# AMP Data Entry Page -----

## 1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address:	Destinating Somerset CSMPC 119 N Maple St	Non-MODS/Non-BPI Office
City:	Somerset	
State:	KY	
5D Facility ZIP Code:	42501	
District:	Kentuckiana	
Area:	Eastern	
Finance Number:	207220	
Current 3D ZIP Code(s):	425, 426	
Miles to Gaining Facility:	113	
EXFC office:	Yes	
Plant Manager:	Gail Reams	
Senior Plant Manager:	Steve Cronic	
District Manager:	David J Dillman	
Facility Type after AMP:	Post Office	

#### Gaining Facility Information 2

Facility Name & Type: Street Address:	Knoxville P&D C 1237 E Weisgarber Rd
City:	Knoxville P&D C
State:	TN
5D Facility ZIP Code:	37950
District:	Tennessee
Area:	Eastern
Finance Number:	474634
Current 3D ZIP Code(s):	377-379
EXFC office:	Yes
Plant Manager:	James Shaffer
Senior Plant Manager:	James Drummer
District Manager:	Greg Gamble

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	New Costs Update	June 16, 2011

Date & Time this workbook was last saved:

2/20/2012 7:20

### Other Information

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

rev 10/10/2011

# Approval Signatures

Losing Facility Name and Type:	Somerset CSMPC	
Street Address:	119 N Maple St	
City:	Somerset	
State:		
Facility ZIP Code:	42501	
Finance Number:		
Current 3D ZIP Code(s):		
Guildin DD Lin Goudian.		
Type of Distribution to Consolidate:	Destinating	
Gaining Facility Name and Type:	Knoxville P&D C	
Street Address:	1237 E Weisgarber Rd	
City:	Knoxville P&D C	
State:		
Facility ZIP Code:	37950	
Finance Number:		
Current 3D ZIP Code(s):	377-379	
		Burdes Millingestration
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ackr	nowledge that I am accountable for respecting and supporting the	e integrity of all
LOSING FACILITY:		
Postmaster or Plant Manager:	$\mathcal{M}(\mathcal{A})$	1 11 0
Gail Reams	Ar Darma	1-11-2012
Printed Name	Signature	Date
Senior Plant Manager:	/ Orginations	
		1-11-12
Steve Cronic		Date
Printed Name	Signature	Date
District Manager:		1-13-1L
David J Dillman		
Printed Name	Signature	Date
GAINING FACILITY:		1
Plant Manager:		1/11/2017
James Shaffer	Latta	1/19/2/2
Printed Name	Signature	Date /
Senior Plant Manager:	Roca	1 1
James Drummer		1/17/12
Printed Name	Signature	Date
District Manager:	O Ali al	1 1
Greg Gamble	honamb	16762
Printed Name	Signature	Date
( Inited Hand		
AREA OFFICE:		
Area Vice President:		
Jordan M. Small	Jok V	1/26/12
Printed Name	Signature	Date
Implementation Date:	\	
HEADQUARTERS:		
MEAD&DARTERS.	Approved: Disapproved:	7
	Chippion and Chippion and	
		1 1
Vice President, Network Operations:	The	2/201
David E. Williams		7-12
Printed Name	Signature	Dale
	77	5
Comments		
		rev 12/31/2008

# **Executive Summary**

Last Saved: February 20, 2012

Losing Facility Name and Type: Somerset CSMPC Street Address: 119 N Maple St

City, State: Somerset , KY

Current 3D ZIP Code(s): 425, 426

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 113

Gaining Facility Name and Type: Knoxville P&D C Current 3D ZIP Code(s): 377-379

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings =	\$457,261	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$0	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$0	from Other Curr vs Prop
Transportation Savings =	\$292,952	from Transportation (HCR and PVS)
Maintenance Savings =	(\$39,309)	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$710,905	
· · · · · · · · · · · · · · · · · · ·		
Total One-Time Costs =	\$0	from Space Evaluation and Other Costs
•	÷.	
Total First Year Savings <sub>=</sub>	\$710,905	
	¢110,000	
Staffing Positions		
Craft Position Loss =	14	from Staffing - Craft
-		
PCES/EAS Position Loss =	(1)	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	2,179,478	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =		(= Total TPH / Operating Days)

### **Service**

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
Code to destination 3-digit 7IP Code volume is not				

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

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 20, 2012 Losing Facility Name and Type: Somerset CSMPC Current 3D ZIP Code(s): 425, 426 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Knoxville P&D C Current 3D ZIP Code(s): 377-379

#### BACKGROUND

The Tennessee and Kentuckiana Performance Clusters with the assistance of the Eastern Area offices have completed an Area Mail Processing (AMP) feasibility study for the consolidation of destinating mail processing from the Somerset CSMPC. The Somerset CSMPC is a facility with approximately 14,399 square feet of space. The property is owned by the United States Postal Service (USPS).

The Somerset, London and Hazard sites originating mail was already AMP'd into the Lexington PDC. Therefore the originating mail AMP is from the Lexington PDC to the Knoxville PDC and all other mail is from each site to the Knoxville PDC.

Note:

The Network Optimization plan includes consolidating the following sites into the Knoxville P&DC. Please review these workbooks for all costs and savings associated with the Network Optimization plan.

- Somerset CSMPC- SCF 425-426 (100% of volume)
- London P&DF SCF 407-409 (100% of volume)
- Hazard P&DF SCF 417-418 (100% of volume)
- Lexington PDC (All three sites SCF's from above)
- Johnson City CSMPC SCF 242, 376 (100% of originating volume)

There are no equipment relocation costs or one time costs for the Somerset CSMPC into the Knoxville PDC. Transportation savings and costs are identified on each AMP.

#### FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of the volumes from the Somerset P&DF (currently processed in Lexington KY) into the Knoxville P&DC are:

Total First Year Savings	\$710,905
Total Annual Savings	\$710,905

#### **CUSTOMER & SERVICE IMPACTS**

The Somerset CSMPC will be used as a Collection/Dispatch Hub, 2 Retail Offices, PO and BMEU. The Express (Dest &Orig) operation will be maintained at Somerset CSBCS. BMUE, Retail, collection box, and delivery times will remain the same for Somerset customers as a result of this AMP.

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 <a href="http://www.usps.com">www.usps.com</a> once all of the related AMP decisions that provide

rev 06/10/2009

AMP Summary Narrative

the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

#### <u>RETAIL</u>

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these Functions are associated with the following Finance numbers (Retail) 20-7220-0500, West Somerset (Retail) 20-7200-0300 and (BMEU) 20-7220-0500 and will remain intact.

#### **TRANSPORTATION**

The transportation analysis supporting the Somerset CSMPC AMP feasibility study is based on the assumption that the current Somerset CSMPC facility will be retained to serve as a Dispatch Hub for the 425-426 service area. All current HCR routes serving Somerset's AO's will also be maintained.

The proposed transportation to support the AMP will be operated at an annual cost savings of \$292,952.

The Somerset facility does not utilize PVS transportation, therefore no additions in PVS expense. Knoxville's PVS will not be affected by this AMP.

OUTBOUND CURRENTLY – All have DIRECT 48 foot outbound tractor transportation to Lexington

London – 3 trips; 408-409 zip codes; 90% average utilization Hazard – 2 trips; 417-418 zip codes; 60% average utilization Somerset – 3 trips; 425-426 zip codes; 80% average utilization

INBOUND CURRENTLY – All have DIRECT 48 foot inbound tractor transportation to Lexington

London – 3 trips; 408-409 zip codes; 90% average utilization Hazard – 2 trips; 417-418 zip codes; 60% average utilization Somerset – 3 trips; 425-426 zip codes; 80% average utilization

PROPOSAL: Contractors would maintain their current arrival / departure profile for their respected facilities. Currently there is no transportation between Knoxville and Somerset and therefore will need to be created.

#### Losing Facility: HCR 40346

Somerset CSMPC into Lexington PDF. Somerset to Lexington is eliminated. Annual mileage decreased by 169,970 for an estimated annual cost savings of \$292,952.

**OVERVIEW OF ALL SHARED TRANSPORTATION** for Somerset, Hazard, London and Lexington KY AMPs to Knoxville PDC. Estimated transportation savings for all KY sites into the Knoxville PDC is \$929,285.

Site	Gaining Site	Transportation Proposed Savings
	Knoxville TN	
Lexington KY P&DC (partial)	P&DC	\$433,600
	Knoxville TN	
Hazard KY CSMPC	P&DC	\$0
	Knoxville TN	
London KY P&DF	P&DC	\$202,733
	Knoxville TN	
Somerset KY CSMPC	P&DC	\$292,952
		\$929,285

Trip Info	Trip detail	Estimated \$	AMP:
Collection run: Hazard - London - Knoxville	(1) one-way trip	(\$93,692)	Lexington/Knoxville
Collection run: Somerset - London -			
Knoxville	(1) one-way trip	(\$77,882)	Lexington/Knoxville
Knoxville to London & Hazard	(2) one-way trip	(\$186,214)	Lexington/Knoxville
Knoxville to London & Somerset	(2) one-way trip	(\$155,764)	Lexington/Knoxville
Knoxville to London	(1) one way trip	(\$115,944)	Lexington/Knoxville
Eliminate trip/reduce miles	405BE	\$439,629	Lexington/Knoxville
Eliminate trip/reduce miles	45290	\$270,658	Lexington/Knoxville
Eliminate trip/reduce miles	Lexington PVS	\$352,809	Lexington/Knoxville
Eliminate trip/reduce miles	40711	\$111,763	London/Knoxville
Eliminate trip/reduce miles	302ak	\$90,970	London/Knoxville
Eliminate trip/reduce miles	40346	\$292,952	Somerset/Knoxville
		\$929,285	Savings

\$929,285 Savings

#### HCR Hazard to London to Knoxville Collections: Charged on Lexington to Knoxville AMP

New transportation created from London P&DF to Knoxville PDC at 1 one-way trip from Hazard to London to Knoxville for collections runs, Q frequency. Annual mileage increased by 57,480 for collections from London and Hazard at a cost of \$93,692 annual expense.

#### HCR Somerset to London to Knoxville Collections: Charged on Lexington to **Knoxville AMP**

New transportation created from Somerset to London to Knoxville for collections runs, Q frequency. Annual mileage increased by 47,780 for collections from London and Somerset at a cost of \$77,882 annual expense.

#### HCR Knoxville to London to Hazard Destinating mail: Charged on Lexington to **Knoxville AMP**

New transportation created from Knoxville to London to Hazard at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 114,242 for mail processed at an estimated annual cost expense of \$186,214.

# HCR Knoxville to London to Somerset Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London to Somerset at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 95,561 for mail processed at an estimated annual cost expense of \$155,764.

# HCR Knoxville to London Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 71,132 for mail processed at an estimated annual cost expense of \$115,944.

#### Express Mail

Originating and Destination Express Mail operations will be retained in Somerset to protect the existing Express mail service standards. The current routings were sent to Lexington KY and Louisville KY. The routing will change to Knoxville TYS. An increase in the Express Mail Network will need to be considered.

#### **Drop Shipments**

Currently Somerset receives 7 drop shipments a day with approximately 10 plus pallets daily. The drop shipments were recently changed for this mail to go to Lexington, but several were still being directly dropped at Somerset.

FAST appointments for Somerset average 4-5 a day, with 7-8 daily pallets. Peak days for appointments exceed 5-7, with peak days for pallets exceeding 20.

#### EMPLOYEE IMPACTS

There are 4 NTFT Function 4 clerks, and 14 full time Function 4 clerks on rolls. Also there is one Function 7 clerk. In this feasibility study, 57 craft employees will be impacted at the Somerset CSMPC. If the AMP is implemented, there will be a net reduction of 14 craft positions between the two sites. Staffing proposal is based on the expectation that the Somerset site will be utilized for dock transfers and not for processing the field units' mail. The total Function 1 savings from craft impacts is projected to be \$457,261. HQ Maintenance AMP Review estimates Knoxville's new authorized craft staffing to be 82 FTE's based on the new equipment inventory.

	So	Somerset CSMPC Knoxville PDC					
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff
Craft '	57	43	(14)	437	437	-	(14
lanagement	2	3	1	26	26	-	1

## Summary Narrative (continued)

Management	Current Propos			roposed		
to Craft <sub>2</sub>	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft		
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)		
Losing	Not Applic	Not Applic Not Applic		Applic Not Applic Not Applic		Not Applic
Gaining	1:31	1:26	1:31	1:26		

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.

#### SPACE IMPACTS and ONE TIME FACILITY COSTS

If the AMP feasibility study is approved a portion of the workroom floor could be used for staging mail and for adding additional carriers.

#### **OTHER FACTORS**

#### Operations

It is anticipated that no additional MPE will be needed in Knoxville due to the Somerset AMP.

#### Maintenance

 No MPE Equipment at Somerset CSMPC; however, there will be custodial and utility costs to maintain the facility. Increased parts and utilities by 1% at the Knoxville PDC.

#### Other Losing MODS Sum

The assumption is that the Somerset CSMPC will be used as a collection/dispatch hub, delivery unit for carriers/stations in the surrounding area, Retail Office, and BMEU. In addition, the Express operation (Dest/Orig) will be maintained at the hub site and the processing and filling of customer MTSC requests.

# 24 Hour Clock

Last Saved: February 20, 2012 Losing Facility Name and Type: Somerset CSMPC Current 3D ZIP Code(s): 425, 426 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Knoxville P&D C Current 3D ZIP Code(s): 377-379

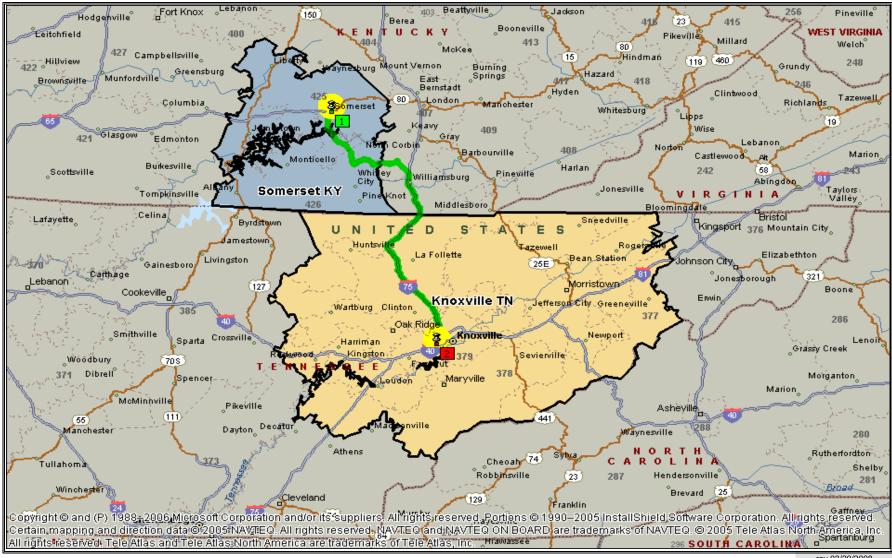
SOMERSET NO DATA										
Weekly Trends Beginning Day		i ilear indicior iteaet	Canested by 2000 B	Date Serve - EDV EDR	Des Cauvelly 2400	unt Geeres Ebv BDR	Marth Venues On Hand & 2400 Data Stuate = EDVINGNE	Math Amhnar Chimartial / Rudi: C. 200 Can Sarta - EV 245	Dre Sut Pase Carret Is, 0700	Tipe On The 0400 - 0600 B
	AT 4/16	MOKALLEPADC	92.7%	97.3%	94.4%	96.1%	•	79.5%	100.0%	<u>86.0%</u>
	3/1 4/23		76.6%	95.7%	89.5%	97.4%	62	92.8%	98.9%	79.8%
	<u>AT 4.30</u>		70.6%	97.3%	98.1%	97.2%		88.7%	99,9%	E1.6%
	SAT 5/7		82.5%	99.3%	<u>98.0%</u>	96.5%		90.6%	100.0%	F9 1%
	BAT 5.14		83.9%	98.2%	100.0%	98.6%		89.8%	99.9%	93.9% 53.4%
	BAT 5/21		85.2% 80.1%	98.5% 97.1%	99.8% 97.3%	96.4%		97.8% 92.0%	99.8% 98.0%	93.1% 54.0%
	BAT 5.28 BAT 6/4		78.8%	96.0%	97.3% 87.4%	<u>91.8%</u> 98.0%		92.0%	98.0% 99.6%	<u>94.8%</u> 93.4%
	6/11 6/11		70.0%	98.8%	100.0%	98.0%		90.0%	99.0% 99.8%	83.4 <i>%</i> 95.5%
	3AT 6.118		102.4%	92.6%	86.7%	95.7%		82.9%	94.7%	76.1%
	<u>,A 6,10</u> }∧⊤ 6,25		71.9%	92.8%	75.2%	94.6%		92.4%	99.8%	54.6%
	67/2	MONUE PERC	80.1%	96.1%	90.0%	89.6%		87.6%	100.0%	E9.6%
	3A <sup>-</sup> 7/9	HER MUEPERC	80.9%	98.5%	96.9%	95.1%		92.1%	99.7%	E9.4%
	3AT 7.'16	MUMUEREC	78.9%	98.9%	96.4%	92.5%		96.5%	99.9%	97.7%
<b>78-11</b> 8	SAT 7.23		77.5%	98.1%	97.5%	93.3%		90.9%	99.7%	86.1%
3. N. S	SAT 7/30	EDEN UERDE	79.8%	99.2%	99.2%	94.2%		100.0%	99.3%	E6.0%
	6 <u>8/6</u>	MOMUEPOC	83.8%	99.8%	100.0%	92.7%	3	96.0%	99.1%	65.8%
			86.9%	99.3%	97.9%	94.9%		91.4%	100.0%	95.9%
	AT 8/20		86.2%	95.5%	100.0%	94.3%		94.0%	99.8%	90.1%
			79.6%	98.3%	91.2%	89.5%		99.8%	99.4%	\$1.3% 53.5%
<b>389</b> 8	3AT   9/3	MOMMLEPGEC	72.5%	98.4%	75.6%	85.4%		95.2%	100.0%	93.5%

rev 04/2/2008

Last Saved: February 20, 2012

Losing Facility Name and Type: Somerset CSMPC Current 3D ZIP Code(s): 425, 426 Miles to Gaining Facility: 113

Gaining Facility Name and Type: Knoxville P&D C Current 3D ZIP Code(s): 377-379



rev 03/20/2008

# **Service Standard Impacts**

Last Saved: February 20, 2012

### Losing Facility: Somerset CSMPC

Losing Facility 3D ZIP Code(s): 425, 426

Gaining Facility 3D ZIP Code(s): 377-379

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

Service Sta	ndard C	Changes	- Avera	age Dail	y Volun	ne (data o	btained fr	rom ODIS	is derived	d from sam	pling and	l may vary	from act	ual volume	e)	
			FC	СМ			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 Sta	ndard C	Changes	- Pairs													
	FCM					Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Somerset CSMPC Last Saved: February 20, 2012

Stakeholder Notification Page 1 t: Start of Study

#### Workhour Costs - Current

Last Saved: February 20, 2012

Losing Facility: Somerset CSMPC

Date Range of Data

(1) Current

Operation

Numbers 037

076

241

253

В

905 B 906

079 637 769 (2)

% Moved to

Gaining

100.0%

100.0%

40.0%

45.0%

55.0% 51.5% 48.5%

100.0%

07/01/10 <<=== ==>> 06/30/11

	Losing Curr	ent Workhour I	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$42.18
12	\$0.00	42	\$35.97
13	\$0.00	43	\$42.94
14	\$0.00	44	\$36.52
15	\$0.00	45	\$42.98
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$37.69

Gaining Facility: Knoxville P&D C

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$44.67	41	\$32.18
12	\$45.41	42	\$38.85
13	\$43.22	43	\$19.92
14	\$45.05	44	\$0.00
15	\$37.65	45	\$0.00
16	\$0.00	46	\$0.00
17	\$40.85	47	\$0.00
18	\$40.95	48	\$36.05

(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
				Workhour Costs		Numbers	Looning					Workhour Costs
				\$2,233	1	030						\$633,861
				\$8,115	1	060						\$103,373
				\$605,779	1	181						\$90,038
				\$5,968	1	483						\$3,718
					1	893						\$1,939,629
				\$362,969	1	918						\$2,723,170
					1	919						\$1,278,630
				\$30,115	1	919dup						
				\$37,528		079						\$0
				\$2,806		637						\$0
				\$62,450		769						\$0
						002						\$187,563
						003						\$71,038
						009						<b>\$</b> 0
						010						\$79,936
						012						\$333
						014						\$122,914
						015						\$203,828
						017						\$549,035
						018						\$491,101
						020						\$76,503
						021						\$0
						022						\$0
						030dup						
						040						\$65,732
						043						\$288,369
						044						\$14,406
						051						\$36,488
						053						\$0
						060dup						
						066						\$4,811
						067						\$0
						070						\$72,263
						074						\$388,490
						084						\$412
						100						\$2,183
						110						\$606,455
						111						\$204
						112						\$923,316
						114						\$89,223

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Productivity	Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
						L
					1	

(0)	(0)	(10)		(10)	(10)	
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing				-	Workhour Costs
115						\$2
117						\$2,421
120						\$182
121						\$264,507
122						\$726
124						\$374,207
125						\$64,421
126 127						\$55,381 \$84
127						\$13,524
134						\$574,564
130						\$824.702
138						\$756,332
139						\$1,304,031
140						\$1,605,044
150						\$18
168						\$61,373
169						\$235,477
170						\$128,051
178						\$56,234
179						\$0
180						\$3,553
181dup						
200						\$66,068
208						\$225,897
210						\$619,703
212						\$9,816
229 230						\$1,031,304 \$472,115
230						\$658,549
232						\$90,835
233						\$130,355
234						\$202
235						\$461,046
261						\$2,613
263						\$1,383
264						\$0
271						\$182,458
281						\$42,272
320						\$248,962
321						\$486,407
322						\$92
324						\$1,579
325						\$21,258
328 329						\$12,563 \$117,562
329						\$117,562 \$24,991
461						\$76,801
461						\$18,003
463						\$318,399
464						\$58,693
466						\$859,703
468						\$0
481						\$293,423
483dup						
484						\$7,228
486						\$50,549
487						<b>\$</b> 0
488						\$25
489						\$6,972

(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
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing				_	Workhour Costs
547						\$1,821
549						\$392,643
554						\$136,500
560						\$56,172
565						\$232,656
585						\$162,194
607						\$152,975
612						\$36,597
619 620						\$871,789 \$26,110
630						\$74,391
776						\$8,779
793						\$63,817
891						\$107,555
892						\$119,817
893dup						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
894						\$462,163
895						\$0
896						\$8,285
897						\$5,542
898						\$4,397
899						\$243
918dup						
919dup						6404.045
930						\$124,345
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(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
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(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
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(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
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(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

(1) Current Operation	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Moved to Gain	0	81,934,757	23,809	3,441	\$1,015,179
	Impact to Lose	0	0	0		\$0
Totals	Total Impact	0	81,934,757	23,809	3,441	\$1,015,179
iotais	Non-impacted	0	4,608,264	2,662	1,731	\$102,785
	All	0	86,543,021	26,471	3,269	\$1,117,964

	Impact to Gain	418,671,907	1,089,979,009	151,664	7,187	\$6,772,
	Moved to Lose	0	0	0	No Calc	
Totals	Total Impact	418,671,907	1,089,979,009	151,664	7,187	\$6,772,
iotais	Non-impacted	0	0	0	No Calc	
	Gain Only	256,966,394	958,488,011	478,962	2,001	\$20,246,
	All	675,638,301	2,048,467,020	630,626	3,248	\$27,018,

(11)

Current

Annual TPH or

NATPH Volume

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

(10)

Current

Annual FHP

Volume

	Impact to Gain	418,671,907	1,171,913,766	175,473	6,679	\$7,787,598
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	418,671,907	1,171,913,766	175,473	6,679	\$7,787,598
Totals	Non-impacted	0	4,608,264	2,662	1,731	\$102,785
	Gain Only	256,966,394	958,488,011	478,962	2,001	\$20,246,050
	All	675,638,301	2,135,010,041	657,097	3,249	\$28,136,432

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(13) Current

Productivity

(TPH or NATPH)

(14)

Current

Annual

Workhour Costs

(12)

Current

Annual

Workhours

(This number is carried forward to AMP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume) : 2,179,478
(This number is carried forward to AMP Worksheet Executive Summary)

0

Combined Current Workhour Annual Workhour Costs : \$28,136,432 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Total FHP to be Transferred (Average Daily Volume) :

#### Workhour Costs - Proposed

Last Saved: February 20, 2012

Losing Facility:

Somerset CSMPC

Gaining Facility:

Knoxville P&D C

(4)	(2)	(2)	(4)	(5)	(0)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	Volume	NATTIVOlume	Vorkilours	Innonann	\$0
					\$0
076					
241					\$363,467
253					\$0
В					
905					\$0
В					
906					\$0
079					\$37,528
637					\$0
769					\$62,450
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030					\$631,379
060					\$110,856
181					\$313,661
483					\$23,890
893					\$1,202,644
918					\$2,499,425
919					\$2,369,739
919dup					\$0
079					\$0
637					\$0
769					\$0
002					\$187,563
003					\$71,038
009					\$0
					\$79,936
012					\$333
014					\$122,914
015 017					\$198,710 \$549,035
017					\$491,101
018					\$76,503
020					\$76,503
021					\$0
030dup					\$0
040					\$65,239
043					\$286,206
044					\$14,298
051					\$23,628
053					\$9,334
060dup					\$0
066					\$3,985
067					\$636
070					\$71,721
074					\$385,577
084					\$412
100					\$2,167
110					\$606,455
111					\$204
112					\$923,316
114					\$89,223
115					\$2
117					\$2,421
120					\$182
121					\$264,507
122					\$726
124					\$374,207
125					\$64,421
126					\$55,381
127					\$84

(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Tunber 3	• ordine		0	No Calc	Horkhour Costs
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
134					\$869
136					\$645,201
137					\$423,241
138					\$865,450
139					\$1,433,022
140					\$1,605,044
150					\$17
168					\$60,912
169					\$233,710
170					\$127,091
178					\$55,812
179					\$0
180					\$3,553
181dup					\$0
200					\$65,572
208					\$225,897
210					\$619,703
212					\$9,816
229					\$1,031,304
230					\$472,115
231					\$658,549
232					\$90,835
233					\$130,355
234					\$202
235					\$461,046
261					\$2,262
263					\$1,530
264					\$471
271					\$178,644
281					\$41,520
320					\$247,095
321					\$482,759
322					\$92
324					\$1,567
325					\$21,098
328					\$12,563
329					\$117,562
340					\$24,991
461					\$75,265
462					\$12,315
463					\$362,994
464					\$105,192
466					\$739,510
468					\$0
481					\$246,972
483dup					\$0
484					\$28,939
486					\$57,678
487					\$672
488					\$685
489					\$118,686
547					\$1,821
549					\$392,643
554					\$136,500
560					\$56,172

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
565					\$232,656
585					\$162,194
607					\$152,975
612					\$36,597
619					\$827,736
620					\$26,110
630					\$74,391
776					\$1,048
793					\$63,817
891					\$156,851
892					\$66,813
893dup					\$0
894					\$285,628
895					\$44
896					\$38,138
897					\$00,100
898					\$65,458
899					\$40,357
918dup					\$40,057
919dup					\$0
930					\$124,345
500			0	No Calc	\$124,040
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(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
Rumbero	Volume		0	No Calc	Workinger Gooka
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(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
		İ	0	No Calc	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Moved to Gain	0	5,176,993	8,465	612	\$363,467
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	5,176,993	8,465	612	\$363,467
Non Impacted	0	4,608,264	2,584	1,783	\$99,979
			,		
All	0	9,785,257	11,049	886	\$463,446

(7) Proposed Operation Numbers	Proposed Proposed Operation Annual FHP An		(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs		
Numbers	Volume	NATPH Volume	0	No Calc	Workhour Costa		
			0	No Calc			
				No Calc			
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Impact to Gain	418,671,907	1,166,736,773	160,620	7,264	\$7,151,59		
Moved to Lose	0	0	0	No Calc	\$		
Total Impact	418,671,907	1,166,736,773	160,620	7,264	\$7,151,59		
Non Impacted	0	0	0	No Calc	\$		
Gain Only	256,966,394	958,488,011	474,783	2,019	\$20,064,1		
All	675,638,301	2,125,224,784	635,402	3,345	\$27,215,7		

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

(13) New Flow Adjustments at Losing Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
Totals	0	0	0	No Calc	\$0			

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

(14) New Flow Adjustments at Gaining Facility									
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos				
_									
Totals	0	0	0	No Calc	\$				

	Impact to Gain	418,671,907	1,171,913,766	169,084	6,931	\$7,515,061
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	418,671,907	1,171,913,766	169,084	6,931	\$7,515,061
ot	Non-impacted	0	4,608,264	2,584	1,783	\$99,979
L D	Gain Only	256,966,394	958,488,011	474,783	2,019	\$20,064,131
a de la de l	Tot Before Adj	675,638,301	2,135,010,041	646,451	3,303	\$27,679,171
0	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	675,638,301	2,135,010,041	646,451	3,303	\$27,679,171
-						
	Comb Current	675,638,301	2,135,010,041	657,097	3,249	\$28,136,432
Cost	Proposed	675,638,301	2,135,010,041	646,451	3,303	\$27,679,171
Impact	Change	0	0	(10,645)		(\$457,261)
	Change %	0.0%	0.0%	-1.6%		-1.6%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$28,136,432 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$27,679,171 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$12,248) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$457,261 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis																	
Losin	g Facility:	Somerset	CSMPC			Gainir	ng Facility:	Knoxville I	P&D C	Last Saved:	February 20, 2012 Date Range of Data: 07/01/10 to #REF!							
			Cu	rrent Other	Cra	aft Wo	rkhoui	s					F	Proposed C	Other Craft	Workh	ours	
		Losing	Facility					Gaining	g Facility				Losing Fac	cility			Gaining Fa	cility
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 (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
753 001	0.0%	100.0%		\$73,501 \$47 700	1	753 001				\$797,626 \$0		753 001		\$0 \$47 700		753 001		\$797,626 \$0
065 085				\$237,915 \$74		065				\$0 \$0		065 085		\$237,915 \$74		065		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
355				\$262 433		355				\$0		355		\$262 433		355		\$0
421 643				\$1,940,323 \$2,880		421 643				\$0 \$0		421 643		\$1,940,323 \$2,880		421 643		\$0 \$0
713 714				\$654 466 \$328,816		713 714				\$0 \$0		713 714		\$654 466 \$328,816		713 714		\$0 \$0
731 733				\$17,714 \$115		731 733				\$0 \$0		731 733		\$17,714 \$115		731 733		\$0
743				\$438		743				\$0		743		\$438		743		\$0
						515 566				\$3,002 \$76,835						515 566		\$3,002 \$76,835 \$43,352
						616 617				\$43,352 \$52						616 617		\$52
						624 634				\$31,595 \$381						624 634		\$31,595 \$381
						665				\$70,174						665		\$70,174
						680 747				\$351,619 \$1,089,516						680 747		\$351,619 \$1,089,516
						748 750				\$12 \$3,183,036						748 750		\$12 \$3,183,036
						765 766				\$883,810 \$601,297						765 766		\$883,810 \$601,297
						700				<b>3</b> 001,231						700		<b>\$</b> 001,231

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	Ops-Re	educing	1,832	\$73,501
		reasing	1,032	\$0
Totals	Ops-S	Staving		\$3 492 873
	All Ope	Staying erations	93,109 94,941	\$3,492,873 \$3,566,374

		educing	0	\$0
Totals		creasing	18 200	\$797 626
Totals		Staying	143,086	\$6,334,682 \$7,132,307
	All Ope	erations	161,286	\$7,132,307

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	0	\$0
Ops-Stay	93,109	
AllOps	93,109 93,109	\$3,492,873 \$3,492,873

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One Pod	0	\$0
Ops-Red Ops-Inc Ops-Stay		¢0
Ops-Inc	18 200	\$797 626
Ops-Stay	143,086	\$6,334,682 \$7,132,307
AllOps	161,286	\$7,132,307

### Current All Supervisory Workhours

				un oup			onane	- and
		Losing	g Facility					Ga
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(f Redu Due t
671				\$121,019	t I	671		
705				\$343,255		705		
				4010,200	1	624		
					1	630		
					1	698		
					1	699		
					1	700		
					1	701		
					1	758		
					1	759		
					1	927		-
					1	928		
						933		<u> </u>
						951		<u> </u>
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	Gainin	g Facility	
Current MODS Operation Number	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671			\$144,321
705			\$0
624			\$452
630			\$363
698			\$141,780
699			\$219,060
700			\$519,401
701			\$298,048
758			\$85,975
759			\$182,938
927		-	\$298,938
928	 	-	\$318,126
933	 	-	\$109,287
951			\$492,844
953			\$102,513

## Proposed All Supervisory Workhours

	Losing Fac	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
671		\$121,019
705		\$343,255

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
671		\$144,321
705		\$0
624		\$452
630		\$363
698		\$141,780
699		\$219,060
700		\$519,401
701		\$298,048
758		\$85,975
759		\$182,938
927	_	\$298,938
928	_	\$318,126
933		\$109,287
951	_	\$492,844
953		\$102,513

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L	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S		9,812	\$464,274
	All Ope	rations	9812	\$464,274 \$464 274

Losing Facility

Current Annual

Workhours

0

0

385 385

(%)

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Percent

Current MODS

Operation

Number

782 784

788

Totals

Current Workhours for LDCs Common to & Shared between Supv & Craft

Current Annual

Workhour Cost (\$)

\$3 186 \$10,228

\$110

\$0

\$0

\$13,524 \$13,524

Current MODS

Operation

Number

782

784

788 780

781

783 789

Totals

Percent

		educing	0	\$0
Totals	Ops-Inc	reasing	0	\$0
TUIdis		Staying	57,813	\$2,914,045
	All Ope	erations	57 813	\$2 914 045

**Gaining Facility** 

Current Annual

Workhours

(%)

(%) Moved Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Ops-Red	0	\$0
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	9,812	\$464,274
AllOps	9 812	\$464 274

Ops-Red	0	\$0 \$0
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Stay	57,813	\$2,914,045 \$2 914 045
AllOps	57 813	\$2 914 045

Proposed Workhours for LDCs Common to & Shared between Supv & Craft

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$3 186
784		\$10,228
788		\$110
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	385	\$13,524
AllOps	385	\$13 524

Gai	nin	g F	Faci	lity

	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
1	782		\$0
	784		\$0
	788		\$0
	780		\$145
	781		\$56,908
	783		\$153,041
	789		\$167
	Ops-Red	0	\$0
	Ops-Inc	0	\$0
	Ops-Stay	5,794	\$210,261
	AllOps	5 794	\$210 261

#### Grouped Subtotals for Transportation, Maintenance, Supervision & Flow Adjustments, along with Facility and Combined Summaries

0

0

5,794 5 794

Current Annual

Workhour Cost (\$)

\$0 \$0 \$0 **\$145** 

\$56,908

\$153,041 \$167

\$0

\$0

\$210,261 \$210 261

	Losing	g Facility			Gaining Facility		Losing Facility		Gaining Facility		cility					
·	Transport	tation - PVS	\$		Transportation - PVS			Transportation - PVS			Transportation		- PVS			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC		Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	31	0	\$0			31		\$52		31	0	\$0		31 32		\$52
	32 33	0	\$0 \$0		_	32 33		\$0 \$0		32 33	0	\$0		32		\$0
	34	0	\$0			34		\$1,485,107		34	0	\$0		34		\$1,485,107
	93 Totals	0	\$0 \$0		E	93 Totals	33,836	\$167 \$1,485,326		93 Totals	0	\$0 \$0		93 Totals	33,836	\$167 \$1,485,326
	317, 679, 764 (31) Ops 765, 766 (34)		\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679 Ops 765	9, 764 (31) 5, 766 (34)		\$52 \$1,485,107		379, 764 (31) 765, 766 (34)		\$0 \$0		679, 764 (31) 765, 766 (34)		\$52 \$1,485,107

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed A Workhour C
782		\$
784		\$ \$1
788		
Ops-Red	0	
Ops-Inc	0	
One Oher	200	64

Maintenance		Main	tenance				Maintenan	ce			Maintenan	се
LDC Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36 37 38 39 93 Totals 1,832	\$0 \$73,501 \$0 \$0 \$0 \$73,501	36 37 38 39 93 Totals	127,716	\$3 183 036 \$797,626 \$1,089,528 \$426 947 \$153,041 \$5,650,179		36 37 38 39 93 Totals	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0		36 37 38 39 93 Totals	127,716	\$3 183 036 \$797,626 \$1,089,528 \$426 947 \$153,041 \$5,650,179
Supervisor Summary	\$13,30T		or Summary	43,030,173		Totais	Superviso			Totals	Superviso	
LDC Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01 10 20 30 35 40 50 60 70 80 81 88 Totals 9,812	\$0 \$343,255 \$0 \$0 \$0 \$0 \$0 \$121,019 \$0 \$121,019 \$0 \$0 \$0 \$0 \$0 \$124,019 \$0 \$0 \$0 \$0 \$0 \$0 \$121,019	01 10 20 30 35 40 50 60 70 80 81 88 Totals	57,813	\$0 \$1,795,717 \$0 \$268,913 \$705,095 \$0 \$0 \$0 \$0 \$144,321 \$0 \$0 \$0 \$0 \$0 \$144,321 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$144,432 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 Totals	9,812	\$0 \$0 \$343,255 \$0 \$0 \$0 \$0 \$0 \$121,019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 Totals	57,813	\$0 \$1,795,717 \$268,913 \$705,095 \$0 \$0 \$0 \$144,321 \$0 \$0 \$2,914,045
				ary by Sub-	Group	)						
Current -       'Other Craft' Ops (note 1)       96,751       Transportation Ops (note 2)       33,831       Maintenance Ops (note 3)       129,548       Supervisory Ops       67,625       Supv/Craft Joint Ops (note 4)       2,277       Total	Combined Annual Dollars \$3,642,884 \$1,485,159 \$5,723,680 \$3,378,319 \$70,744 \$14,300,785		Special Adjustme Comi Annual Workhours 0 2,464 0 0 2,464	bined - Annual Dollars \$0 \$0 \$107,736 \$0				cial Adjustments bined - Annual Dollars \$3,642,884 \$1,485,159 \$5,757,915 \$3,378,319 \$70,744 \$14,335,020	Workhour Change 0 632 0 0 632	C % Change 0.0% 0.0% 0.0% 0.0% 0.2%	hange Dollars Change \$0 \$34,235 \$0 \$34,235 \$0 \$34,235	Percent Change 0.0% 0.0% 0.0% 0.0% 0.2%
Special Adjustments a	nt Losing Site		l Adjustments a	at Gaining Site					nmary by Fac	-		
LDC Proposed MODS Operation Number 	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number 39 680 38 747 36 750 37 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$6 386) \$44,870 \$79,375 (\$10 124)			osing Facility S Proposed Annual Workhours 105,138 103 306 0 103,306 (1,832) -1.7%	Proposed Annual Workhour Cost (\$) \$4,044,172 \$3 970 671 \$0 \$3,970,671 (\$73,501) (\$73,505)		G Before After Adj AfterTot Change % Diff	aining Facility S Proposed Annual Workhours 224,893 224 893 2,464 227,357 2,464 1.1%	Proposed Annual Workhour Cost (\$) \$10,256,613 \$10,256,613 \$10,7736 \$10,364,349 \$107,736
Total Adj 0 Notes: 1) less Ops going to Trans-PVS' & 'Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Maintenance tab	\$0	Total Adj	2,464	\$107,736						Before After Adj AfterTot Change % Diff	Combined Sur 330,031 328,199 2 464 330 663 632 0 2%	nmary \$14,300,785 \$14,227,284 \$107,736 \$14,335,020 \$34,235 0.2%

# **Staffing - Management**

Last Saved: February 20, 2012

Losing Facility: Somerset CSMPC

Data Extraction Date:

Finance Number:

207220

	Manager	nent Po	sitions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	2	1	2	1
3						
4						
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79					
	Totals	 3	2	3	1
-	Retirement Eligibles: 0			osition Loss:	(1)

Data Extraction Date:

### Finance Number: 474634

	Manage	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	3	2	2	0
3	MGR MAINTENANCE	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
6	NETWORKS SPECIALIST	EAS-18	1	1	1	0
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	1	0
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	14	11	11	0
10	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	4	0
11	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0
12	SECRETARY (FLD)	EAS-12	1	1	1	0
13						
14						
15						
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71							
72							
73							
74							
75							
76							
77							
78							
79							
		Total		31	26	26	0
•	Retirement Eligibles:	0			P	osition Loss:	0
Total	PCES/EAS Position Loss:		(This numbe	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

# Staffing - Craft

Last Saved: February 20, 2012

Function 1 - Clerk         Function 4 - Clerk         Function 1 - Mail Handler         Function 4 - Mail Handler         Function 3A - Vehicle Service         Function 3B - Maintenance         Functions 67-69 - Lmtd/Rehab/WC         Other Functions         Total         Retirement Eligibles:         Gaining Facility:         Kno         Data Extract         Craft Positions	(1) suals/PSEs Dn-Rolls 0 2 0 0 0 2 0 0 0 2 0 0 0 2 13 0 2 13	09/2	(3) Full Time On-Rolls 0 18 0 0 18 0 1 1 0 34 53	(4) Total On-Rolls 20 20 20 1 1 36 57	(5) Total Proposed 0 6 0 0 6 0 1 0 36 36 43 43	(6) Difference 0 (14) 0 0 (14) 0 0 0 0 (14) 474634					
C         Function 1 - Clerk         Function 1 - Mail Handler         Function 3 - Vehicle Service         Function 3B - Maintenance         Functions 67-69 - Lmtd/Rehab/WC         Other Functions         Total         Retirement Eligibles:	suals/PSEs Dn-Rolls 0 2 0 0 0 2 0 0 0 0 2 0 0 0 0 2 13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Part Time On-Rolls 0 0 0 0 0 0 0 0 0 2 2 2 2 2 0 0 2 2 0 0 2 2 0 0 2 2 0 0 2 0	Full Time On-Rolls 0 18 0 0 18 0 1 1 0 34 34 53	Total On-Rolls 20 20 20 1 1 36 57	Total Proposed 0 6 0 0 6 0 0 1 1 0 36 36 43	Difference 0 (14) 0 (14) 0 0 0 0 (14) (14)					
Function 4 - Clerk         Function 1 - Mail Handler         Function 4 - Mail Handler         Function 3A - Vehicle Service         Function 3B - Maintenance         Functions 67-69 - Lmtd/Rehab/WC         Other Functions         Total         Gaining Facility: Kno         Data Extract         Craft Positions         Case         Function 1 - Clerk         Function 1 - Mail Handler	2 0 0 2 0 0 0 0 2 13 0xville P&E ction Date:	0 0 0 0 0 0 2 2 2 2 2 0 0 2 0 9/2	18 0 0 18 0 1 0 34 53	20 1 36 57	6 0 0 6 0 1 0 36 43	(14) 0 (14) 0 0 0 0 0 (14)					
Function 1 - Mail Handler         Function 4 - Mail Handler         Function 1 & 4 Sub-Total         Function 3A - Vehicle Service         Function 3B - Maintenance         Functions 67-69 - Lmtd/Rehab/WC         Other Functions         Total         Gaining Facility: Kno         Data Extract         Craft Positions         Case         Function 1 - Clerk         Function 1 - Mail Handler         Function 1 Sub-Total	0 0 2 0 0 0 2 13 0xville P&E ction Date:	0 0 0 0 2 2 2 2 2 0 C	0 0 18 0 1 0 34 53	20 1 36 57	0 0 6 0 1 0 36 43	0 0 (14) 0 0 0 0 (14)					
Function 4 - Mail Handler         Function 1 & 4 Sub-Total         Function 3A - Vehicle Service         Function 3B - Maintenance         Functions 67-69 - Lmtd/Rehab/WC         Other Functions         Total         Retirement Eligibles:         Gaining Facility:         Kno         Data Extract         Craft Positions         Case         Function 1 - Clerk         Function 1 - Mail Handler         Function 1 Sub-Total	0 2 0 0 0 2 13 0xville P&E ction Date:	0 0 0 2 2 2 2 0 C	0 18 0 1 0 34 53 1/11	1 36 <b>57</b>	0 6 0 1 0 36 43	0 (14) 0 0 0 0 (14)					
Function 1 & 4 Sub-Total         Function 3A - Vehicle Service         Function 3B - Maintenance         Functions 67-69 - Lmtd/Rehab/WC         Other Functions         Total         Total         Gaining Facility: Kno         Data Extract         Craft Positions         Case         Function 1 - Clerk         Function 1 - Mail Handler         Function 1 Sub-Total	2 0 0 2 13 0xville P&E ction Date:	0 0 2 2 2 2 0 C 09/2	18 0 1 0 34 53	1 36 <b>57</b>	6 0 1 0 36 43	(14) 0 0 0 (14)					
Function 3A - Vehicle Service         Function 3B - Maintenance         Functions 67-69 - Lmtd/Rehab/WC         Other Functions         Total         Retirement Eligibles:         Gaining Facility: Kno         Data Extract         Craft Positions         Cas         Function 1 - Clerk         Function 1 - Mail Handler         Function 1 Sub-Total	0 0 2 13 oxville P&E	0 0 2 2 2 0 C 09/2	0 1 0 34 <b>53</b> 1/11	1 36 <b>57</b>	0 1 0 36 43	0 0 0 (14)					
Function 3B - Maintenance         Functions 67-69 - Lmtd/Rehab/WC         Other Functions         Total         Total         Gaining Facility: Kno         Data Extract         Craft Positions         Craft Positions       Cas         Function 1 - Clerk       Function 1 - Mail Handler         Function 1 Sub-Total	0 0 2 13 0xville P&E ction Date:	0 0 2 2 2 0 C 09/2	1 0 34 <b>53</b> 1/11	36 57	1 0 36 43	0 0 (14)					
Functions 67-69 - Lmtd/Rehab/WC         Other Functions         Total         Total         Gaining Facility: Kno         Data Extraction         Craft Positions         Craft Positions       Cas         Function 1 - Clerk       Cas         Function 1 - Mail Handler       Function 1 Sub-Total	0 2 13 Dxville P&E ction Date:	0 2 2 2 0 C 09/2	0 34 <b>53</b> 1/11	36 57	0 36 43	0 0 (14)					
Other Functions       Image: Constraint of the second	2 13 Dxville P&E ction Date:	2 2 2 0 C 09/2	34 53 1/11	57	36 43	0 (14)					
Total         Retirement Eligibles:         Gaining Facility: Kno         Data Extrac         Craft Positions         Cas         Craft Positions         Cas         Function 1 - Clerk         Function 1 - Mail Handler         Function 1 Sub-Total	2 13 Dxville P&E ction Date:	2 D C 09/2	53 1/11	57	43	(14)					
Retirement Eligibles:         Gaining Facility:       Kno         Data Extrac         Craft Positions       Cas         Craft Positions       Cas         Function 1 - Clerk       Cas         Function 1 - Mail Handler       Function 1 Sub-Total	13 DXVIIIE P&E	D C 09/2	1/11								
Retirement Eligibles:         Gaining Facility:       Kno         Data Extrac         Craft Positions       Cas         Craft Positions       Cas         Function 1 - Clerk       Cas         Function 1 - Mail Handler       Function 1 Sub-Total	13 DXVIIIE P&E	D C 09/2	1/11								
Gaining Facility: Kno         Data Extrac         Craft Positions       Cas         Craft Positions       Cas         Function 1 - Clerk       Function 1 - Clerk         Function 1 - Mail Handler       Function 1 Sub-Total	oxville P&I	09/2		Fin	ance Number: _	474634					
Data Extrac         Craft Positions       Cas         Function 1 - Clerk         Function 1 - Mail Handler         Function 1 Sub-Total	ction Date:	09/2			-	474004					
Craft Positions Cas C Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total											
C Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	(7)	(0)									
Function 1 - Mail Handler Function 1 Sub-Total	suals/PSEs Dn-Rolls	<sup>(8)</sup> Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference					
Function 1 Sub-Total	6	0	217	223	226	3					
	6	7	104	117	117	0					
Function 3A - Vehicle Service	12	7	321	340	343	3					
	3	0	17	20	17	(3)					
Function 3B - Maintenance	4	0	67	71	71	0					
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0					
Other Functions	0	0	5	5	5	0					
Total	19	7	411	437	437	0					
Retirement Eligibles:	129										
Total Craft Position Loss: <u>14</u> (This number carried forward to the <i>Executive Summary</i> )											
(13) Notes:											

### Maintenance

Last Saved: February 20, 2012

	Losing Facility:	Somerset CSMF	2°C			Gaining Facility: Ki	noxville P&D C		
	Date Range of Data:	Jul-01-2010	: Jun-30-2011	_					
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	0 \$	\$ <u> </u>	6 <b>0</b>	LDC 36	Mail Processing Equipment	3,183,036 \$	3,183,036 \$	0
LDC 37	- Building Equipment \$	73,501 \$	\$ <u> </u>	(73,501)	LDC 37	Building Equipment \$	797,626 \$	797,626 \$	0
LDC 38	Building Services (Custodial Cleaning)	0 \$	5 <u> </u>	0	LDC 38	Building Services (Custodial Cleaning)	1,089,528 \$	1,089,528 \$	0
LDC 39	Maintenance \$Operations Support	0 \$	5 <u> </u>	0	LDC 39	Maintenance Operations Support	426,947 \$	426,947 \$	0
LDC 93	Maintenance Training	0 \$	5 <u> </u>	0	LDC 93	Maintenance Training	153,041 \$	153,041 \$	0
	Workhour Cost Subtotal \$	73,501	\$ <u> </u>	(73,501)		Workhour Cost Subtotal \$	5,650,179 \$	5,650,179 \$	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	66,581	<b>5</b> 8,128 <b>\$</b>	(8,453)	Total	Maintenance Parts, Supplies & Facility Utilities	1,352,743 \$	1,366,270 \$	13,527
	Adjustments (from "Other Curr vs Prop" tab)	\$	<b>6</b> 0			Adjustments (from "Other Curr vs Prop" tab)	\$	107,736	
	Grand Total \$	140,082	<b>5</b> 8,128 <b>\$</b>	(81,954)		Grand Total \$	7,002,922 \$	7,124,185 \$	121,263
				Ince Savings: (\$39,309) (This number carried forward to the <i>Executive Summary</i> )					
	(7) Notes:								

### **Transportation - PVS**

Last Saved: February 20, 2012

Losing Facility:	Somerset CSM	/IPC		
Finance Number:	207220			
Date Range of Data:	07/01/10	to	06/30/11	
-				

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

**\$**0

(7) Notes:

Gaining Facility: Knoxville P&D C Finance Number: 474634

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	1	1	0
Eleven Ton Trucks	6	6	0
Single Axle Tractors	2	2	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	34	34	0
Total Annual Mileage	460,080	460,080	0
Total Mileage Costs	\$212,787	\$212,787	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$52	\$52	\$0
LDC 34 (765, 766)	\$1,485,107	\$1,485,107	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,485,159	\$1,485,159	<b>\$</b> 0

#### **PVS Transportation Savings (Gaining Facility):**

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings )

rev 04/13/2009

### **Transportation - HCR**

Last Saved: February 20, 2012

Losing Facility: Somerset CSMPC

#### Gaining Facility: Knoxville P&D C

Type of Distribution to Consolidate: Destinating

CET for cancellations: 20:30

CET for OGP: 23:00

Date of HCR Data File:

CT for Outbound Dock: 2:30

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
40346	169,970	\$292,952	\$1.72	0	\$0	\$0.00							
								ļ				ļ	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed	-	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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	I						I	I					

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	169,970			0			Totals	0			0		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$292,952

Total HCR Transportation Savings: \$292,952

HCR Annual Savings (Gaining Facility): \$0

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

rev 11/05/2008

#### **Distribution Changes**

Last Saved: February 20, 2012

Losing Facility: Somerset CSMPC
Type of Distribution to Consolidate
Destinating

Indicate each DMM labeling list affected by placing an If revisions to DMM L005 or DMM L201 are needed, indicate

	he left of the list.				DMM label change below. ling List L005 - 3-Digit ZIP Code Pre	fix Groups - SCF Sor	tation
	DMM L001	x	DMM L011	From	:		
х	DMM L002	x	- DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L003	x	- DMM L601				
х	DMM L004		DMM L602				
х	DMM L005		DMM L603	То	:	•	
	DMM L006		DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L007	x	- DMM L605				
х	DMM L008		DMM L606				
х	DMM L009	x	DMM L607	*Action Codes:	A=add D=delete CF-change from CT=change t	0	
	DMM L010	x	 DMM L801	Important No	te: Section 2 & 3 illustrate possible changes ection 3 pertains to Originating Operations. T	to DMM labeling lists. Secti	on 2 relates to consolidation of Destination
			_	DMM changes	s after AMP approval.		
	abeling List L201 - I	Periodical	s Origin Split				
ction ode*	Column A - Entry ZIP	Codes	Column B - 3-Digit ZIP	Code Destinations			Column C - Label to
							Column C - Label to
ction ode*	Column A - Entry ZIP	Codes	Column B - 3-Digit ZIP	Code Destinations			Column C - Label to
ction							
ode*	Column A - Entry ZIP	Codes	Column B - 3-Digit ZIP	Code Destinations			Column C - Label to
			4				
ction ode*	Column A - Entry ZIP	Codes	Column B - 3-Digit ZIP	Code Destinations			Column C - Label to
			1				

(4)	Drop Ship	ments for Destination Entry		ts - FAST Appointment Sum	mary Report	t								
	Month	Losing/Gaining	NASS	Eacility Name		No-Show Late Arrival			Op	en	Closed		Unschd	
	WORth	Ebsing/Gaining	Code	r acinty Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	11-Jul	Losing Facility	425	Somerset	46	1	2%	18	39%	0	0%	45	98%	0
	11-Aug	Losing Facility	425	Somerset	52	7	13%	15	29%	0	0%	45	87%	0
	11-Jul	Gaining Facility	377	Knoxville	435	70	16%	102	23%	0	0%	365	84%	0
	11-Aug	Gaining Facility	377	Knoxville	430	54	13%	108	25%	0	0%	376	87%	0

(5) Notes

rev 5/14/2009

#### **MPE Inventory**

Last Saved: February 20, 2012 Gaining Facility: Knoxville P&D C

Losing Facility: Somerset CSMPC

Data Extraction Date:

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS		0	0	AFCS	4	4	0	0	
AFCS200		0	0	AFCS200		0	0	0	
AFSM - ALL		0	0	AFSM - ALL	2	2	0	0	
APPS		0	0	APPS		0	0	0	
CIOSS		0	0	CIOSS		0	0	0	
CSBCS	7	0	(7)	CSBCS		0	0	(7)	
DBCS		0	0	DBCS	15	12	(3)	(3)	
DBCS-OSS		0	0	DBCS-OSS		0	0	0	
DIOSS		0	0	DIOSS	3	5	2	2	
FSS		0	0	FSS		0	0	0	
SPBS		0	0	SPBS	2	2	0	0	
UFSM		0	0	UFSM		0	0	0	
FC / MICRO MARK		0	0	FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	ROBOT GANTRY		0	0	0	
HSTS / HSUS		0	0	HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	LCTS / LCUS	1	1	0	0	
LIPS		0	0	LIPS		0	0	0	
MPBCS-OSS		0	0	MPBCS-OSS		0	0	0	
TABBER		0	0	TABBER		0	0	0	
PIV		0	0	PIV		0	0	0	
LCREM		0	0	LCREM	1	1	0	0	

#### Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

(This number is carried forward to Space Evaluation and Other Costs)

\$0

(9) Notes: Proposed equipment inventory based on data from 01/10/12

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: February 20, 2012

Losing Facility: Somerset CSMPC

5-Digit ZIP Code: 42501

Data Extraction Date:

	3-Digit ZIP Code: 425		3-Digit ZIP Code: 426		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	7	32	9	22				
Number picked up between 1-5 p.m.	37	12	28	15				
Number picked up after 5 p.m.	4	4	0	0				
Total Number of Collection Points	48	48	37	37	0	0	0	0

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.r

	Quarter/FY	Percent
.m.	QTR 3 FY11	83.7%
	QTR 2 FY11	81.0%
	QTR 1 FY11	73.9%
	QTR 4 FY10	81.9%

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

	Cur	rent	Proposed		
	Start	Start End		End	
Monday	8:30am	6:00pm	8:30am	6:00pm	
Tuesday	8:30am	6:00pm	8:30am	6:00pm	
Wednesday	8:30am	6:00pm	8:30am	6:00pm	
Thursday	8:30am	6:00pm	8:30am	6:00pm	
Friday	8:30am	6:00pm	8:30am	6:00pm	
Saturday	9:00am	Noon	9:00am	Noon	

#### 6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	Start End		End	
Monday	9:30am	4:00pm	9:30am	4:00pm	
Tuesday	9:30am	4:00pm	9:30am	4:00pm	
Wednesday	9:30am	4:00pm	9:30am	4:00pm	
Thursday	9:30am	4:00pm	9:30am	4:00pm	
Friday	Friday 9:30am		9:30am	4:00pm	
Saturday	Closed		Closed		

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

8. Notes:

Gaining Facility: Knoxville P&D C

9. What postmark will be printed on collection mail?

Line 1

Line 2 \_\_\_\_\_

rev 6/18/2008

### Space Evaluation and Other Costs

Last Saved: February 20, 2012

	Losing Facility:	Somerset CSMPC			_	
			Space E	valuation		
1.	Affected Facility	S	Street Address:	Somerset CSMPC 119 N Maple St Somerset KY 42501-99	97	-
2.	Lease Information.	Enter lease e	elow.) uual lease cost: expiration date: options/terms:			-
3.	Current Square Foo Enter the tot Enter gained s	al interior square footage	e of the facility: I with the AMP:	14,399		_
4.	Planned use for acq	uired space from approv	ved AMP			-
5.	Facility Costs					-
6	Enter Savings Information	er any projected one-tim	e facility costs:	(This number shown bel	ow under One-Time Costs secti	on.
0.			e Savings (\$): _	(This number carried for	ward to the Executive Summary	·)
7.	Notes					-
						-
			One-Tin	ne Costs		
		Employee Re	location Costs:		_	
	Mail Pr	ocessing Equipment Re (fro	location Costs: m MPE Inventory)	\$0	-	
			Facility Costs: (from above)	\$0	-	
		Total On	e-Time Costs:	\$0 (This number carried for	ward to Executive Summary)	
		Remot	e Encoding C	Center Cost per 1	000	
	Losing Facility:	Somerset CSMPC		Gaining Facility	Knoxville P&D C	
		YTD Range of Report	. 07/01/10	: 06/30/11	_	
	(1)	(2)	(3)	(4)	(5)	(6)
	Product	Associated REC	Current Cost per 1,000 Images	Product	Associated REC	Current Cost per 1,000 Images
	Letters		<u> </u>	Letters		
	Flats		<u> </u>	Flats		<u> </u>
	PARS COA PARS Redirects		<u> </u>	PARS COA PARS Redirects		<u> </u>
	APPS		+	APPS		

rev 9/24/2008