$6,416
Total First Year Costs	\$108,294,015	\$106,554,268	\$107,449,436

Staffing

Craft Position Total On-Rolls	1,301	1,288	1,399
PCES/EAS Position Total On-Rolls	80	80	73

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	(\$2,025,038)	(\$2,706,512)	\$681,474
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$139,265)	(\$139,265)	\$0
PCES/EAS Workhour Savings	\$163,761	\$88,694	\$75,067
Transportation Savings	\$1,231,372	\$798,882	\$432,489
Maintenance Savings	\$1,620,165	\$1,053,489	\$566,676
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$850,995	(\$904,712)	\$1,755,707
Total One-Time Costs	(\$6,416)	\$9,544	(\$15,960)
Total First Year Savings	\$844,579	(\$895,168)	\$1,739,747

Staffing

Craft Position Loss	(98)	(111)	13
PCES/EAS Position Loss	7	7	0

Summary Narrative

Last Saved: April 7, 2014

Losing Facility Name and Type: Martinsburg WV CSMPC

Current SCF ZIP Code(s): 254

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Baltimore P&DC

Current SCF ZIP Code(s): 210-212,214,219

BACKGROUND

The Baltimore Performance Cluster and the Appalachian Performance Cluster with the assistance of the Capital Metro and the Eastern Areas have completed the consolidation of 254 Originating and Destinating zips. The AMP proposed a first year savings of \$1,739,747 and a one-time cost of 15,960. The 1st Post Implementation Review (PIR) feasibility use data for a six month period (July 1, thru December 31, 2013).

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2009 – June 30, 2010. Financial savings proposed for the consolidation of an average daily volume of 32,442 FHP from the Martinsburg CSMPC into the Baltimore P&DC are:

	Proposed	1 st PIR
Total First Year Savings	\$1,739,747	\$847,995
Total Annual Savings	\$1,755,707	\$850,995

A proposed one-time cost of \$15,960 was projected for the relocation of mail processing equipment from the Martinsburg CSMPC to the Baltimore P&DC. The actual 1st PIR cost was \$3,684.

CUSTOMER & SERVICE IMPACTS

Delivery times and local collection box times will remain the same for Martinsburg customers as a result of this AMP. The Retail and BMEU units are located at the Martinsburg Main Post Office along with the Carrier and PO Box/Caller Service units.

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.

MAIL PROCESSING IMPACTS

Priority volume processing responsibility for the 254 zips was assumed by the Baltimore P&DC on June 1, 2013 due to the July 2013 Service Standard change, processing window of opportunity and travel distance to the Martinsburg WV delivery units. Prior to July 2013 Martinsburg wasn't measured on Air Priority due the network inability to be Service responsive. Baltimore P&DC is the ADC Plant for Martinsburg CSMPC and the closest Airport (BWI) to Martinsburg is 2 hours travel time one way. BWI Airport is 30 minutes from Baltimore and Baltimore P&DC is 2 hours from Martinsburg and, until the New Priority Service Standard Change went into effect, Martinsburg Air volume wasn't planned to be measured under the Pre AMP processing model.

Based on the New Priority Service Standard Martinsburg's Priority Air Volumes are now measured. To ensure Service is provided to our customers in Martinsburg, Baltimore started processing all of the Air volume to the 5 digit level for Martinsburg. Due to bin capacity/availability 40% of the total 254 volume is processed by the Baltimore P&DC APPS. The remaining 60% of the volume is processed manually by Baltimore P&DC.

PARS volumes and work hours exceeded the proposed AMP projections. The original AMP model didn't include the PARS volume that was processed at the Merrifield P&DC, which now is being processed at the Baltimore P&DC.

TRANSPORTATION IMPACTS

Transportation supporting the Martinsburg CSMPC AMP original study operated at a savings of \$432,489. The HCR routes names were changed once the temporary routes were approved. These contracts were modified or changed to correct the mileage, accommodate the volume and mail arrival profile to and from the Baltimore P&DC and Martinsburg. After the AMP, the actual transportation savings resulted in \$1,231,372.

The total proposed transportation savings in the original AMP is \$432,489. The 1st PIR indicates an annual transportation savings of \$1,231,372.

Two of the initial five contracts supporting Martinsburg WV continue to support Martinsburg after the AMP was put in place. Of the two remaining contracts, one is in place to support Priority Mail Express requirements. The second contract transports the mail from Martinsburg WV to Baltimore P&DC for processing and returns the finalized mail to Martinsburg WV for dispatch.

HCR 250L1 operates between Charleston P&DC WV and Clarksburg WV. According to the Transportation Contracts Support System (TCSS), this contract has never operated out of Martinsburg WV – consequently, it should not be included in this Post Implementation Review.

Narrative HCR 217L2 – Frederick CSF, MD to Martinsburg, WV

- Proposed AMP Annual cost = \$48,058
- 1st PIR Annual Cost: \$60,256
- This contract was suspended and awarded as temporary service under HCR 217L8 at an annual cost of \$60,255.76

1st PIR Mileage: 31,411

Narrative HCR 250L1 – Charleston P&DC, WV to Clarksburg P&DF, WV

- Proposed AMP Annual cost = \$0
- 1st PIR Annual Cost: \$192,898
- HCR still active, but does not operate through Martinsburg WV

1st PIR Mileage: 131,732

Narrative HCR BALMAR – Baltimore P&DC, MD to Martinsburg, WV

- Proposed AMP Annual cost = \$230,820
- 1st PIR Annual Cost: \$0
- This requirement was incorporated into the existing HCR 254Y1. The Administrative Official of the contract was changed from Martinsburg, WV to Baltimore P&DC

1st PIR Mileage: 0

Narrative HCR 25415 – Martinsburg, WV to Charleston P&DC, WV

- Proposed AMP Annual cost = \$0
- 1st PIR Annual Cost: \$0
- This contract was terminated for convenience in June 2010.

1st PIR Mileage: 0

Narrative HCR 254Y1 – Baltimore P&DC, MD to Washington NDC, MD

- Proposed AMP Annual cost = \$271,347
- 1st PIR Annual Cost: \$413,808
- The new requirement listed under the gaining facility as BALMAR was incorporated into this HCR, which accounts for the significant difference between the proposed AMP Annual Cost and the 1st PIR Annual Cost.

1st PIR Mileage: 131,723

Narrative HCR 263M2 – Clarksburg P&DF, WV to Cumberland, MD

- Proposed AMP Annual cost = \$0
- 1st PIR Annual Cost: \$0
- This contract was terminated for convenience in June 2012.

1st PIR Mileage: 0

EMPLOYEE IMPACTS

In this feasibility study, 91 craft positions and 4 management positions were impacted at the Martinsburg CSMPC. The AMP estimated a net reduction of 13 craft positions and net reduction of 0 management positions.

The current recommended Martinsburg CSMPC staffing is listed below:

Management and Craft Staffing Impacts									
	Martinsburg CSMPC				Baltimore P&DC				Net Diff
	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	
Craft ¹	91	61	71	(20)	1,210	1,227	1,328	118	96
Management	4	4	4	-	76	76	69	(7)	(7)
Total	95	65	75	(20)	1,286	1,303	1,397	111	91

¹ Craft = Career + Non-career

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Pre-AMP		PIR	
	SDOs to Craft , (1:25 target)	MDOs+SDOs to Craft , (1:22 target)	SDOs to Craft , (1:25 target)	MDOs+SDOs to Craft , (1:22 target)
Martinsburg CSMPC	1 : 13	1 : 13	1 : 5	1 : 5
Baltimore P&DC	1 : 32	1 : 24	1 : 34	1 : 23

¹ Craft = Career + Non-career

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

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

An AMP was conducted for the movement of mail processing equipment from the Martinsburg CSMPC into the Baltimore P&DC. The relocation consisted of movement of two machines into the Baltimore PDC.

The initial prep for the gaining facility included installing three drops and relocation of two machines. The GBL for two trailers was \$3,000. The relocation cost for multiple racks, rails, and cabinets was facilitated by MVS for a no-lost no-gain. Equipment relocation cost for 2 ET's, 1 MPE and 1 EAS Totaled \$3,416. The total Equipment cost \$6,416.

LDC 36 cost show a difference of \$314,818 or 29% calculated at \$50 per hour (6296 hours) plus gaining 2 additional employees, which in part are attributed mainly to the addition of an AFSM and AFCS machines.

LDC 37 hours is non-AMP and is not related.

LDC 38, 39, and 93 hours was also non-AMP related.

The greatest difference between the pre-AMP and 1st PIR was in the Maintenance Stockroom and Supplies for a \$1,046,153 savings that was facilitated by an aggressive approach in reducing excessive inventory.

The only expense that is not calculated in the move was \$684 in electrical supplies that were needed in the addition of three drops.

The AMP feasibility study projects an annual maintenance savings of \$1,053,489 (+- 6%)

Concurrent Events:

As stated in the Financial Summary, the 1st PIR savings fell short of the proposed savings. The reasons for this shortfall are the concurrent events that were occurring at the Baltimore P&DC during this time frame.

The Baltimore P&DC was in the process of performing other consolidations as outlined below:

- RR Donnelly volume was moved from the Suburban P&DC to Baltimore P&DC to facilitate moving the outgoing operations for the Capital District to Suburban P&DC.
- The Outgoing and Incoming operations from Cumberland CPMC were consolidated into Baltimore P&DC.
- The Destinating operations from Frederick P&DC was consolidated into Baltimore P&DC..

Baltimore Postmark



Service Performance and Customer Satisfaction Measurement

Last Saved: April 7, 2014

PIR Type:
Implementation Date:

1st PIR
07/01/13

Losing Facility: Martinsburg WV CSMPC
District: Appalachian

		EXFC		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
	Fiscal Quarter			
Before AMP	Q4 2012	98.77%	92.08%	90.86%
	Q1 2013	97.81%	88.18%	86.39%
	Q2 2013	98.04%	93.69%	85.22%
	Q3 2013	96.73%	92.15%	92.06%
After AMP	Q4 2013	93.87%	94.31%	93.43%
	Q1 2014	92.65%	87.22%	82.73%
	Q2 2014			
	Q3 2014			

Gaining Facility: Baltimore P&DC
District: Baltimore

		EXFC		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
	Fiscal Quarter			
Before AMP	Q4 2012	97.47%	97.56%	94.23%
	Q1 2013	96.05%	94.96%	93.30%
	Q2 2013	96.53%	95.92%	92.38%
	Q3 2013	96.60%	96.63%	91.96%
After AMP	Q4 2013	97.21%	96.68%	93.53%
	Q1 2014	95.99%	95.47%	90.53%
	Q2 2014			
	Q3 2014			

(15) Notes: _____

CEM Q1 2014		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	N/A	N/A
Q4a	N/A	N/A
Q8a	N/A	N/A
Q12a	N/A	N/A
Q16a	N/A	N/A
Q19	N/A	N/A

Customer Satisfaction Measurement (CSM) became Customer Experience Measureme 2010. Data reflects most recently completed quarter available in CEM.

Overall Satisfaction (Overall Experience)
Satisfaction with Receiving (Experience with receiving)
Satisfaction with Sending (Experience with sending)
Satisfaction with most frequently visited PO (Experience with most frequently visited PC)
Satisfaction with most recent contact with USPS (Experience with most recent contact v
Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities
Last Saved: April 7, 2014

PIR Type*: 1st PIR
*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: _____ Orig & Dest _____

Date Range of Data: Jul-01-2013 to Dec-31-2013

1st PIR Workhour Rate by LDC		
Function 1		Function 4
L-N/A / GS41.1	41	L\$41.9 / G-N/A
L-N/A / GS44.83	42	L\$38.4 / G-N/A
L-N/A / GS45.81	43	L\$49.91 / G-N/A
L-N/A / GS36.48	44	L\$37.74 / G-N/A
L-N/A / G-N/A	45	L\$38.66 / G-N/A
L-N/A / G-N/A	46	L-N/A / G-N/A
L-N/A / GS38.34	47	L-N/A / G-N/A
L-N/A / GS39.96	48	L\$39.44 / G-N/A
		ANNUALIZED

(1) Operation Numbers	ANNUALIZED (3) Annual FHP Volume			ANNUALIZED (6) Annual TPH or NATPH Volume			ANNUALIZED (9) Annual Workhours			ANNUALIZED (12) Annual Productivity			ANNUALIZED (15) Annual Workhour Costs		
	(2) Pre AMP	(3) Proposed	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR	(8) Pre AMP	(9) Proposed	(10) 1st PIR	(11) Pre AMP	(12) Proposed	(13) 1st PIR	(14) Pre AMP	(15) Proposed	(16) 1st PIR
	037 / 030													\$2,199,055	\$2,187,300
076 / 060													\$980,545	\$913,520	\$880,224
241 / 241													\$672,699	\$528,840	\$501,024
366 / 894													\$7,227	\$37,060	\$866
371 / 271													\$654,284	\$653,437	\$325
391 / 271dup													\$28,108	\$0	\$0
416 / 406													\$115,775	\$0	\$0
822 / 893													\$1,115,483	\$1,117,109	\$1,051,835
824 / 894dup													\$22,726	\$0	\$0
826 / 894dup													\$4,862	\$0	\$0
827 / 918													\$5,128,692	\$5,406,328	\$6,812,224
905 / 918dup													\$46,880	\$0	\$0
906 / 919													\$1,260,129	\$1,381,349	\$943,297
912 / 918dup													\$208,858	\$0	\$0
913 / 919dup													\$101,304	\$0	\$0
079 / 079													\$363,098	\$363,098	\$129,573
637 / 637													\$20,020	\$20,020	\$1,997
769 / 769													\$80,864	\$80,864	\$28,305
/ 002													\$1,831,424	\$1,831,424	\$801,221
/ 009													\$0	\$0	\$0
/ 010													\$603,608	\$603,608	\$532,153
/ 012													\$0	\$0	\$801
/ 014													\$473	\$473	\$0
/ 015													\$978,602	\$978,602	\$1,676
/ 016													\$71,720	\$71,720	\$5,984
/ 017													\$573,866	\$573,866	\$878,284
/ 018													\$225,257	\$225,257	\$193,292
/ 020													\$203,275	\$203,275	\$0
/ 021													\$0	\$0	\$0
/ 022													\$0	\$0	\$0
/ 030dup													\$0	\$0	\$0
/ 040													\$888,780	\$888,780	\$9,328
/ 044													\$93,613	\$93,613	\$218,839
/ 050													\$2,787,092	\$2,787,092	\$3,426,740
/ 055													\$2,205,684	\$2,205,684	\$2,349,001
/ 060dup													\$0	\$0	\$0
/ 066													\$0	\$0	\$0
/ 067													\$0	\$0	\$0
/ 070													\$43,521	\$43,521	\$9,558
/ 074													\$0	\$0	\$0
/ 083													\$125,608	\$125,608	\$215,107
/ 084													\$235,303	\$235,303	\$260,156
/ 087													\$1,675	\$0	\$1,930
/ 088													\$2,062	\$0	\$3,400
/ 089													\$9,616	\$9,616	\$1,725
/ 090													\$7,634	\$7,634	\$0
/ 091													\$110,166	\$110,166	\$199,171
/ 092													\$106,863	\$106,863	\$98,356
/ 093													\$67,659	\$67,659	\$64,030
/ 094													\$14,724	\$14,724	\$11,719
/ 095													\$6,933	\$6,933	\$1,706
/ 096													\$13,301	\$13,301	\$6,745
/ 097													\$48,694	\$48,694	\$60,086
/ 098													\$79,635	\$79,635	\$50,747
/ 099													\$132,010	\$132,010	\$85,466
/ 100													\$289	\$289	\$0
/ 109													\$867,650	\$867,650	\$863,832
/ 110													\$373	\$373	\$5,058
/ 112													\$0	\$0	\$2,711
/ 114													\$195,572	\$195,572	\$1,104,083
/ 117													\$232,571	\$232,571	\$0
/ 120													\$2,274	\$2,274	\$6,118
/ 124													\$914	\$914	\$1,077,569
/ 125													\$863,855	\$863,855	\$0
/ 140													\$2,828,274	\$2,828,274	\$6,027,653

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
/ 141													\$218,176	\$218,176	\$176,721
/ 142													\$19,583	\$19,583	\$24,900
/ 143													\$176,169	\$176,169	\$208,392
/ 144													\$59	\$59	\$4,068
/ 145													\$76,324	\$76,324	\$31,378
/ 146													\$402,576	\$402,576	\$517,321
/ 150													\$2,928,977	\$2,928,977	\$2,502,589
/ 157													\$1,116	\$1,116	\$549
/ 170													\$1,477,450	\$1,477,450	\$2,089,267
/ 180													\$1,443,192	\$1,443,192	\$1,296,139
/ 185													\$2,186	\$2,186	\$9,121
/ 188													\$121,720	\$121,720	\$125,677
/ 200													\$146,612	\$146,612	\$0
/ 208													\$102,930	\$102,930	\$49,813
/ 210													\$244,231	\$225,626	\$2,806,186
/ 211													\$1,796,749	\$1,659,878	\$0
/ 213													\$931,293	\$490,820	\$0
/ 214													\$464,013	\$464,013	\$0
/ 225													\$227,823	\$227,823	\$353,674
/ 229													\$2,847,367	\$2,847,367	\$3,087,044
/ 230													\$1,044,990	\$1,044,990	\$1,568,669
/ 231													\$2,101,782	\$1,941,674	\$2,049,931
/ 235													\$787,740	\$787,740	\$637,509
/ 244													\$135,773	\$135,773	\$0
/ 246													\$87,268	\$87,268	\$268,649
/ 247													\$615,840	\$615,840	\$609,645
/ 248													\$1,183,633	\$1,183,633	\$1,762,886
/ 249													\$1,034,942	\$1,034,942	\$1,145,677
/ 261													\$194,242	\$194,242	\$0
/ 265													\$3,480	\$3,480	\$0
/ 271dup													\$0	\$0	\$0
/ 272													\$297,928	\$297,928	\$0
/ 281													\$644,792	\$644,792	\$0
/ 285													\$103	\$103	\$0
/ 340													\$406,949	\$406,949	\$65,947
/ 468													\$0	\$0	\$0
/ 481													\$214,103	\$214,103	\$1,193,735
/ 488													\$0	\$0	\$0
/ 489													\$0	\$0	\$0
/ 548													\$68,600	\$68,600	\$0
/ 549													\$188,736	\$188,736	\$13,529
/ 554													\$718,663	\$718,663	\$546,046
/ 560													\$2,307,521	\$2,307,521	\$1,059,508
/ 561													\$1,550	\$1,550	\$0
/ 564													\$86,098	\$86,098	\$0
/ 565													\$43,230	\$43,230	\$45,352
/ 585													\$723,495	\$723,495	\$848,966
/ 586													\$60,802	\$60,802	\$0
/ 589													\$0	\$0	\$0
/ 607													\$100,878	\$100,878	\$115,170
/ 612													\$152,777	\$152,777	\$134,770
/ 618													\$590,492	\$590,492	\$800,377
/ 620													\$87,920	\$87,920	\$5,656
/ 628													\$768,908	\$768,908	\$318,447
/ 629													\$373,577	\$373,577	\$55,121
/ 776													\$25,862	\$25,862	\$0
/ 798													\$629,915	\$629,915	\$386,637
/ 891													\$816,664	\$816,664	\$858,634
/ 892													\$163	\$163	\$0
/ 893dup													\$0	\$0	\$0
/ 894dup													\$0	\$0	\$0
/ 895													\$687,099	\$687,099	\$1,970,684
/ 896													\$39,190	\$39,190	\$7,763
/ 897													\$16,762	\$16,762	\$41,999
/ 898													\$70,043	\$70,043	\$10,988
/ 899													\$14,552	\$14,552	\$2,856
/ 918dup													\$0	\$0	\$0
/ 919dup													\$0	\$0	\$0
/ 961													\$183,442	\$183,442	\$0
/ 964													\$107	\$107	\$0
/ 965													\$83,199	\$83,199	\$0
/ 967													\$2,328	\$2,328	\$0
/ 004													\$0	\$0	\$594,567
/ 007													\$0	\$0	\$0
/ 046													\$0	\$0	\$491,075
/ 126													\$0	\$0	\$26,345
/ 130													\$0	\$0	\$113,788
/ 159													\$0	\$0	\$68,341
/ 212													\$0	\$0	\$196,762
/ 381													\$0	\$0	\$15,699
/ 384													\$0	\$0	\$215
/ 385													\$0	\$0	\$13,838
/ 461													\$0	\$0	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	Proposed	(4) 1st PIR	(5) Pre AMP	Proposed	(7) 1st PIR	(8) Pre AMP	Proposed	(10) 1st PIR	(11) Pre AMP	Proposed	(13) 1st PIR	(14) Pre AMP	Proposed	(16) 1st PIR
	(17) Change Analysis		(18) 1st PIR vs Proposed	(19) Change Analysis		(20) 1st PIR vs Proposed	(21) Change Analysis		(22) 1st PIR vs Proposed	(23) Change Analysis		(24) 1st PIR vs Proposed	(25) Change Analysis		(26) 1st PIR vs Proposed
	Units	341,794,332	341,794,332	Units	1,006,958,680	1,006,958,680	Units	118,810	137,052	Units	463	434	Units	\$2,025,038	\$2,706,512
	Percent	31.2%	31.2%	Percent	29.9%	29.9%	Percent	8.1%	9.5%	Percent	20.2%	16.7%	Percent	3.4%	4.5%

(27) NOTES:

rw 1/4/2028

Workhour Costs - Gaining Facility

Last Saved: April 7, 2014

Gaining Facility: Baltimore P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Jul-01-2013 to Dec-31-2013

1st PIR Workhour Rate by LDC		
Function 1		Function 4
\$41.10	41	N/A
\$44.63	42	N/A
\$45.81	43	\$35.34
\$36.48	44	N/A
N/A	45	N/A
N/A	46	N/A
\$38.34	47	N/A
\$39.96	48	\$38.11
		ANNUALIZED

(1) Operation Numbers	ANNUALIZED (2) Annual FHP Volume (3) (4)			ANNUALIZED (5) Annual TPH or NATPH Volume (6) (7)			ANNUALIZED (8) Annual Workhours (9) (10)			ANNUALIZED (11) Annual Productivity (12) (13)			ANNUALIZED (14) Annual Workhour Costs (15) (16)		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	030													\$2,051,379	\$2,187,300
060													\$772,860	\$913,520	\$873,436
241													\$0	\$24,316	\$0
894													\$7,222	\$37,060	\$866
271													\$653,437	\$653,437	\$325
271dup													\$0	\$0	\$0
406													\$0	\$0	\$0
893													\$0	\$0	\$0
894dup													\$1,095,543	\$1,117,109	\$1,051,835
894dup													\$0	\$0	\$0
918													\$0	\$0	\$0
918dup													\$5,116,041	\$5,406,328	\$6,812,224
919													\$0	\$0	\$0
918dup													\$1,117,340	\$1,381,348	\$943,297
919dup													\$0	\$0	\$0
079													\$0	\$0	\$0
637													\$0	\$0	\$0
769													\$0	\$0	\$0
002													\$0	\$0	\$0
009													\$1,831,424	\$1,831,424	\$801,221
010													\$0	\$0	\$0
012													\$603,608	\$603,608	\$532,153
014													\$0	\$0	\$801
015													\$473	\$473	\$0
016													\$978,602	\$978,602	\$1,676
017													\$71,720	\$71,720	\$5,984
018													\$573,866	\$573,866	\$878,284
020													\$225,257	\$225,257	\$193,292
021													\$203,275	\$203,275	\$0
022													\$0	\$0	\$0
030dup													\$0	\$0	\$0
040													\$0	\$0	\$0
044													\$888,780	\$888,780	\$9,328
050													\$93,613	\$93,613	\$218,839
055													\$2,787,092	\$2,787,092	\$3,426,740
060dup													\$2,205,684	\$2,205,684	\$2,349,001
066													\$0	\$0	\$0
067													\$0	\$0	\$0
070													\$0	\$0	\$0
074													\$43,521	\$43,521	\$9,558
083													\$0	\$0	\$0
084													\$125,608	\$125,608	\$215,107
087													\$235,303	\$235,303	\$260,156
088													\$1,675	\$0	\$1,930
089													\$2,062	\$0	\$3,400
090													\$9,616	\$9,616	\$1,725
091													\$7,634	\$7,634	\$0
092													\$110,166	\$110,166	\$199,171
093													\$106,863	\$106,863	\$98,356
094													\$67,659	\$67,659	\$64,030
095													\$14,724	\$14,724	\$11,719
096													\$6,933	\$6,933	\$1,706
097													\$13,301	\$13,301	\$6,745
098													\$48,694	\$48,694	\$60,086
099													\$79,635	\$79,635	\$50,747
100													\$132,010	\$132,010	\$85,466
109													\$289	\$289	\$0
110													\$867,650	\$867,650	\$863,832
112													\$373	\$373	\$5,058
114													\$0	\$0	\$2,711
117													\$195,572	\$195,572	\$1,104,083
120													\$232,571	\$232,571	\$0
124													\$2,274	\$2,274	\$6,118
125													\$914	\$914	\$1,077,569
140													\$863,855	\$863,855	\$0
													\$2,828,274	\$2,828,274	\$6,027,653

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	(15) Annual Workhour Costs	
														Proposed	1st PIR
141													\$218,176	\$218,176	\$176,721
142													\$19,583	\$19,583	\$24,900
143													\$176,169	\$176,169	\$208,392
144													\$59	\$59	\$4,068
145													\$76,324	\$76,324	\$31,378
146													\$402,576	\$402,576	\$517,321
150													\$2,928,977	\$2,928,977	\$2,502,589
157													\$1,116	\$1,116	\$549
170													\$1,477,450	\$1,477,450	\$2,089,267
180													\$1,443,192	\$1,443,192	\$1,296,139
185													\$2,186	\$2,186	\$9,121
188													\$121,720	\$121,720	\$125,677
200													\$146,612	\$146,612	\$0
208													\$102,930	\$102,930	\$49,813
210													\$244,231	\$225,626	\$2,806,186
211													\$1,796,749	\$1,659,878	\$0
213													\$531,293	\$490,820	\$0
214													\$464,013	\$464,013	\$0
225													\$227,823	\$227,823	\$353,674
229													\$2,847,367	\$2,847,367	\$3,087,044
230													\$1,044,990	\$1,044,990	\$1,568,669
231													\$2,101,782	\$1,941,674	\$2,049,931
235													\$787,740	\$787,740	\$637,509
244													\$135,773	\$135,773	\$0
246													\$87,268	\$87,268	\$268,649
247													\$615,840	\$615,840	\$609,645
248													\$1,183,833	\$1,183,833	\$1,762,886
249													\$1,034,942	\$1,034,942	\$1,145,677
261													\$194,242	\$194,242	\$0
265													\$3,480	\$3,480	\$0
271 dup													\$0	\$0	\$0
272													\$297,928	\$297,928	\$0
281													\$644,792	\$644,792	\$0
285													\$103	\$103	\$0
340													\$406,949	\$406,949	\$65,947
468													\$0	\$0	\$0
481													\$214,103	\$214,103	\$1,193,735
488													\$0	\$0	\$0
489													\$0	\$0	\$0
489													\$68,600	\$68,600	\$0
548													\$188,736	\$188,736	\$13,529
549													\$718,663	\$718,663	\$546,046
554													\$2,307,521	\$2,307,521	\$1,059,508
560													\$1,550	\$1,550	\$0
561													\$86,098	\$86,098	\$0
564													\$43,230	\$43,230	\$45,352
565													\$723,495	\$723,495	\$848,966
585													\$60,802	\$60,802	\$0
586													\$0	\$0	\$0
589													\$100,878	\$100,878	\$115,170
607													\$152,777	\$152,777	\$134,770
612													\$590,492	\$590,492	\$800,377
618													\$87,920	\$87,920	\$5,656
620													\$768,908	\$768,908	\$318,447
628													\$373,577	\$373,577	\$55,121
629													\$25,862	\$25,862	\$0
776													\$629,915	\$629,915	\$386,637
798													\$816,664	\$816,664	\$858,634
891													\$163	\$163	\$0
892													\$0	\$0	\$0
893 dup													\$0	\$0	\$0
894 dup													\$687,099	\$687,099	\$1,970,684
895													\$39,190	\$39,190	\$7,763
896													\$16,782	\$16,782	\$41,999
897													\$70,043	\$70,043	\$10,988
898													\$14,552	\$14,552	\$2,856
899													\$0	\$0	\$0
918 dup													\$0	\$0	\$0
919 dup													\$183,442	\$183,442	\$0
961													\$107	\$107	\$0
964													\$83,199	\$83,199	\$0
965													\$2,328	\$2,328	\$0
967													\$0	\$0	\$594,567
004													\$0	\$0	\$0
007													\$0	\$0	\$491,075
046													\$0	\$0	\$26,345
126													\$0	\$0	\$113,788
130													\$0	\$0	\$68,341
169													\$0	\$0	\$196,762
212													\$0	\$0	\$15,699
381													\$0	\$0	\$215
384													\$0	\$0	\$13,838
385													\$0	\$0	\$0
461													\$0	\$0	\$0

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
													\$0		\$0
Adj													\$0		\$0
Totals	1,096,440,424	1,096,440,424	1,438,234,766	3,031,303,334	3,348,631,535	4,363,292,102	1,414,752	1,425,266	1,571,114	2,143	2,349	2,777	\$58,099,318	\$58,646,104	\$61,618,397

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	341,794,332	341,794,332	Units	1,331,988,768	1,014,660,567	Units	156,362	145,848	Units	635	428	Units	\$3,519,078	\$2,972,292
Percent	31.2%	31.2%	Percent	43.9%	30.3%	Percent	11.1%	10.2%	Percent	29.6%	18.2%	Percent	6.1%	5.1%

(27) NOTES:

Totals	143,083	145,340	146,677	\$7,779,150	\$7,897,636	\$7,815,434
--------	---------	---------	---------	-------------	-------------	-------------

Totals	12,992	8,720	9,567	\$594,140	\$400,588	#VALUE!
--------	--------	-------	-------	-----------	-----------	---------

Workhours for Losing LDCs Common to & Shared between Supv & Craft								
Losing Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
93 783					\$9,523	\$0	\$151	
92 782					\$611	\$611	\$5,408	
94 784					\$4,983	\$4,983	\$44,720	
95 785					\$118	\$118	\$0	
93 789					\$9,523	\$9,523	\$151	
Totals	639	407	1,374		\$24,758	\$15,235	\$50,430	

Workhours for Gaining LDCs Common to & Shared between Supv & Craft								
Gaining Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
93 783					\$99,465	\$99,465	\$58,049	
92 782					\$0	\$0	\$0	
94 784					\$0	\$0	\$0	
95 785					\$0	\$0	\$0	
93 789					\$0	\$0	\$0	
91 781					\$114,070	\$114,070	\$69,232	
98 788					\$189	\$189	\$0	
Totals	6,464	6,464	4,674		\$213,724	\$213,724	\$127,281	

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs								
Losing Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
31					\$0	\$0	\$0	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$0	\$0	\$0	
789 93					\$9,523	\$9,523	\$151	
Totals	232	232	4		\$9,523	\$9,523	\$151	

Distribution to Other Gaining PIR Worksheet Tabs								
Gaining Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
617, 679, 764 (31)					\$382,117	\$382,117	\$232,000	
785, 766 (34)					8,084,657	8,084,657	\$7,803,706	

Ops 617, 679, 764 (31)					0	0	\$0	
Ops 785, 766 (34)					0	0	\$0	

Ops 617, 679, 764 (31)					\$382,117	\$382,117	\$232,000	
Ops 785, 766 (34)					8,084,657	8,084,657	\$7,803,706	

Maintenance - Losing								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
36					\$570,600	\$0	\$93,763	
37					\$73,348	\$73,348	\$0	
38					\$234,678	\$117,339	\$171,087	
39					\$70,760	\$0	\$0	
783 93					\$9,523	\$0	\$151	
Totals	21,163	4,464	5,238		\$958,909	\$190,687	\$265,001	

Maintenance - Gaining								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
617, 679, 764 (31)					\$382,117	\$382,117	\$232,000	
785, 766 (34)					8,084,657	8,084,657	\$7,803,706	

Staffing - Craft

Last Saved: April 7, 2014

PIR Type: 1st PIR

Data Extraction Date: 01/10/14

Losing Facility: Martinsburg WV CSMPC

Finance #: 555208

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	0	0	0	0	0	0	0	0
Function 4 - Clerk	1	0	9	0	29	15	39	14	15
Function 1 - Mail Handler	0	0	0	0	0	0	0	0	0
Function 4 - Mail Handler	0	0	0	0	0	0	0	0	0
Function 3A - Vehicle Service	0	0	0	0	0	0	0	0	0
Function 3B - Maintenance	0	0	0	0	10	4	10	3	4
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0	0	0	0
Other Functions	0	0	0	1	42	51	42	44	52
Total	1	0	9	1	81	70	91	61	71

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(20)	10
Percent	-22%	16.4%

Gaining Facility: Baltimore P&DC

Finance #: 230379

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	19	178	24	0	450	396	493	498	574
Function 1 - Mail Handler	28	118	15	1	337	314	380	390	433
Function 3A - Vehicle Service	2	5	0	0	97	87	99	99	92
Function 3B - Maintenance	0	8	0	0	210	189	210	212	197
Functions 67-69 - Lmtd/Rehab/WC			0	0	22	26	22	22	26
Other Functions	0	1	0	0	6	5	6	6	6
Total	49	310	39	1	1,122	1,017	1,210	1,227	1,328

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	118	101
Percent	9.8%	8.2%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
(98)	(111)

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: April 7, 2014

PIR Type: 1st PIR

Losing Facility: <u>Martinsburg WV CSMPC</u>		Finance # <u>555208</u>					
Data Extraction Date: <u>1/10/2014</u>							
Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	POSTMASTER	EAS-22	1	1	1	1	1
2	MGR MAINTENANCE	EAS-17	1	0	0	0	0
3	SUPV CUSTOMER SERVICES	EAS-17	3	3	3	3	3
4				0			0
5				0			0
6				0			0
7				0			0
8				0			0
9				0			0
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
Totals			5	4	4	4	4

Variances Total On-Rolls		
(15)		(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	0	0
Percent	0.0%	0.0%

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	1	1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	1	1
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	2	1	2	2	1
5	MGR DISTRIBUTION OPERATIONS	EAS-24	6	2	6	6	2
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	2	2	3
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
8	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	2	1
9	OPERATIONS INDUSTRIAL ENGINEER (FI)	EAS-22	3	0	3	3	0
10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	0
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	2	1	1	2
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	1	1
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1
15	MGR PVS OPERATIONS	EAS-19	1	0	1	1	1
16	NETWORKS SPECIALIST	EAS-18	1	0	0	0	1
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	4	4	4
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	40	35	27	27	30
20	SUPV MAINTENANCE OPERATIONS	EAS-17	13	13	11	11	9
21	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	0	1	1	0
22	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	4	4	4
23	NETWORKS SPECIALIST	EAS-16	2	0	2	2	0
24	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	0	1	1	0
25	SECRETARY (FLD)	EAS-12	1	0	0	0	0
26	OPERATIONS INDUSTRIAL ENGINEER (FI)	EAS-23		1			1
27	OPERATIONS INDUSTRIAL ENGINEER (FI)	EAS-21		3			1
28	MGR DISTRIBUTION OPERATIONS	EAS-20		1			0
29	NETWORK SPECIALIST	EAS-17		2			2
30	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		96	83	76	76	69

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(7)	(7)
Percent	-9.2%	-9.2%

Total PCES/EAS Position Loss	(37)	(38)
	7	7

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS

Last Saved: April 7, 2014

PIR Type: 1st PIR

Date Range of Data: Jul-01-2013 -- to -- Dec-31-2013

Losing Facility: Martinsburg WV CSMPC
Finance Number: 555208

Gaining Facility: Baltimore P&DC
Finance Number: 230379

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	\$0	\$0		\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0		
LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	0	\$0		\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$382,117	\$382,117	\$232,000	(\$150,117)	(\$150,117)
LDC 34 (765, 766)	\$8,084,657	\$8,084,657	\$7,803,706	(\$280,951)	(\$280,951)
Total Workhour Costs	\$8,466,774	\$8,466,774	\$8,035,707	(\$431,068)	(\$431,068)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: (\$431,068)
 (This number added to the Executive Summary)

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: (\$431,068)
 (This number added to the Executive Summary)

(13) Notes:

0	0			\$0		
0	0			\$0		
0	0			\$0		
0	0			\$0		
0	0			\$0		
0	0			\$0		
0	0			\$0		
0	0			\$0		
0	0			\$0		
Totals	0	112,258	0	\$0	\$230,820	\$0

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	\$0	(\$230,820)
Percent	#DIV/0!	-100.0%

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	(\$800,304)	(\$136,995)
Gaining	\$0	(\$230,820)

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: (\$800,304)
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: (\$367,815)
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	(\$800,304)	(\$367,815)
PVS	(\$431,068)	(\$431,068)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): (\$1,231,372)
(This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): (\$798,882)
(This number carried forward to the Executive Summary)

Notes:

Maintenance

Last Saved: April 7, 2014

PIR Type*: 1st PIR

Date Range of Data: Jul-01-2013 : Dec-31-2013

Losing Facility: Martinsburg WV CSMPC

Gaining Facility: Baltimore P&DC

Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36 Mail Processing Equipment	\$ 570,600	\$ 0	\$ 93,763	\$ (476,837)	\$ 93,763
LDC 37 Building Equipment	\$ 73,348	\$ 73,348	\$ 0	\$ (73,348)	\$ (73,348)
LDC 38 Building Services (Custodial Cleaning)	\$ 234,678	\$ 117,339	\$ 171,087	\$ (63,592)	\$ 53,748
LDC 39 Maintenance Operations Support	\$ 70,760	\$ 0	\$ 0	\$ (70,760)	\$ 0
LDC 93 Maintenance Training	\$ 9,523	\$ 0	\$ 151	\$ (9,372)	\$ 151
Workhour Cost Subtotal	\$ 958,909	\$ 190,687	\$ 265,001	\$ (693,908)	\$ 74,314
Parts and Supplies					
Maintenance Stockroom and Supplies	\$ 157,082	\$ 120,522	\$ 73,028	\$ (84,054)	\$ (47,494)
Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total	\$ 1,115,991	\$ 311,209	\$ 338,029	\$ (777,962)	\$ 26,820

Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36 Mail Processing Equipment	\$ 9,814,242	\$ 10,052,348	\$ 10,367,184	\$ 552,922	\$ 314,816
LDC 37 Building Equipment	\$ 1,722,419	\$ 1,722,419	\$ 1,776,050	\$ 53,631	\$ 53,631
LDC 38 Building Services (Custodial Cleaning)	\$ 4,581,960	\$ 4,581,960	\$ 4,263,018	\$ (318,942)	\$ (318,942)
LDC 39 Maintenance Operations Support	\$ 851,120	\$ 851,120	\$ 808,875	\$ (42,244)	\$ (42,244)
LDC 93 Maintenance Training	\$ 99,465	\$ 99,465	\$ 58,049	\$ (41,417)	\$ (41,417)
Workhour Cost Subtotal	\$ 17,069,207	\$ 17,307,313	\$ 17,273,157	\$ 203,950	\$ (34,156)
Parts and Supplies					
Maintenance Stockroom and Supplies	\$ 4,806,665	\$ 4,806,665	\$ 3,760,512	\$ (1,046,153)	\$ (1,046,153)
Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total	\$ 21,875,872	\$ 22,113,978	\$ 21,033,669	\$ (842,203)	\$ (1,080,309)

(11) 1st PIR vs Pre AMP - Maintenance Savings:

(\$1,620,165)

(These numbers carried forward to the Executive Summary)

(12) 1st PIR vs Proposed - Maintenance Savings:

(\$1,053,489)

(These numbers carried forward to the Executive Summary)

(13) Notes: For LDC 36, The Baltimore PDC had an increase of 3148 hours or 2 employees that were attribute to the AFSM and AFCS hours gained. For LDC 37 hours are not directly related to the AMP. The savings in LDC 38, 39, and 93 are also non AMP related. The greatest noticeable savings was in maintenance stockroom and supplies that equated to \$1,046,153. The greatest other reduction was in excessive inventory that was revisited during this time frame extensively to reduce inventory.

*Data in PIR columns is annualized for First PIR.

rev 1/8/2008

Distribution Changes

Last Saved: April 7, 2014

Losing Facility : Martinsburg WV CSMPC

PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Jul-01-2013 -- to -- Dec-31-2013

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(1)

<input type="checkbox"/> DMM L001	<input type="checkbox"/> DMM L011
<input checked="" type="checkbox"/> DMM L002	<input checked="" type="checkbox"/> DMM L201
<input type="checkbox"/> DMM L003	<input type="checkbox"/> DMM L601
<input type="checkbox"/> DMM L004	<input type="checkbox"/> DMM L602
<input checked="" type="checkbox"/> DMM L005	<input type="checkbox"/> DMM L603
<input type="checkbox"/> DMM L006	<input type="checkbox"/> DMM L604
<input type="checkbox"/> DMM L007	<input type="checkbox"/> DMM L605
<input type="checkbox"/> DMM L008	<input type="checkbox"/> DMM L606
<input type="checkbox"/> DMM L009	<input type="checkbox"/> DMM L607
<input type="checkbox"/> DMM L010	<input type="checkbox"/> DMM L801

(2) June 13, 2013

Was the Service Standard Directory updated for the approved AMP?

(3) Yes

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Nov '13	Losing Facility	254	MARTINSBURG CSMPC										
Dec '13	Losing Facility	254	MARTINSBURG CSMPC										
Nov '13	Gaining Facility	212	BALTIMORE	943	370	39.24%	346	36.69%	0	0.00%	573	60.76%	25
Dec '13	Gaining Facility	212	BALTIMORE	831	335	40.31%	273	32.85%	0	0.00%	496	59.69%	10

(5) **Notes:** _____

rev 1/8/2008

Customer Service Issues

Last Saved: April 7, 2014

Losing Facility: Martinsburg WV CSMPC

5-Digit ZIP Code: 25404

Data Extraction Date: 01/15/14

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: 254				3-Digit ZIP Code:				3-Digit ZIP Code:				3-Digit ZIP Code:			
Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
41	74	58	91	0	0			0	0			0	0		
66	18	60	17	0	0			0	0			0	0		
6	1	5	1	0	0			0	0			0	0		
113	93	123	109	0	0	0	0	0	0	0	0	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning after 1700

Pre AMP		1st PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q4 2012	44.6%	Q4 2013	64.4%
Q1 2013	51.0%	Q1 2014	66.3%
Q2 2013	50.5%	Q2 2014	
Q3 2013	58.4%	Q3 2014	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:30	18:00	8:30	18:00	8:30	18:00
Tuesday	8:30	18:00	8:30	18:00	8:30	18:00
Wednesday	8:30	18:00	8:30	18:00	8:30	18:00
Thursday	8:30	18:00	8:30	18:00	8:30	18:00
Friday	8:30	18:00	8:30	18:00	8:30	18:00
Saturday	8:00	14:00	8:00	14:00	8:00	14:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	9:00	17:00	9:00	17:00	9:00	17:00
Tuesday	9:00	17:00	9:00	17:00	9:00	17:00
Wednesday	9:00	17:00	9:00	17:00	9:00	17:00
Thursday	9:00	17:00	9:00	17:00	9:00	17:00
Friday	9:00	17:00	9:00	17:00	9:00	17:00
Saturday	n/a	n/a	n/a	n/a	n/a	n/a

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

8. Notes: _____

Gaining Facility: Baltimore P&DC

9. What postmark is printed on collection mail?

Space Evaluation and Other Costs

Last Saved: April 7, 2014

Losng Facility: Martinsburg WV CSMPC

Date: _____

Space Evaluation

1. Affected Facility

Facility Name: Martinsburg WV CSMPC
 Street Address: 1355 Old Courthouse Square
 City, State ZIP: Martinsburg WV WV 25404

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$0	\$0	\$0
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

	Proposed	1st PIR	Difference 1st PIR vs Approved
Space Savings (\$):	\$0	\$0	\$0
		(These numbers carried forward to the Executive Summary)	

4. Did you utilize the acquired space as planned? Explain.

5. Notes:

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs <small>(from MPE Inventory)</small>	\$15,960	\$6,416	(\$9,544)
Facility Costs <small>(from above)</small>	\$0	\$0	\$0
Total One-Time Costs	\$15,960	\$6,416	(\$9,544)
		PIR costs carried forward to Executive Summary)	

Remote Encoding Center Cost per 1000

Losng Facility: Martinsburg WV CSMPC

Gaining Facility: Baltimore P&DC

Pre-AMP: FY 2012

Range of Report

PIR: FY 2013

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	\$0.00	\$0.00	N/A	N/A
Flats	\$0.00	\$0.00	N/A	N/A
PARS COA	\$0.00	\$0.00	N/A	N/A
PARS Redirects	\$0.00	\$0.00	N/A	N/A
APPS	\$0.00	\$0.00	N/A	N/A

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	\$0.00	\$0.00	Salt Lake City	\$34.14
Flats	\$0.00	\$0.00	Salt Lake City	\$36.13
PARS COA	\$0.00	\$0.00	Salt Lake City	\$211.45
PARS Redirects	\$0.00	\$0.00	Salt Lake City	\$29.76
APPS	\$0.00	\$0.00	Salt Lake City	\$37.06

rev 1/9/2008

