

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

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Destinating Non-MODS/Non-BPI Office  
**Facility Name & Type:** Somerset CSMPC  
**Street Address:** 119 N Maple St  
**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

## 2. Gaining Facility Information

**Facility Name & Type:** Knoxville P&D C  
**Street Address:** 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 Costs Update** **New**

June 16, 2011

**Date & Time this workbook was last saved:**

**2/20/2012 7:20**

## 4. 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:** KY  
**Facility ZIP Code:** 42501  
**Finance Number:** 207220  
**Current 3D ZIP Code(s):** 425, 426

**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:** TN  
**Facility ZIP Code:** 37950  
**Finance Number:** 474634  
**Current 3D ZIP Code(s):** 377-379

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

**LOSING FACILITY:**

**Postmaster or Plant Manager:**

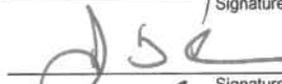
Gail Reams  
Printed Name

  
Signature

1-11-2012  
Date

**Senior Plant Manager:**

Steve Cronic  
Printed Name

  
Signature

1-11-12  
Date

**District Manager:**

David J Dillman  
Printed Name

  
Signature

1-13-12  
Date

**GAINING FACILITY:**

**Plant Manager:**

James Shaffer  
Printed Name

  
Signature

1/14/2012  
Date

**Senior Plant Manager:**

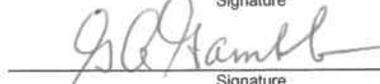
James Drummer  
Printed Name

  
Signature

1/17/12  
Date

**District Manager:**

Greg Gamble  
Printed Name

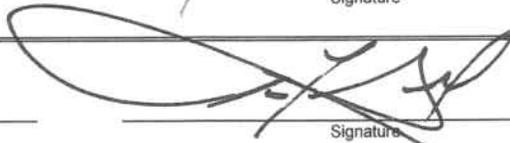
  
Signature

1/17/12  
Date

**AREA OFFICE:**

**Area Vice President:**

Jordan M. Small  
Printed Name

  
Signature

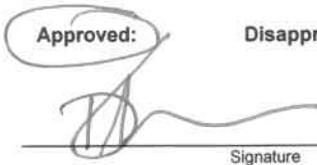
1/26/12  
Date

**Implementation Date:** \_\_\_\_\_

**HEADQUARTERS:**

**Vice President, Network Operations:**

David E. Williams  
Printed Name

**Approved:**   
Signature

**Disapproved:** \_\_\_\_\_

2/20/12  
Date

**Comments:** \_\_\_\_\_

# 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	=	<u>\$457,261</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	=	<u>\$0</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings	=	<u>\$0</u>	from Other Curr vs Prop
Transportation Savings	=	<u>\$292,952</u>	from Transportation (HCR and PVS)
Maintenance Savings	=	<u>(\$39,309)</u>	from Maintenance
Space Savings	=	<u>\$0</u>	from Space Evaluation and Other Costs
<b>Total Annual Savings</b>	=	<b><u>\$710,905</u></b>	
<b>Total One-Time Costs</b>	=	<b><u>\$0</u></b>	from Space Evaluation and Other Costs
<b>Total First Year Savings</b>	=	<b><u>\$710,905</u></b>	

### Staffing Positions

Craft Position Loss	=	<u>14</u>	from Staffing - Craft
PCES/EAS Position Loss	=	<u>(1)</u>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume)	=	<u>0</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume)	=	<u>2,179,478</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume)	=	<u></u>	(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

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

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

rev 10/15/2009

# Summary Narrative

Last Saved: February 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 [www.usps.com](http://www.usps.com) once all of the related AMP decisions that provide

rev 06/10/2009

# Summary Narrative *(continued)*

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

## **RETAIL**

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.

# Summary Narrative *(continued)*

**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
Lexington KY P&DC (partial)	Knoxville TN P&DC	\$433,600
Hazard KY CSMPC	Knoxville TN P&DC	\$0
London KY P&DF	Knoxville TN P&DC	\$202,733
Somerset KY CSMPC	Knoxville TN P&DC	\$292,952

\$929,285 Savings

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

**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.

# Summary Narrative *(continued)*

### 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.

Management and Craft Staffing Impacts							
	Somerset CSMPC			Knoxville PDC			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft <sup>1</sup>	57	43	(14)	437	437	-	(14)
Management	2	3	1	26	26	-	1

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

# Summary Narrative *(continued)*

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

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

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

### 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	24 Hour Indicator Based		Facility	80%	100%	100%	100%	100%	100%	100%	100%
				Cancelled by 2000 Data Source = EDW MCRS	100% Covered by 2011 Data Source = EDW EDR	100% Covered by 2400 Data Source = EDW EDR	100% Covered by 2400 Data Source = EDW EDR	100% MSP Volume On Hand at 2400 Data Source = EDW MCRS	100% Mail Assisted Commercial/ Peak By 2000 Data Source = EDW SALES	100% CPE 2nd Pass Covered by 0700 Data Source = EDW EDR	100% Time On-Time 0600 - 0800 Data Source = EDW TIMES
16-Apr	SA	4:16	KNOXVILLEP&D	92.7%	97.3%	94.4%	96.1%	00	79.5%	100.0%	66.0%
22-Apr	SA	4:23	KNOXVILLEP&D	76.6%	95.7%	89.5%	97.4%	02	92.8%	98.9%	79.8%
28-Apr	SA	4:30	KNOXVILLEP&D	70.6%	97.3%	98.1%	97.2%	01	88.7%	99.9%	61.6%
7-May	SA	5:7	KNOXVILLEP&D	87.5%	99.3%	98.0%	96.5%	00	90.6%	100.0%	69.1%
14-May	SA	5:14	KNOXVILLEP&D	83.9%	98.2%	100.0%	98.6%	00	89.8%	99.9%	63.9%
21-May	SA	5:21	KNOXVILLEP&D	85.2%	98.5%	99.8%	96.4%	00	97.8%	99.8%	63.1%
28-May	SA	5:28	KNOXVILLEP&D	80.1%	97.1%	97.3%	97.8%	00	92.0%	98.0%	64.8%
4-Jun	SA	6:4	KNOXVILLEP&D	78.8%	96.0%	87.4%	98.0%	00	92.7%	99.6%	63.4%
11-Jun	SA	6:11	KNOXVILLEP&D	73.9%	98.8%	100.0%	98.0%	00	90.0%	99.8%	65.5%
18-Jun	SA	6:18	KNOXVILLEP&D	102.4%	92.6%	86.7%	95.7%	01	82.9%	94.7%	76.1%
25-Jun	SA	6:25	KNOXVILLEP&D	71.0%	92.8%	75.2%	94.6%	00	92.4%	99.8%	64.6%
2-Jul	SA	7:2	KNOXVILLEP&D	80.1%	96.1%	90.0%	89.6%	01	87.6%	100.0%	69.6%
9-Jul	SA	7:9	KNOXVILLEP&D	80.9%	98.5%	96.9%	95.1%	00	92.1%	99.7%	69.4%
16-Jul	SA	7:16	KNOXVILLEP&D	78.9%	98.9%	96.4%	92.5%	00	96.5%	99.9%	67.7%
23-Jul	SA	7:23	KNOXVILLEP&D	77.5%	98.1%	97.5%	93.3%	00	90.9%	99.7%	66.1%
30-Jul	SA	7:30	KNOXVILLEP&D	79.8%	99.2%	99.2%	94.2%	00	100.0%	99.3%	66.0%
6-Aug	SA	8:6	KNOXVILLEP&D	83.8%	99.8%	100.0%	92.7%	00	96.0%	99.1%	65.8%
13-Aug	SA	8:13	KNOXVILLEP&D	86.9%	99.3%	97.9%	94.9%	00	91.4%	100.0%	66.9%
20-Aug	SA	8:20	KNOXVILLEP&D	86.2%	95.5%	100.0%	94.3%	00	94.0%	99.8%	60.1%
27-Aug	SA	8:27	KNOXVILLEP&D	79.6%	98.3%	91.2%	89.5%	00	99.8%	99.4%	61.3%
3-Sep	SA	9:3	KNOXVILLEP&D	72.5%	98.4%	75.6%	85.4%	00	95.2%	100.0%	63.5%

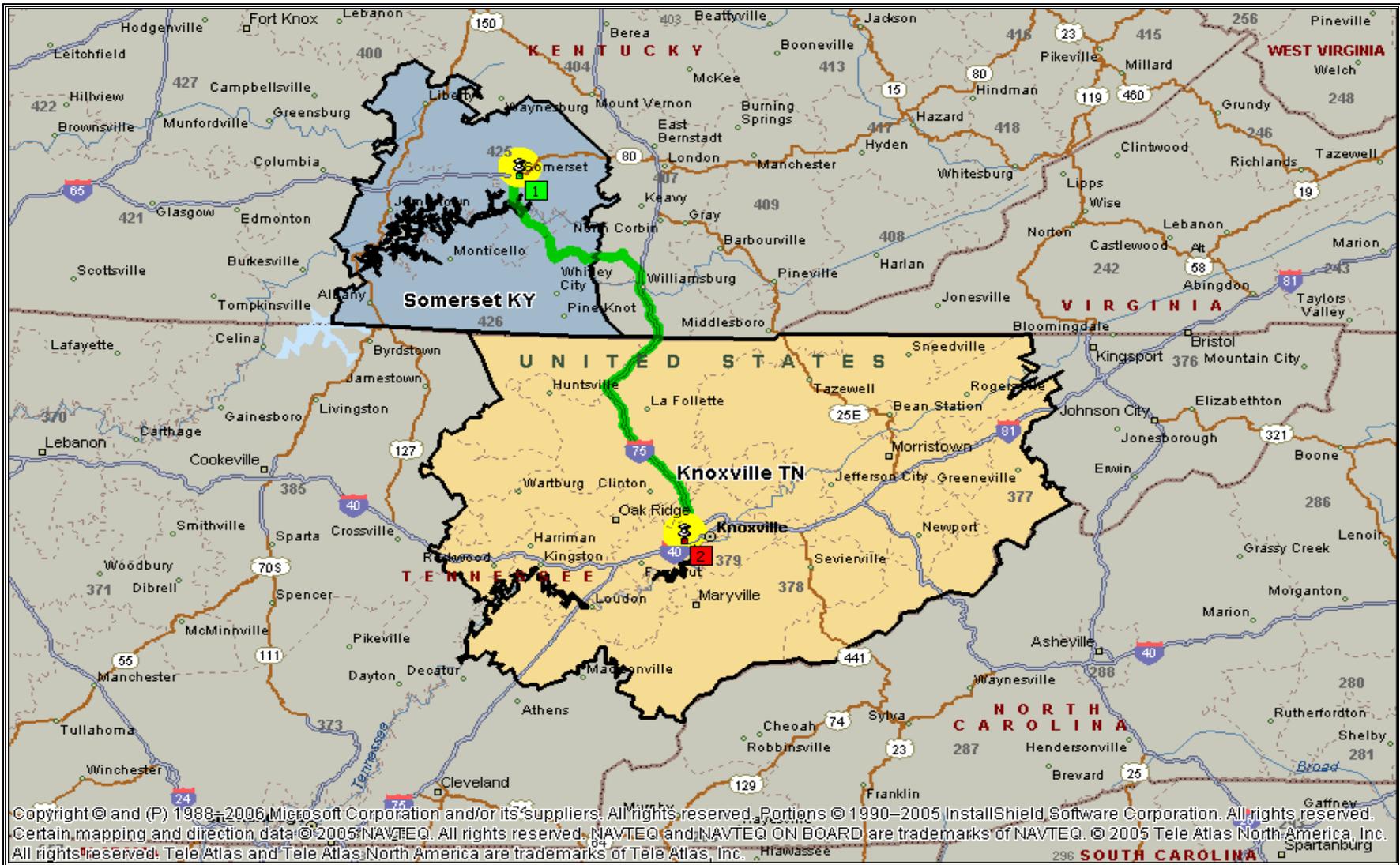
rev 04/2/2008

# MAP

Last Saved: February 20, 2012

**Lossing 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

<b>Service Standard Changes - Average Daily Volume</b> (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*

<b>Service Standard Changes - Pairs</b>																
	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: February 20, 2012

Stakeholder Notification Page 1

**Losing Facility:** Somerset CSMPC

**AMP Event:** Start of Study




























## Other Workhour Move Analysis

Last Saved: February 20, 2012

Losing Facility: Somerset CSMPC

Gaining Facility: Knoxville P&D C

Date Range of Data: 07/01/10 to #REF!

### 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 (\$)
753	0.0%	100.0%		\$73,501	753				\$797,626
001				\$47,700	001				\$0
065				\$237,915	065				\$0
085				\$74	085				\$0
355				\$262,433	355				\$0
421				\$1,940,323	421				\$0
643				\$2,880	643				\$0
713				\$654,466	713				\$0
714				\$328,816	714				\$0
731				\$17,714	731				\$0
733				\$115	733				\$0
743				\$438	743				\$0
					515				\$3,002
					566				\$76,835
					616				\$43,352
					617				\$52
					624				\$31,595
					634				\$381
					665				\$70,174
					680				\$351,619
					747				\$1,089,516
					748				\$12
					750				\$3,183,036
					765				\$883,810
					766				\$601,297

### 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 (\$)
753		\$0	753		\$797,626
001		\$47,700	001		\$0
065		\$237,915	065		\$0
085		\$74	085		\$0
355		\$262,433	355		\$0
421		\$1,940,323	421		\$0
643		\$2,880	643		\$0
713		\$654,466	713		\$0
714		\$328,816	714		\$0
731		\$17,714	731		\$0
733		\$115	733		\$0
743		\$438	743		\$0
			515		\$3,002
			566		\$76,835
			616		\$43,352
			617		\$52
			624		\$31,595
			634		\$381
			665		\$70,174
			680		\$351,619
			747		\$1,089,516
			748		\$12
			750		\$3,183,036
			765		\$883,810
			766		\$601,297











# Staffing - Management

Last Saved: February 20, 2012

**Losing Facility:** Somerset CSMPC

**Data Extraction Date:** \_\_\_\_\_

**Finance Number:** 207220

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) 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					
	<b>Totals</b>		<b>3</b>	<b>2</b>	<b>3</b>
					<b>1</b>

Retirement Eligibles: 0

Position Loss: **(1)**

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	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
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	<b>Total</b>		<b>31</b>	<b>26</b>	<b>26</b>	<b>0</b>

Retirement Eligibles:     0    

Position Loss: **0**

**Total PCES/EAS Position Loss:** (1) (This number carried forward to the *Executive Summary*)

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# Staffing - Craft

Last Saved: February 20, 2012

**Losing Facility:** Somerset CSMPC

**Finance Number:** 207220

**Data Extraction Date:** 09/21/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0		0	0
Function 4 - Clerk	2	0	18	20	6	(14)
Function 1 - Mail Handler	0	0	0		0	0
Function 4 - Mail Handler	0	0	0		0	0
<b>Function 1 &amp; 4 Sub-Total</b>	<b>2</b>	<b>0</b>	<b>18</b>	<b>20</b>	<b>6</b>	<b>(14)</b>
Function 3A - Vehicle Service	0	0	0		0	0
Function 3B - Maintenance	0	0	1	1	1	0
Functions 67-69 - Lmtd/Rehab/WC	0	0	0		0	0
Other Functions	0	2	34	36	36	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>53</b>	<b>57</b>	<b>43</b>	<b>(14)</b>

Retirement Eligibles: 13

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

**Finance Number:** 474634

**Data Extraction Date:** 09/21/11

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	6	0	217	223	226	3
Function 1 - Mail Handler	6	7	104	117	117	0
<b>Function 1 Sub-Total</b>	<b>12</b>	<b>7</b>	<b>321</b>	<b>340</b>	<b>343</b>	<b>3</b>
Function 3A - Vehicle Service	3	0	17	20	17	(3)
Function 3B - Maintenance	4	0	67	71	71	0
Functions 67-69 - Lmtd/Rehab/WC	0	0	1	1	1	0
Other Functions	0	0	5	5	5	0
<b>Total</b>	<b>19</b>	<b>7</b>	<b>411</b>	<b>437</b>	<b>437</b>	<b>0</b>

Retirement Eligibles: 129

**Total Craft Position Loss:** 14 (This number carried forward to the *Executive Summary*)

(13) Notes: \_\_\_\_\_

rev 11/05/2008

# Maintenance

Last Saved: February 20, 2012

**Losing Facility:** Somerset CSMPC

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

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 0	\$ 0	0
LDC 37	Building Equipment	\$ 73,501	\$ 0	(73,501)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 0	\$ 0	0
LDC 39	Maintenance Operations Support	\$ 0	\$ 0	0
LDC 93	Maintenance Training	\$ 0	\$ 0	0
<b>Workhour Cost Subtotal</b>		\$ 73,501	\$ 0	(73,501)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
<b>Total</b>	Maintenance Parts, Supplies & Facility Utilities	\$ 66,581	\$ 58,128	(8,453)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
<b>Grand Total</b>		\$ 140,082	\$ 58,128	(81,954)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 3,183,036	\$ 3,183,036	0
LDC 37	Building Equipment	\$ 797,626	\$ 797,626	0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,089,528	\$ 1,089,528	0
LDC 39	Maintenance Operations Support	\$ 426,947	\$ 426,947	0
LDC 93	Maintenance Training	\$ 153,041	\$ 153,041	0
<b>Workhour Cost Subtotal</b>		\$ 5,650,179	\$ 5,650,179	0
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
<b>Total</b>	Maintenance Parts, Supplies & Facility Utilities	\$ 1,352,743	\$ 1,366,270	13,527
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$	107,736	
<b>Grand Total</b>		\$ 7,002,922	\$ 7,124,185	121,263

**Annual Maintenance Savings:** (\$39,309) (This number carried forward to the Executive Summary)

(7) Notes: \_\_\_\_\_

**Transportation - PVS**  
Last Saved: February 20, 2012

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

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

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

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

**PVS Transportation Savings (Losing Facility):**

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

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

(7) Notes: \_\_\_\_\_





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
Totals	169,970			0		

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
Totals	0			0		

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

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

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

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$292,952

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

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## MPE Inventory

Last Saved: February 20, 2012

**Losing Facility:** Somerset CSMPC

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

**Data Extraction Date:** \_\_\_\_\_

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

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

**Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:**                     \$0                     (This number is carried forward to *Space Evaluation and Other Costs*)

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

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

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## 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	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
<b>1. Collection Points</b>								
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**

	Quarter/FY	Percent
% Carriers returning before 5 p.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)**

	Current		Proposed	
	Start	End	Start	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**

	Current		Proposed	
	Start	End	Start	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	9:30am	4:00pm	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** \_\_\_\_\_

## Space Evaluation and Other Costs

Last Saved: February 20, 2012

**Losing Facility:** Somerset CSMPC

### Space Evaluation

1. Affected Facility

Facility Name: Somerset CSMPC  
 Street Address: 119 N Maple St  
 City, State ZIP: Somerset KY 42501-9997

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

Enter annual lease cost: \_\_\_\_\_  
 Enter lease expiration date: \_\_\_\_\_  
 Enter lease options/terms: \_\_\_\_\_

3. Current Square Footage

Enter the total interior square footage of the facility: 14,399  
 Enter gained square footage expected with the AMP: \_\_\_\_\_

4. Planned use for acquired space from approved AMP

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

5. Facility Costs

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

6. Savings Information

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

7. Notes \_\_\_\_\_

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

### One-Time Costs

Employee Relocation Costs: \_\_\_\_\_

Mail Processing Equipment Relocation Costs: \$0  
 (from MPE Inventory)

Facility Costs: \$0  
 (from above)

**Total One-Time Costs:** \$0  
 (This number carried forward to *Executive Summary*)

### Remote Encoding Center Cost per 1000

**Losing Facility:** Somerset CSMPC

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

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

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

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

rev 9/24/2008