

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Buffalo NY P&DC
Street Address: 1200 William St
City: Buffalo
State: NY
5D Facility ZIP Code: 14240
District: Western New York
Area: Eastern
Finance Number: 351026
Current 3D ZIP Code(s): 140-143, 147
Miles to Gaining Facility: 70.5
EXFC office: Yes
Plant Manager: Gary Tottress
Senior Plant Manager: Gary Tottress
District Manager: K.M. Burns
Facility Type after AMP: Post Office

2. Gaining Facility Information

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

3. Background Information

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

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

June 16, 2011

Date & Time this workbook was last saved:

2/16/2012 11:17

4. Other Information

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

rev 09/21/2011

Approval Signatures

Last Saved: January 11, 2012

Losing Facility Name and Type: Buffalo NY P&DC
Street Address: 1200 William St
City: Buffalo
State: NY
Facility ZIP Code: 14240
Finance Number: 351026
Current 3D ZIP Code(s): 140-143, 147
Type of Distribution to Consolidate: Orig & Dest

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

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

LOSING FACILITY:

Postmaster or Plant Manager:

Gary Tottress

Printed Name



Signature

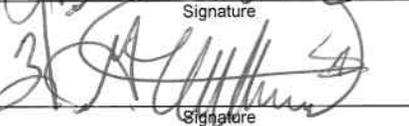
20 JAN 12

Date

Senior Plant Manager:

Gary Tottress

Printed Name



Signature

20 JAN 12

Date

District Manager:

K.M. Burns

Printed Name



Signature

January 20, 2012

Date

GAINING FACILITY:

Plant Manager:

Rhonda Spates-Benton

Printed Name



Signature

January 20, 2012

Date

Senior Plant Manager:

Gary Tottress

Printed Name



Signature

20 JAN 12

Date

District Manager:

K.M. Burns

Printed Name



Signature

January 20, 2012

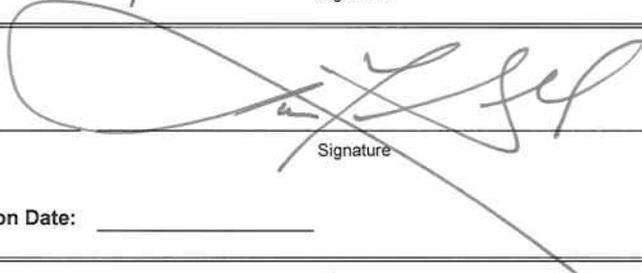
Date

AREA OFFICE:

Area Vice President:

Jordan M. Small

Printed Name



Signature

1/23/12

Date

Implementation Date: _____

HEADQUARTERS:

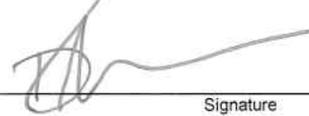
Approved:

Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name



Signature

2/20/12

Date

Comments: _____

Executive Summary

Last Saved: January 11, 2012

Losing Facility Name and Type: Buffalo NY P&DC

Street Address: 1200 William St

City, State: Buffalo, NY

Current 3D ZIP Code(s): 140-143, 147

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 70.5

Gaining Facility Name and Type: Rochester NY P&DC

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$6,113,952	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$1,106,262	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$3,903,488	from Other Curr vs Prop
Transportation Savings =	\$4,930,681	from Transportation (HCR and PVS)
Maintenance Savings =	\$6,107,346	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$22,161,729	
Total One-Time Costs =	\$2,869,218	from Space Evaluation and Other Costs
Total First Year Savings =	\$19,292,511	

Staffing Positions

Craft Position Loss =	182	from Staffing - Craft
PCES/EAS Position Loss =	34	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	3,157,212	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	2,755,642	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	344,224	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 16, 2012

Losing Facility Name and Type: Buffalo NY P&DC

Current 3D ZIP Code(s): 140-143, 147

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Rochester NY P&DC

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

BACKGROUND

The Western New York District with assistance from the Eastern Area has completed this brief summary of the Buffalo NY P&DC AMP into Rochester NY P&DC study, which was conducted to determine if the Postal Service could increase efficiency by consolidating Buffalo's mail processing operations currently being performed at the Buffalo Post office into the Rochester P&DC.

The Buffalo NY P&DC is a Mail Processing facility with approximately 422,680 square feet of space contained in a building owned by the USPS. The Rochester P&DC is approximately 70.5 miles from the Buffalo NY P&DC.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings:	\$22,161,729
Total One-Time Costs:	\$2,869,218
Total First Year Savings:	\$19,292,511

CUSTOMER & SERVICE IMPACTS

There are no changes to collection box times.

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

The BMEU in Buffalo will remain at its current location which is 0.4 miles from the Buffalo NY P&DC. They are located at 55 Monsignor Valente Drive along with the Buffalo Eastside Station. The Retail for Buffalo Post Office would not be affected and would remain at 1200 William St.

rev 06/10/2009

Summary Narrative *(continued)*

Space

The Buffalo NY P&DC facility will be examined by Eastern Area FSO to determine if other consolidation opportunities exist. We are estimating the Buffalo Hub facility requirements to be 9,500 sq ft and use of 23 dock doors.

CFS and PARS

Delivery Operations and Headquarters have planned to relocate the Rochester NY CFS operation to Kingston NY by June 2012. Buffalo PARS mail is already processed in Rochester, and would not be affected. We currently perform image lift of the Intercepted Mail but this operation would be transferred to the Rochester NY P&DC.

STAFFING IMPACTS

A total of 424 Clerks, 256 Mailhandlers, 21 Vehicle Service, 142 Maintenance and 12 other/limited-duty will be required to process the volumes shifted from Buffalo.

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.

Management and Craft Staffing Impacts							
	Buffalo			Rochester			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	676	90	(586)	451	855	404	(182)
Management	58	-	(58)	33	56	23	(35)

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)
Buffalo	1 : 26	1 : 26	N/A	N/A
Rochester	1 : 33	1 : 27	1 : 25	1 : 22

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

Summary Narrative *(continued)*

TRANSPORTATION

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

DAR / EXPANSION OR RENOVATION

The Rochester P&DC will need to relocate interior walls of the Carrier Unit, remove their sawtooth platform and feed system and remove interior walls around the CFS Unit for a one time cost of **\$594,000**. Zones 18, 20, 23 housed in the Carrier Section would remain at the Rochester P&DC.

EQUIPMENT RELOCATION

4 AFCS200, 3 AFSM, 7 DIOSS (6 from Buffalo, 1 from another site), and 4 RCS and associated feed systems (including ATUs, AUS and AAA) would be moved to the Rochester P&DC from the Buffalo NY P&DC. (See AutoCAD)

6 forklifts, 6 jitneys, 11 pallet movers, 2 vertical lifts, and 1 boom lift would remain in Buffalo to be used for hub operations. 5 forklifts, 5 jitneys, and 9 pallet movers would be moved to Rochester P&DF from Buffalo.

The Loose Mail System would be moved from the Buffalo NY P&DC to the Rochester P&DC for a one time cost of **\$250,000** and a mechanization upgrade will be needed for a one time cost of **\$112,000**.

OTHER CONCURRENT INITIATIVES

The Rochester P&DC may receive SCF 167 from the Erie AMP. If these AMPs are both approved the Post-Implementation Review will show additional costs at Rochester P&DC over what is shown in this AMPs.

24 Hour Clock

Last Saved: January 11, 2012

Losing Facility Name and Type: Buffalo NY P&DC

Current 3D ZIP Code(s): 140-143, 147

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Rochester NY P&DC

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

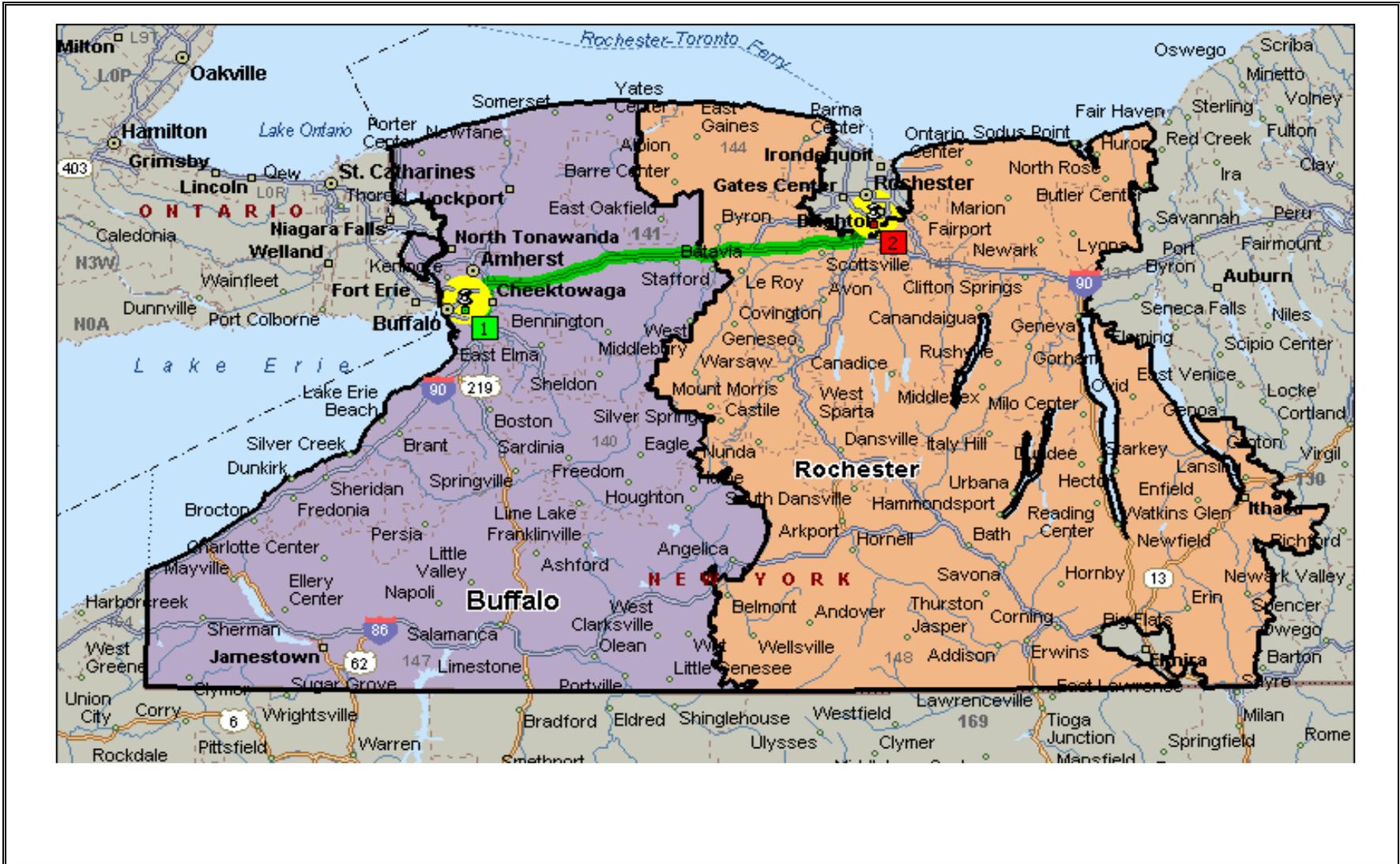
Weekly Trends Beginning Day	24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility		Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%										
16-Apr	SAT	4/16	BUFFALO P&DC	61.3%	93.3%	96.1%	98.8%	0.1	99.8%	99.9%	84.6%	
23-Apr	SAT	4/23	BUFFALO P&DC	61.5%	93.8%	95.1%	98.0%	0.2	99.9%	99.9%	89.6%	
30-Apr	SAT	4/30	BUFFALO P&DC	56.8%	90.8%	90.7%	97.7%	0.2	99.9%	100.0%	90.2%	
7-May	SAT	5/7	BUFFALO P&DC	66.1%	92.7%	92.7%	97.8%	0.1	96.5%	100.0%	93.2%	
14-May	SAT	5/14	BUFFALO P&DC	64.3%	90.7%	91.8%	95.6%	0.1	98.8%	99.6%	79.7%	
21-May	SAT	5/21	BUFFALO P&DC	63.4%	89.8%	74.5%	96.5%	0.2	93.3%	99.9%	88.5%	
28-May	SAT	5/28	BUFFALO P&DC	51.9%	81.3%	68.8%	93.0%	0.1	92.3%	98.2%	71.7%	
4-Jun	SAT	6/4	BUFFALO P&DC	57.2%	84.7%	73.6%	91.4%	0.2	99.7%	99.1%	74.9%	
11-Jun	SAT	6/11	BUFFALO P&DC	67.1%	84.4%	79.5%	92.3%	0.1	89.3%	99.7%	69.9%	
18-Jun	SAT	6/18	BUFFALO P&DC	58.3%	79.5%	70.7%	95.8%	0.1	100.0%	99.5%	78.0%	
25-Jun	SAT	6/25	BUFFALO P&DC	66.0%	76.5%	59.4%	94.2%	0.4	90.4%	98.7%	68.7%	
2-Jul	SAT	7/2	BUFFALO P&DC	58.5%	78.6%	63.1%	90.9%	0.1	89.1%	92.5%	60.8%	
9-Jul	SAT	7/9	BUFFALO P&DC	62.1%	82.2%	58.3%	89.5%	0.4	88.3%	97.3%	51.8%	
16-Jul	SAT	7/16	BUFFALO P&DC	59.1%	82.5%	47.5%	94.0%	0.2	94.0%	94.9%	58.5%	
23-Jul	SAT	7/23	BUFFALO P&DC	48.0%	77.0%	85.5%	93.9%	0.1	99.8%	96.1%	59.5%	
30-Jul	SAT	7/30	BUFFALO P&DC	52.1%	82.0%	64.8%	96.7%	0.1	97.7%	98.7%	68.3%	
6-Aug	SAT	8/6	BUFFALO P&DC	61.2%	86.2%	94.4%	91.7%	0.1	96.7%	99.3%	68.9%	
13-Aug	SAT	8/13	BUFFALO P&DC	62.4%	83.7%	94.0%	95.2%	0.1	94.4%	99.1%	71.9%	
20-Aug	SAT	8/20	BUFFALO P&DC	57.9%	80.7%	63.3%	94.8%	0.2	91.5%	98.1%	54.9%	
27-Aug	SAT	8/27	BUFFALO P&DC	51.5%	79.1%	74.7%	94.6%	0.1	99.7%	97.6%	56.2%	
3-Sep	SAT	9/3	BUFFALO P&DC	67.0%	83.2%	77.4%	93.0%	0.2	96.9%	99.3%	54.1%	
		%										
16-Apr	SAT	4/16	ROCHESTER P&DC	56.1%	84.9%	89.0%		#VALUE!	96.6%	96.6%	81.0%	
23-Apr	SAT	4/23	ROCHESTER P&DC	62.1%	86.9%	93.9%		#VALUE!	99.2%	97.6%	84.9%	
30-Apr	SAT	4/30	ROCHESTER P&DC	57.0%	87.1%	90.9%		#VALUE!	98.9%	96.4%	74.5%	
7-May	SAT	5/7	ROCHESTER P&DC	61.4%	90.0%	95.5%		#VALUE!	99.0%	98.8%	75.9%	
14-May	SAT	5/14	ROCHESTER P&DC	52.5%	89.7%	95.9%		#VALUE!	99.7%	97.1%	75.6%	
21-May	SAT	5/21	ROCHESTER P&DC	66.3%	85.4%	89.1%		#VALUE!	99.0%	96.9%	73.6%	
28-May	SAT	5/28	ROCHESTER P&DC	56.1%	81.8%	83.3%		#VALUE!	99.6%	97.9%	69.4%	
4-Jun	SAT	6/4	ROCHESTER P&DC	63.7%	86.0%	89.3%	100.0%	#VALUE!	95.4%	98.2%	72.9%	
11-Jun	SAT	6/11	ROCHESTER P&DC	64.9%	84.3%	83.1%	100.0%	#VALUE!	89.0%	97.9%	80.0%	
18-Jun	SAT	6/18	ROCHESTER P&DC	70.8%	88.5%	91.7%		#VALUE!	89.2%	97.7%	68.4%	
25-Jun	SAT	6/25	ROCHESTER P&DC	56.1%	77.0%	85.5%		#VALUE!	74.0%	96.1%	57.6%	
2-Jul	SAT	7/2	ROCHESTER P&DC	50.3%	70.8%	74.8%		#VALUE!	64.1%	96.4%	64.0%	
9-Jul	SAT	7/9	ROCHESTER P&DC	61.1%	86.8%	93.0%		#VALUE!	99.8%	92.4%	64.5%	
16-Jul	SAT	7/16	ROCHESTER P&DC	54.4%	83.6%	85.8%	100.0%	#VALUE!	84.0%	97.1%	61.5%	
23-Jul	SAT	7/23	ROCHESTER P&DC	56.4%	85.5%	92.2%		#VALUE!	91.3%	96.5%	65.9%	
30-Jul	SAT	7/30	ROCHESTER P&DC	58.1%	84.0%	86.3%		#VALUE!	97.3%	98.2%	83.7%	
6-Aug	SAT	8/6	ROCHESTER P&DC	66.6%	86.5%	93.2%		#VALUE!	99.2%	98.3%	79.1%	
13-Aug	SAT	8/13	ROCHESTER P&DC	65.5%	81.7%	89.3%		#VALUE!	99.6%	98.4%	79.6%	
20-Aug	SAT	8/20	ROCHESTER P&DC	64.7%	87.1%	86.3%		#VALUE!	98.9%	96.1%	77.1%	
27-Aug	SAT	8/27	ROCHESTER P&DC	62.4%	76.5%	87.3%		#VALUE!	97.2%	93.3%	61.5%	
3-Sep	SAT	9/3	ROCHESTER P&DC	64.0%	79.2%	79.3%	100.0%	#VALUE!	72.4%	98.6%	62.5%	

MAP

Last Saved: January 11, 2012

Lossing Facility Name and Type: Buffalo NY P&DC
Current 3D ZIP Code(s): 140-143, 147
Miles to Gaining Facility: 70.5

Gaining Facility Name and Type: Rochester NY P&DC
Current 3D ZIP Code(s): 144-146, 148



rev 03/20/2008

Service Standard Impacts

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Losing Facility 3D ZIP Code(s): 140-143, 147

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

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: January 11, 2012

Stakeholder Notification Page 1

Losing Facility: Buffalo NY P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Gaining Facility: Rochester NY P&DC

Date Range of Data: 07/01/10 <<==== >>>> #REF

Losing Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		
11	\$43.43	\$0.00
12	\$40.15	\$0.00
13	\$43.22	\$0.00
14	\$42.41	\$0.00
15	\$34.23	\$37.92
16	\$0.00	\$0.00
17	\$42.05	\$0.00
18	\$41.42	\$40.22

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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
009	100.0%					\$134
010	100.0%					\$724,172
014	100.0%					\$383
015	100.0%					\$414,114
016	100.0%					\$190
017	2.0%					\$1,278,525
018	100.0%					\$246,845
020	100.0%					\$39,278
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$1,120,588
040	100.0%					\$457,212
043	100.0%					\$108,924
044	100.0%					\$146,444
060	100.0%					\$150,040
066	100.0%					\$5,589
067	100.0%					\$0
070	100.0%					\$71,898
073	100.0%					\$183,814
074	100.0%					\$493,393
083	100.0%					\$12,237
089	100.0%					\$123
090	100.0%					\$791
091	100.0%					\$50
092	100.0%					\$33,970
093	100.0%					\$58,829
094	100.0%					\$230
096	100.0%					\$17
097	100.0%					\$29,003
100	100.0%					\$1,021
110	100.0%					\$940,663
111	100.0%					\$1,483
112	100.0%					\$170,070
114	97.0%					\$1,416,562
115	100.0%					\$50,966
117	100.0%					\$29,440
120	100.0%					\$3,425
121	100.0%					\$81,793
122	100.0%					\$272,796
123	100.0%					\$670,138

(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
009						\$0
010						\$174,083
014						\$4,731
015						\$370,618
016						\$280
017						\$8,013
018						\$225,564
020						\$0
021						\$0
022						\$0
030						\$662,389
040						\$217,731
043						\$0
044						\$301,118
060						\$182,892
066						\$174
067						\$0
070						\$2,883
073						\$0
074						\$433,620
083						\$15,731
089						\$58,497
090						\$17
091						\$81,795
092						\$50,872
093						\$54,594
094						\$369
096						\$675
097						\$39,450
100						\$1,879
110						\$2,091
111						\$0
112						\$144,351
114						\$159,763
115						\$2,354
117						\$138,929
120						\$677
121						\$146,867
122						\$0
123						\$169,600

(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
124	100.0%					\$6,187
140	100.0%					\$2,897,282
141	100.0%					\$56,639
142	100.0%					\$3,923
143	100.0%					\$344,321
144	100.0%					\$903
145	100.0%					\$530
146	100.0%					\$532,193
147	100.0%					\$0
170	100.0%					\$42,204
180	100.0%					\$676,465
185	100.0%					\$73,320
209	100.0%					\$4,523
210	90.0%					\$365,358
212	90.0%					\$2,716,826
229	80.0%					\$2,319,589
230	80.0%					\$1,205,698
231	80.0%					\$2,037,078
235	100.0%					\$22,432
261	100.0%					\$1,036
262	100.0%					\$0
264	100.0%					\$964
271	100.0%					\$179,653
273	100.0%					\$0
281	100.0%					\$84,709
283	100.0%					\$51,748
320	100.0%					\$304
321	100.0%					\$57,316
322	100.0%					\$257
324	100.0%					\$6,557
325	100.0%					\$290
329	100.0%					\$366
340	100.0%					\$23,053
468	100.0%					\$0
481	100.0%					\$269,605
482	100.0%					\$0
483	100.0%					\$55,157
484	100.0%					\$0
486	100.0%					\$1,815
487	100.0%					\$115
488	100.0%					\$146
489	100.0%					\$14,130
549	50.0%					\$87,636
554	100.0%					\$115,103
555	100.0%					\$244,486
560	100.0%					\$400,972
561	100.0%					\$61
563	100.0%					\$249
565	100.0%					\$92
585	100.0%					\$553,711
607	100.0%					\$68,965
612	100.0%					\$86,001
628	100.0%					\$1,758,330
629	100.0%					\$926,687
677	100.0%					\$191,454
776	100.0%					\$1,983
891	100.0%					\$184,501
893	100.0%					\$2,480,109
894	100.0%					\$887
896	100.0%					\$143,241

(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
124						\$6,216
140						\$2,153,602
141						\$26,465
142						\$1,555
143						\$0
144						\$0
145						\$366,874
146						\$455,155
147						\$0
170						\$110,087
180						\$45,523
185						\$0
209						\$92,336
210						\$3,060,232
212						\$291,484
229						\$1,036,589
230						\$567,316
231						\$941,373
235						\$646,338
261						\$1,371
262						\$0
264						\$29,206
271						\$441,008
273						\$0
281						\$48,690
283						\$0
320						\$0
321						\$0
322						\$0
324						\$0
325						\$0
329						\$0
340						\$921
468						\$0
481						\$153,187
482						\$0
483						\$0
484						\$0
486						\$768
487						\$337
488						\$34,529
489						\$93
549						\$77,419
554						\$711,034
555						\$278
560						\$42,027
561						\$109,797
563						\$13,721
565						\$3,959
585						\$427,512
607						\$84,786
612						\$132,389
628						\$57,865
629						\$318,272
677						\$408
776						\$2,537
891						\$111,382
893						\$0
894						\$1,642,433
896						\$106,914

Workhour Costs - Proposed

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Gaining Facility: Rochester NY P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
009					\$0
010					\$0
014					\$0
015					\$0
016					\$0
017					\$1,252,955
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
040					\$0
043					\$0
044					\$0
060					\$0
066					\$0
067					\$0
070					\$0
073					\$0
074					\$0
083					\$0
089					\$0
090					\$0
091					\$0
092					\$0
093					\$0
094					\$0
096					\$0
097					\$0
100					\$0
110					\$0
111					\$0
112					\$0
114					\$42,497
115					\$0
117					\$0
120					\$0
121					\$0
122					\$0
123					\$0
124					\$0
140					\$0
141					\$0
142					\$0
143					\$0
144					\$0
145					\$0
146					\$0
147					\$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
009					\$133
010					\$894,665
014					\$5,112
015					\$622,726
016					\$470
017					\$33,457
018					\$471,185
020					\$39,083
021					\$0
022					\$0
030					\$1,724,792
040					\$651,991
043					\$104,234
044					\$436,739
060					\$323,728
066					\$11,798
067					\$5,429
070					\$71,642
073					\$175,899
074					\$899,264
083					\$27,044
089					\$58,619
090					\$773
091					\$68,617
092					\$72,485
093					\$57,908
094					\$3,939
096					\$1,504
097					\$95,096
100					\$2,828
110					\$891,721
111					\$1,399
112					\$313,578
114					\$1,527,015
115					\$52,564
117					\$168,223
120					\$4,085
121					\$228,255
122					\$271,443
123					\$836,415
124					\$12,373
140					\$4,912,642
141					\$237,931
142					\$17,715
143					\$388,921
144					\$13,717
145					\$240,247
146					\$1,066,615
147					\$18

(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
170					\$0
180					\$0
185					\$0
209					\$0
210					\$36,536
212					\$271,683
229					\$463,918
230					\$241,140
231					\$407,416
235					\$0
261					\$0
262					\$0
264					\$0
271					\$0
273					\$0
281					\$0
283					\$0
320					\$0
321					\$0
322					\$0
324					\$0
325					\$0
329					\$0
340					\$0
468					\$0
481					\$0
482					\$0
483					\$0
484					\$0
486					\$0
487					\$0
488					\$0
489					\$0
549					\$43,818
554					\$0
555					\$0
560					\$0
561					\$0
563					\$0
565					\$0
585					\$0
607					\$0
612					\$0
628					\$0
629					\$0
677					\$0
776					\$0
891					\$0
893					\$0
894					\$0
896					\$0
897					\$0
918					\$0
919					\$0
168					\$456,735

(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
170					\$148,822
180					\$718,633
185					\$69,196
209					\$96,836
210					\$3,387,424
212					\$1,846,672
229					\$2,883,060
230					\$1,527,092
231					\$2,196,978
235					\$668,659
261					\$1,595
262					\$40
264					\$38,829
271					\$746,558
273					\$40
281					\$233,569
283					\$54,068
320					\$291
321					\$54,848
322					\$246
324					\$6,275
325					\$278
329					\$364
340					\$921
468					\$0
481					\$323,117
482					\$63
483					\$23,138
484					\$3,595
486					\$5,810
487					\$1,233
488					\$4,239
489					\$12,806
549					\$117,930
554					\$817,450
555					\$226,312
560					\$412,737
561					\$109,853
563					\$13,951
565					\$4,044
585					\$939,432
607					\$148,546
612					\$211,899
628					\$351,775
629					\$713,368
677					\$177,413
776					\$871
891					\$619,008
893					\$1,644,387
894					\$308,129
896					\$447,192
897					\$5,873
918					\$5,813,321
919					\$5,514,187
168					\$169,311

Other Workhour Move Analysis

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Gaining Facility: Rochester NY 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	0.0%	100.0%		\$0	470				\$0
570	0.0%	100.0%		\$115,887	570				\$0
571	100.0%			\$75,644	571				\$0
581	0.0%	100.0%		\$851,752	581				\$74,074
582	100.0%			\$0	582				\$64,336
614	0.0%	100.0%		\$7,388	614				\$0
616	0.0%	100.0%		\$4,549	616				\$136
617	0.0%	100.0%		\$610	617				\$0
624	0.0%	100.0%		\$15,153	624				\$800
634	0.0%	100.0%		\$58	634				\$0
665	0.0%	100.0%		\$201	665				\$0
673	0.0%	100.0%		\$96,342	673				\$0
679	33.0%	67.0%		\$148,235	679				\$0
691	0.0%	100.0%		\$467	691				\$5,507
694	0.0%	100.0%		\$0	694				\$0
745	7.3%	92.7%		\$764,161	745				\$515,554
747	38.9%			\$2,499,913	747				\$1,707,346
749	0.0%	65.0%		\$318,877	749				\$0
750	40.0%	60.0%		\$5,531,087	750				\$4,478,642
753	3.5%	28.5%		\$1,635,889	753				\$608,062
765	0.0%	100.0%		\$1,440,758	765				\$1,728,160
766	0.0%	100.0%		\$1,197,182	766				\$335,013
670				\$183	670				\$0
					085				\$481
					515				\$275
					540				\$0
					550				\$0
					569				\$9,531
					579				\$12
					647				\$60,616
					666				\$60,143
					668				\$350,787
					692				\$287

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
570		\$0	570		\$0
571		\$0	571		\$75,644
581		\$0	581		\$74,074
582		\$0	582		\$64,446
614		\$0	614		\$0
616		\$0	616		\$136
617		\$0	617		\$0
624		\$0	624		\$800
634		\$0	634		\$0
665		\$0	665		\$0
673		\$0	673		\$0
679		\$0	679		\$48,917
691		\$0	691		\$5,507
694		\$0	694		\$0
745		\$0	745		\$563,763
747		\$1,528,449	747		\$2,551,958
749		\$111,607	749		\$0
750		\$0	750		\$6,728,948
753		\$1,112,535	753		\$659,569
765		\$0	765		\$1,728,160
766		\$0	766		\$335,013
670		\$183	670		\$0
			085		\$481
			515		\$275
			540		\$0
			550		\$0
			569		\$9,531
			579		\$12
			647		\$60,616
			666		\$60,143
			668		\$350,787
			692		\$287

Staffing - Management

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Data Extraction Date: 09/19/11

Finance Number: 351026

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	0	-1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	0	-1
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	0	-1
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	0	-1
6	MGR DISTRIBUTION OPERATIONS	EAS-22	1	0	0	0
7	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	0	-3
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	3	0	-3
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	0	-1
10	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	0	-1
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	0	-1
13	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	0	-1
15	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	0	-2
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	0	-3
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	18	0	-18
19	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	0	-12
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	4	0	-4
21	NETWORKS SPECIALIST	EAS-16	2	1	0	-1
22	SECRETARY (FLD)	EAS-12	1	1	0	-1
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		64	58	0
						(58)

Retirement Eligibles: 13

Position Loss: **58**

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
3	MGR MAINTENANCE	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
6	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
7	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	4	3
8	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	2	1
9	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	1	2	1
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	14	10	27	17
13	SUPV MAINTENANCE OPERATIONS	EAS-17	9	7	8	1
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	2	1
15	NETWORKS SPECIALIST	EAS-16	1	1	1	0
16	SECRETARY (FLD)	EAS-12	1	1	1	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					
	Total	41	33	57	24

Retirement Eligibles: 3

Position Loss: **(24)**

Total PCES/EAS Position Loss: 34 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Finance Number: 351026

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	20	0	241	261	0	(261)
Function 4 - Clerk	0	0	0		20	20
Function 1 - Mail Handler	17	8	224	249	0	(249)
Function 4 - Mail Handler	0	0	0		32	32
Function 1 & 4 Sub-Total	37	8	465	510	52	(458)
Function 3A - Vehicle Service	1	0	25	26	0	(26)
Function 3B - Maintenance	3	0	121	124	38	(86)
Functions 67-69 - Lmtd/Rehab/WC		1	12	13	0	(13)
Other Functions	0	0	3	3	0	(3)
Total	41	9	626	676	90	(586)

Retirement Eligibles: 231

Gaining Facility: Rochester NY P&DC

Finance Number: 357106

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	19	0	186	205	424	219
Function 1 - Mail Handler	13	6	101	120	256	136
Function 1 Sub-Total	32	6	287	325	680	355
Function 3A - Vehicle Service	1	0	20	21	21	0
Function 3B - Maintenance	0	0	93	93	142	49
Functions 67-69 - Lmtd/Rehab/WC		0	9	9	9	0
Other Functions	0	0	3	3	3	0
Total	33	6	412	451	855	404

Retirement Eligibles: 132

Total Craft Position Loss: 182 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

Maintenance

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Gaining Facility: Rochester NY P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 5,531,087	\$ 0	\$ (5,531,087)
LDC 37 Building Equipment	\$ 1,635,889	\$ 1,112,535	\$ (523,354)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,818,790	\$ 1,640,056	\$ (1,178,734)
LDC 39 Maintenance Operations Support	\$ 783,921	\$ 0	\$ (783,921)
LDC 93 Maintenance Training	\$ 164,477	\$ 16,448	\$ (148,029)
Workhour Cost Subtotal	\$ 10,934,163	\$ 2,769,039	\$ (8,165,125)
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,063,241	\$ 631,058	\$ (1,432,183)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 12,997,404	\$ 3,400,097	\$ (9,597,308)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 4,478,642	\$ 6,728,948	\$ 2,250,306
LDC 37 Building Equipment	\$ 608,062	\$ 659,569	\$ 51,506
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,707,346	\$ 2,551,958	\$ 844,613
LDC 39 Maintenance Operations Support	\$ 516,490	\$ 564,699	\$ 48,209
LDC 93 Maintenance Training	\$ 8,953	\$ 136,107	\$ 127,153
Workhour Cost Subtotal	\$ 7,319,493	\$ 10,641,280	\$ 3,321,787
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 1,291,974	\$ 1,460,148	\$ 168,174
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 8,611,467	\$ 12,101,428	\$ 3,489,961

Annual Maintenance Savings: \$6,107,346 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC
Finance Number: 351026
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Rochester NY P&DC
Finance Number: 357106

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	9	9	0
Single Axle Tractors	6	6	0
Tandem Axle Tractors	3	3	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	44	0	44
Total Annual Mileage	495,873	0	495,873
Total Mileage Costs	\$595,047	\$0	\$595,047
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$148,844	\$0	\$148,844
LDC 34 (765, 766)	\$2,637,940	\$0	\$2,637,940
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,786,784	\$0	\$2,786,784

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	13	13	0
Single Axle Tractors	1	1	0
Tandem Axle Tractors	3	3	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	51	51	0
Total Annual Mileage	404,161	404,161	0
Total Mileage Costs	\$484,993	\$484,993	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$48,917	(\$48,917)
LDC 34 (765, 766)	\$2,063,172	\$2,063,172	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,063,172	\$2,112,090	(\$48,917)

PVS Transportation Savings (Losing Facility): \$3,381,831

PVS Transportation Savings (Gaining Facility): (\$48,917)

Total PVS Transportation Savings: \$3,332,914 <<<< (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

rev 04/13/2009

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
Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	
	146,819	0	0	0	146,819	

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 Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result	
	133,270	0	0	0	133,270	

HCR Annual Savings (Losing Facility): \$2,007,541

HCR Annual Savings (Gaining Facility): (\$409,774)

Total HCR Transportation Savings: \$1,597,767

<<== (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: January 11, 2012

Losing Facility: Buffalo NY 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.

DMM L001	DMM L011
X DMM L002	X DMM L201
X DMM L003	DMM L601
DMM L004	DMM L602
X DMM L005	DMM L603
DMM L006	DMM L604
DMM L007	DMM L605
X DMM L008	DMM L606
DMM L009	DMM L607
DMM L010	X DMM L801

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

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation		
From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	140-143, 147	SCF BUFFALO NY 140
CF	144-146, 148, 149	SCF ROCHESTER NY 144
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	140-149	SCF ROCHESTER NY 144

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

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

(3) DMM Labeling List L201 - Periodicals Origin Split

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
D	140-143, 147	005, 010-098, 100-212, 214-268, 270-329, 335-339, 341, 342, 344, 346, 347, 350-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622, 631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-738, 740, 741, 743-749	OMX BUFFALO NY 140
CF	144-146, 148, 149	005, 010-098, 100-212, 214-268, 270-329, 335-339, 341, 342, 344, 346, 347, 350-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622, 631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-738, 740, 741, 743-749	OMX ROCHESTER NY 144
CT	140-149	005, 010-098, 100-212, 214-268, 270-329, 335-339, 341, 342, 344, 346, 347, 350-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622, 631, 633-641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-738, 740, 741, 743-749	OMX ROCHESTER NY 144

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Jul '11	Losing Facility	140	Buffalo NY P&DC	510	103	20%	187	37%	0	0%	407	80%	6
Aug '11	Losing Facility	140	Buffalo NY P&DC	544	85	16%	198	36%	0	0%	458	84%	3
Jul '11	Gaining Facility	144	Rochester NY P&DC	122	11	9%	44	36%	0	0%	111	91%	1
Aug '11	Gaining Facility	144	Rochester NY P&DC	109	4	4%	41	38%	0	0%	105	96%	2

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

MPE Inventory

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

Gaining Facility: Rochester NY P&DC

Data Extraction Date: 09/20/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	1	0	(1)
AFCS200	4	0	(4)
AFSM - ALL	3	0	(3)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	24	0	(24)
DBCS-OSS	0	0	0
DIOSS	6	0	(6)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
RCS/Robot	4	0	(4)
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	53	20	(33)
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	6	1	(5)	(6)	
AFCS200	0	6	6	2	\$120,000
AFSM - ALL	2	4	2	(1)	\$282,128
APPS	0	0	0	0	
CIOSS	3	3	0	0	
CSBCS	0	0	0	0	
DBCS	27	27	0	(24)	
DBCS-OSS	0	0	0	0	
DIOSS	1	8	7	1	\$54,000
FSS	0	0	0	0	
SPBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
RCS/Robot	2	6	4	0	\$700,000
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	0	(1)	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	26	45	19	(14)	
LCREM	1	1	0	(1)	
bds	3	4	1	1	\$9,090

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$1,165,218 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Relocate (4) AFCS 200s from Buffalo for full AFCS200 complement @ \$30K*4.

Move 2 AFSMs from Buffalo to Rochester (\$141,064 * 2).

Relocate (4) RCS from Buffalo to Rochester instead of using LCTS (\$175K * 4).

Move 6 DIOSS from Buffalo to Rochester (\$9K * 6). One add'l DIOSS required from another site.

Buffalo - PIV (remaining)

6 fork lifts

6 jitneys

11 pallet movers

2 vertical lifts

1 boom lift

Primarily the fork lifts and jitneys are to be used in the hub operations – unloading priority containers, moving pallet boxes

Rochester - PIV

Type	Current	Proposed	Change
Forklift	6	11	5
Tow-motor	8	13	5
Pallet Jack	9	18	9
Lifts	3	3	0
TOTAL	26	45	19

Customer Service Issues

Last Saved: January 11, 2012

Losing Facility: Buffalo NY P&DC

5-Digit ZIP Code: 14240
Data Extraction Date: 10/12/11

	3-Digit ZIP Code: 140		3-Digit ZIP Code: 141		3-Digit ZIP Code: 142		3-Digit ZIP Code: 143		3-Digit ZIP Code: 147	
	Current		Current		Current		Current		Current	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	94	194	121	168	481	557	44	56	55	149
Number picked up between 1-5 p.m.	302	121	149	49	644	222	35	21	193	65
Number picked up after 5 p.m.	10	0	11	0	4	0	0	0	2	0
Total Number of Collection Points	406	315	281	217	1,129	779	79	77	250	214

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

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Qtr 1/FY11	81.4%
Qtr 2/FY11	81.5%
Qtr 3/FY11	86.3%
Qtr 4/FY11	64.8%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	18:00	8:30	18:00
Tuesday	8:30	18:00	8:30	18:00
Wednesday	8:30	18:00	8:30	18:00
Thursday	8:30	18:00	8:30	18:00
Friday	8:30	18:00	8:30	18:00
Saturday	8:30	15:00	8:30	15:00

6. Business (Bulk) Mail Acceptance Hours

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

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

Yes

8. Notes:

Gaining Facility: Rochester NY P&DC

9. What postmark will be printed on collection mail?

Line 1 Rochester NY 144

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

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 11, 2012

Lossing Facility: Buffalo NY P&DC

Space Evaluation

1. Affected Facility

Facility Name: Buffalo P&DC
 Street Address: 1200 William St
 City, State ZIP: Buffalo NY, 14240-9997

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

Enter annual lease cost: \$0
 Enter lease expiration date: n/a
 Enter lease options/terms: n/a

3. Current Square Footage

Enter the total interior square footage of the facility: 422680
 Enter gained square footage expected with the AMP: 89574

4. Planned use for acquired space from approved AMP

To be determined through FSO optimization study, Buffalo Hub facility requirements to be 9,500 sq ft and use of 23 dock doors.
 Rochester currently contains a carrier section. If relocation of carriers becomes necessary, an estimated yearly cost of \$160K is expected to be incurred (10,000sq ft by \$16/sqft = \$160,000 yearly cost).

One-time costs: relocate Loose Mail System from Buffalo to Rochester (\$250,000). Mechanization upgrade may be needed (\$112,000), removal of sawtooth and interior walls (\$594,000).

5. Facility Costs

Enter any projected one-time facility costs: \$956,000
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes _____

One-Time Costs

Employee Relocation Costs: \$748,000

Mail Processing Equipment Relocation Costs: \$1,165,218
 (from MPE Inventory)

Facility Costs: \$956,000
 (from above)

Total One-Time Costs: \$2,869,218
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Lossing Facility: Buffalo NY P&DC

Gaining Facility: Rochester NY P&DC

YTD Range of Report: FY 10

YTD Range of Report: FY 11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake	\$29.83
Flats	Salt Lake	\$29.67
PARS COA	n/a	
PARS Redirects	n/a	
APPS	n/a	

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