

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

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Destinating MODS/BPI Office  
**Facility Name & Type:** Athens P&DF  
**Street Address:** 575 Olympic Dr.  
**City:** Athens  
**State:** GA  
**5D Facility ZIP Code:** 30601  
**District:** Atlanta  
**Area:** Capital Metro  
**Finance Number:** 120420  
**Current 3D ZIP Code(s):** 305, 306  
**Miles to Gaining Facility:** 49.3 Miles  
**EXFC office:** Yes  
**Plant Manager:** Virginia Sims  
**Senior Plant Manager:** Scott Raymond  
**A/District Manager:** Michael S. Furey  
**Facility Type after AMP:** Post Office

## 2. Gaining Facility Information

**Facility Name & Type:** North Metro P&DC  
**Street Address:** 1605 Boggs Rd  
**City:** Duluth  
**State:** GA  
**5D Facility ZIP Code:** 30096  
**District:** Atlanta  
**Area:** Capital Metro  
**Finance Number:** 123569  
**Current 3D ZIP Code(s):** 300, 301, 305, 306  
**EXFC office:** Yes  
**Plant Manager:** Scott Raymond  
**Senior Plant Manager:** Scott Raymond  
**A/District Manager:** Michael S. Furey

## 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/** **New**  
**Facility Start-up Costs Update** June 16, 2011  
**Date & Time this workbook was last saved:** 3/7/2012 11:24

## 4. Other Information

**Area Vice President:** David C. Fields  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Janet Hester  
**HQ AMP Coordinator:** Monique Packer

rev 09/21/2011

## Approval Signatures

Last Saved: November 4, 2011

**Losing Facility Name and Type:** Athens P&DF  
**Street Address:** 375 Olympic Dr  
**City:** Athens  
**State:** GA  
**Facility ZIP Code:** 30601  
**Finance Number:** 120420  
**Current 3D ZIP Code(s):** 305, 308  
**Type of Distribution to Consolidate:**  West

**Gaining Facility Name and Type:** North Metro P&DC  
**Street Address:** 1605 Boggs Rd  
**City:** Duluth  
**State:** GA  
**Facility ZIP Code:** 30096  
**Finance Number:** 123559  
**Current 3D ZIP Code(s):** 300, 301, 305, 306

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

**LOSING FACILITY:**

**Postmaster or Plant Manager:**  
 Original Sign: Jenny H. Bennett *Jenny H. Bennett* 10/24/11  
Printed Name Signature Date

**Senior Plant Manager:**  
 Scott Raymond *Scott Raymond* 11/4/11  
Printed Name Signature Date

**District Manager:**  
 Michael S. Foley *Michael S. Foley* for 11/4/11  
Printed Name Signature Date

**GAINING FACILITY:**

**Plant Manager:**  
 Scott Raymond *Scott Raymond* 11/4/11  
Printed Name Signature Date

**Senior Plant Manager:**  
 Scott Raymond *Scott Raymond* 11/9/11  
Printed Name Signature Date

**District Manager:**  
 Michael S. Foley *Michael S. Foley* for 11/4/11  
Printed Name Signature Date

**AREA OFFICE:**

**Area Vice President:**  
 David C. Fields *David C. Fields* 1/20/12  
Printed Name Signature Date

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

**HEADQUARTERS:**

Approved:  Disapproved:

**Vice President, Network Operations:**  
 David E. Williams *David E. Williams* 2/18/12  
Printed Name Signature Date

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

# Executive Summary

Last Saved: February 3, 2012

**Losing Facility Name and Type:** Athens P&DF

**Street Address:** 575 Olympic Dr.

**City, State:** Athens, GA

**Current 3D ZIP Code(s):** 305, 306

**Type of Distribution to Consolidate:** Destinating

**Miles to Gaining Facility:** 49.3 Miles

**Gaining Facility Name and Type:** North Metro P&DC

**Current 3D ZIP Code(s):** 300, 301, 305, 306

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$3,873,709</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$9,548</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$222,136</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$281,033</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$684,817</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b><u>\$5,071,242</u></b>	
<b>Total One-Time Costs =</b>	<b><u>\$435,029</u></b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b><u>\$4,636,213</u></b>	

### Staffing Positions

Craft Position Loss =	<u>47</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(0)</u>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>1,115,864</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,352,212</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>N/A</u>	(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

First-Class Mail®  
Priority Mail®  
Package Services  
Periodicals  
Standard Mail

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
0	0	0	#DIV/0!
0	0	0	#DIV/0!
0	0	0	#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

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

rev 10/15/2009

# Summary Narrative

Last Saved: March 7, 2012

**Losing Facility Name and Type:** Athens P&DF

**Current 3D ZIP Code(s):** 305, 306

**Type of Distribution to Consolidate:** Destinating

**Gaining Facility Name and Type:** North Metro P&DC

**Current 3D ZIP Code(s):** 300, 301, 305, 306

## **BACKGROUND**

The Atlanta Performance Cluster with the assistance of the Capital Metro Area office have completed an Area Mail Processing (AMP) feasibility study for the consolidation of destinating mail processing from Athens P&DF (ZIPs 305 and 306) to North Metro GA P&DC (ZIPs 300, 301, 305 and 306). The North Metro P&DC is approximately 49 miles from the Athens P&DF.

The Athens P&DF is a facility with approximately 41,174 square feet of space. The property is owned by the United States Postal Service (USPS).

## **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 an average daily volume of 1,115,864 FHP from the Athens P&DF into the North Metro P&DC are:

Total Annual Savings	\$5,071,242
Total First Year Savings	\$4,636,213
One Time Costs:	\$ 435,029

## **CUSTOMER & SERVICE IMPACTS**

The Athens P & DC will be used as a Collection/Dispatch Hub, facility for the 305 and 306 service areas. The current BMEU will stay in Athens, and will not be impacted by this AMP.

There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

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

## **TRANSPORTATION**

The transportation analysis supporting the Athens P&DF AMP feasibility study is based on the assumption that the current Athens P&DF facility will be retained to serve as a Dispatch Hub for the 305 and 306 service areas. Full PVS operations serving this area will remain in place. There will be no realized savings for PVS trips. One HCR trip will have to be added to transport finalized 305/306 volumes to the Athens hub. This number may increase as a result of trip capacity and utilization.

The proposed transportation to support the AMP will be operated at a proposed annual savings of \$281,033.

### **HCR 30128**

North Metro to Athens P&DF: Add 1 trip from No Metro P&DC to Athens P&DF to move additional DPS 305-306 volumes that were processed at North Metro P&DC. This one additional trip will increase the annual mileage by 36,946 per annum.

### **HCR 305L7**

North Metro to Athens P&DF: All trips will start out to terminate at North Metro P&DC rather than Athens. This will result in a reduction of 52,225 miles and \$121,677.

### **HCR 30541**

North Metro to Athens P&DF: All trips will start or terminate at North Metro P&DC rather than Athens. This will result in a reduction of 89,841 miles and \$177,078.

rev 06/10/2009

# Summary Narrative (continued)

## **EMPLOYEE IMPACTS**

In this feasibility study, 49 craft employees and 0 management positions will be impacted at the Athens P&DF. If the AMP is implemented, there will be a net reduction of 49 craft positions and 0 management position. Some staffing and workhours were left at Athens to maintain the Express mail processing operations. The total Function 1 savings from craft impacts is projected to be \$3,873,709.

### Management and Craft Staffing Impacts

	Athens P&DF			North Metro			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft <sup>1</sup>	141	6	(135)	978	1,064	86	(49)
Management	8	-	(8)	63	71	8	-

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

### 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)
Athens	0	0	N/A	N/A
North Metro	1 : 25	1 : 22	1 : 25	1 : 22

<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.

## **EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS**

The AMP feasibility study projects an annual Maintenance savings of \$ 684,817 Equipment identified for relocation from the Athens P&DF to support operations at the North Metro P&DC.

## **SPACE IMPACTS**

If the AMP feasibility study is approved, 41,174 sq ft at the Athens P&DF will become available for other operational activities and/or depostalization. Capital Metro Area will work with EFSO to make the Facility available to sale if determined.

## **OTHER FACTORS**

### **Operations**

- Based on the RPG results, the proposed equipment set would not be sufficient to accommodate the combined volumes of Athens, Chattanooga, all North Metro DDCs and all Atlanta District CSBCS facilities. A minimum of an additional six DBCS's, seven DIOSS's, one APBS and three AFSM's will be required. The RPG indicated a reduction of one AFCS.
- The RPG model did not take into account the number of bins on DBCS equipment. As such, additional stackers may be necessary for proper sort plan configuration. RPG indicates several DPS 918 runs will begin early Tour 3, be pulled down for outgoing operations on the same machine, then resume after outgoing clearance. Additional space and DBCS racks will be needed to facilitate this.

# Summary Narrative *(continued)*

- Space considerations at North Metro are a major concern due to the substantial increase in volumes. The proposed equipment set does not fit in this facility. Additional staging areas, ID&R capacity, manual walkoff space and manual cases will also be needed.
- North Metro has recently engaged in a Powered Industrial Vehicle reduction initiative. The added volumes from this study will require consideration for additional PIV equipment/hours.

# 24 Hour Clock

Last Saved: February 3, 2012

Losing Facility Name and Type: Athens P&DF

Current 3D ZIP Code(s): 305, 306

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Metro P&DC

Current 3D ZIP Code(s): 300, 301, 305, 306

24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW\WDRS	CGP Cleared by 2000 Data Source = EDW\WEOR	CGS Cleared by 2400 Data Source = EDW\WEOR	MMP Cleared by 2400 Data Source = EDW\WEOR	MMP Volume On Hand at 2400 Data Source = EDW\WDRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW\SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW\WEOR	Trips On-Time 0400 - 0900 Data Source = EDW\TIMES	
	%										
2-Apr	SAT	4/2	ATH-GMF			99.0%	#VALUE!		86.0%	94.1%	
9-Apr	SAT	4/9	ATH-GMF			100.0%	#VALUE!		86.4%	76.2%	
16-Apr	SAT	4/16	ATH-GMF			100.0%	#VALUE!		80.7%	61.9%	
23-Apr	SAT	4/23	ATH-GMF			94.5%	#VALUE!		85.0%	61.3%	
30-Apr	SAT	4/30	ATH-GMF			97.9%	#VALUE!		89.4%	73.8%	
7-May	SAT	5/7	ATH-GMF			100.0%	#VALUE!		81.2%	76.8%	
14-May	SAT	5/14	ATH-GMF			95.2%	#VALUE!		90.5%	85.7%	
21-May	SAT	5/21	ATH-GMF			93.4%	#VALUE!		84.3%	75.0%	
28-May	SAT	5/28	ATH-GMF			97.9%	#VALUE!		79.4%	71.2%	
4-Jun	SAT	6/4	ATH-GMF			94.1%	#VALUE!		75.1%	79.6%	
11-Jun	SAT	6/11	ATH-GMF			98.7%	#VALUE!		80.5%	85.0%	
18-Jun	SAT	6/18	ATH-GMF			100.0%	#VALUE!		90.1%	85.0%	
25-Jun	SAT	6/25	ATH-GMF			95.1%	#VALUE!		80.5%	71.9%	
2-Jul	SAT	7/2	ATH-GMF			100.0%	#VALUE!		83.3%	79.6%	
9-Jul	SAT	7/9	ATH-GMF			100.0%	#VALUE!		81.0%	75.6%	
16-Jul	SAT	7/16	ATH-GMF			100.0%	#VALUE!		91.7%	80.6%	
23-Jul	SAT	7/23	ATH-GMF			100.0%	#VALUE!		93.6%	71.9%	
30-Jul	SAT	7/30	ATH-GMF			96.1%	#VALUE!		85.3%	68.8%	
6-Aug	SAT	8/6	ATH-GMF			87.7%	#VALUE!		88.4%	73.1%	
13-Aug	SAT	8/13	ATH-GMF			99.9%	#VALUE!		96.9%	99.4%	
20-Aug	SAT	8/20	ATH-GMF			86.1%	#VALUE!		92.8%	85.0%	
27-Aug	SAT	8/27	ATH-GMF			96.3%	#VALUE!		86.3%	72.5%	
3-Sep	SAT	9/3	ATH-GMF			77.5%	#VALUE!		94.8%	92.8%	
10-Sep	SAT	9/10	ATH-GMF			99.7%	#VALUE!		86.7%	77.5%	
24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW\WDRS	CGP Cleared by 2000 Data Source = EDW\WEOR	CGS Cleared by 2400 Data Source = EDW\WEOR	MMP Cleared by 2400 Data Source = EDW\WEOR	MMP Volume On Hand at 2400 Data Source = EDW\WDRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW\SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW\WEOR	Trips On-Time 0400 - 0900 Data Source = EDW\TIMES	
	%										
2-Apr	SAT	4/2	NORTH METRO	65.9%	92.5%	89.2%	75.0%	0.3	94.7%	99.0%	79.6%
9-Apr	SAT	4/9	NORTH METRO	66.5%	92.9%	96.6%	77.2%	#VALUE!	99.8%	98.8%	70.2%
16-Apr	SAT	4/16	NORTH METRO	67.4%	92.7%	95.5%	84.7%	#VALUE!	97.9%	99.4%	81.5%
23-Apr	SAT	4/23	NORTH METRO	56.9%	96.0%	96.0%	80.3%	#VALUE!	99.4%	98.0%	74.8%
30-Apr	SAT	4/30	NORTH METRO	65.0%	83.2%	82.4%	73.9%	#VALUE!	91.6%	99.3%	71.8%
7-May	SAT	5/7	NORTH METRO	63.7%	90.8%	95.3%	79.9%	#VALUE!	94.2%	98.6%	71.2%
14-May	SAT	5/14	NORTH METRO	62.6%	94.7%	99.0%	81.0%	#VALUE!	97.2%	100.0%	85.9%
21-May	SAT	5/21	NORTH METRO	56.9%	92.4%	97.1%	83.6%	#VALUE!	91.0%	99.4%	78.1%
28-May	SAT	5/28	NORTH METRO	64.0%	86.5%	91.6%	78.9%	#VALUE!	92.0%	99.4%	75.3%
4-Jun	SAT	6/4	NORTH METRO	55.6%	85.8%	88.7%	86.4%	#VALUE!	89.9%	98.5%	54.2%
11-Jun	SAT	6/11	NORTH METRO	60.9%	90.0%	92.6%	89.0%	#VALUE!	94.3%	99.9%	77.0%
18-Jun	SAT	6/18	NORTH METRO	66.4%	94.0%	91.8%	87.6%	#VALUE!	97.5%	99.7%	69.7%
25-Jun	SAT	6/25	NORTH METRO	60.8%	86.6%	93.9%	84.1%	#VALUE!	95.9%	99.0%	70.6%
2-Jul	SAT	7/2	NORTH METRO	59.5%	86.7%	87.7%	79.6%	#VALUE!	93.5%	98.8%	57.2%
9-Jul	SAT	7/9	NORTH METRO	59.7%	89.1%	91.6%	84.7%	#VALUE!	88.5%	96.6%	44.5%
16-Jul	SAT	7/16	NORTH METRO	20.3%	92.4%	92.0%	88.8%	#VALUE!	96.3%	96.5%	37.2%
23-Jul	SAT	7/23	NORTH METRO	62.4%	92.2%	96.9%	88.5%	#VALUE!	96.5%	97.3%	50.2%
30-Jul	SAT	7/30	NORTH METRO	50.8%	90.5%	93.6%	86.0%	#VALUE!	76.2%	99.7%	77.3%
6-Aug	SAT	8/6	NORTH METRO	54.5%	94.4%	94.2%	85.0%	#VALUE!	92.0%	98.4%	81.5%
13-Aug	SAT	8/13	NORTH METRO	59.5%	95.9%	98.4%	90.2%	#VALUE!	88.7%	97.9%	83.1%
20-Aug	SAT	8/20	NORTH METRO	53.9%	95.4%	96.7%	90.9%	#VALUE!	98.2%	99.4%	83.9%
27-Aug	SAT	8/27	NORTH METRO	55.6%	95.8%	99.1%	91.1%	#VALUE!	100.0%	99.8%	66.1%
3-Sep	SAT	9/3	NORTH METRO	58.1%	89.9%	92.8%	81.3%	#VALUE!	92.9%	96.8%	76.2%
10-Sep	SAT	9/10	NORTH METRO	58.9%	93.9%	95.1%	90.5%	#VALUE!	91.7%	94.3%	76.1%

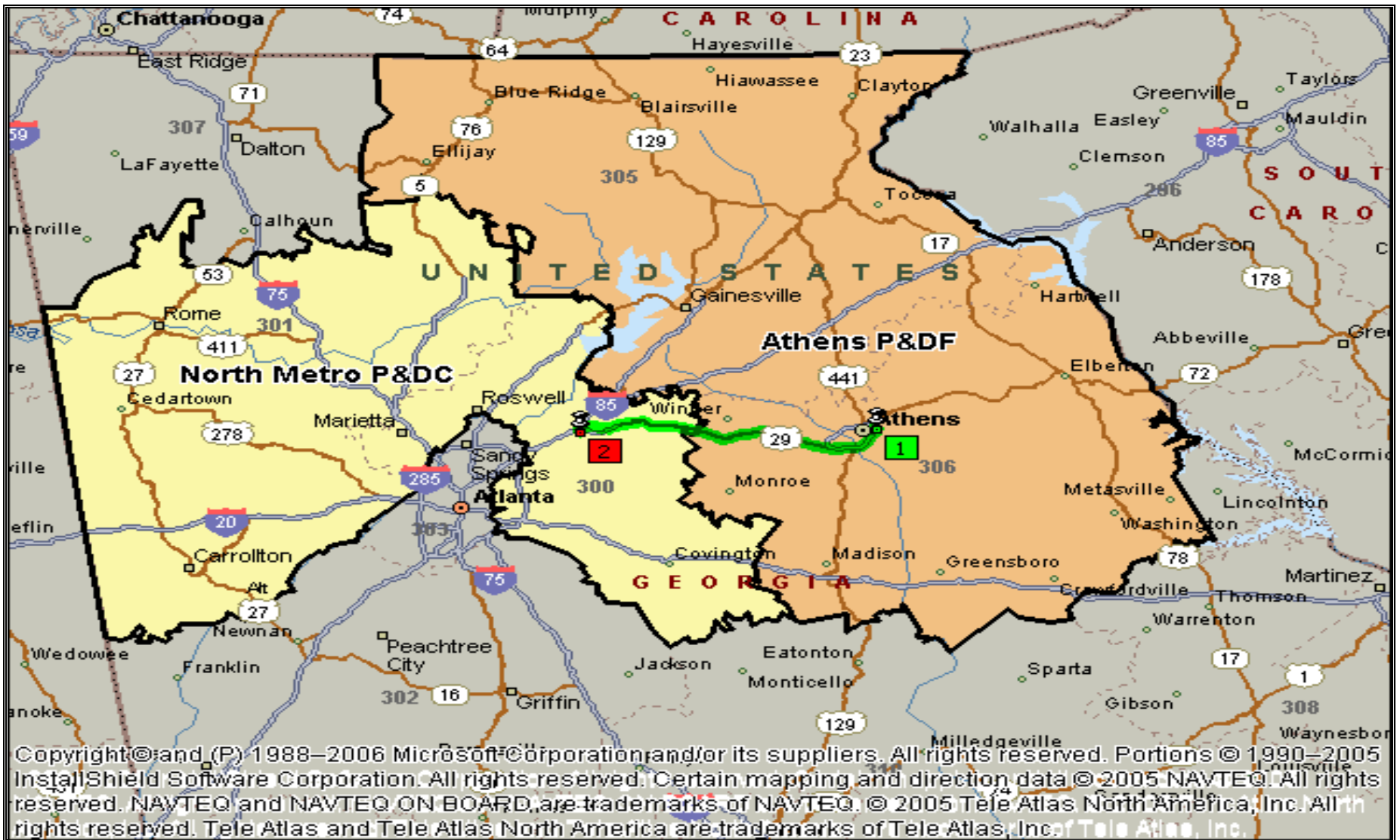
rev 04/2/2008

# MAP

Last Saved: February 3, 2012

**Losing Facility Name and Type:** Athens P&DF  
**Current 3D ZIP Code(s):** 305, 306  
**Miles to Gaining Facility:** 49.3 Miles

**Gaining Facility Name and Type:** North Metro P&DC  
**Current 3D ZIP Code(s):** 300, 301, 305, 306



Copyright © and (P) 1988–2006 Microsoft Corporation and/or its suppliers. All rights reserved. Portions © 1990–2005 InstallShield Software Corporation. All rights reserved. Certain mapping and direction data © 2005 NAVTEQ. All rights reserved. NAVTEQ and NAVTEQ ON BOARD are trademarks of NAVTEQ. © 2005 Tele Atlas North America, Inc. All rights reserved. Tele Atlas and Tele Atlas North America are trademarks of Tele Atlas, Inc. or Tele Atlas, Inc.

rev 03/20/2008



# Service Standard Impacts

Last Saved: February 3, 2012

**Losing Facility:** Athens P&DF

**Losing Facility 3D ZIP Code(s):** 305, 306

**Gaining Facility 3D ZIP Code(s):** 300, 301, 305, 306

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																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET UP+NO CHNG																TBD
VOLUME TOTAL																TBD

\* - 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	All	% Change	All	% Change	All	% Change
UPGRADE																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET																TBD

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 3, 2012

Stakeholder Notification Page 1

**Losing Facility:** Athens P&DF

**AMP Event:** Start of Study


rev 07/16/2008

### Workhour Costs - Current

Last Saved: February 3, 2012

Losing Facility: Athens P&DF

Gaining Facility: North Metro P&DC

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

Losing Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$46.50	\$0.00
12	\$37.13	\$0.00
13	\$0.00	\$36.91
14	\$45.43	\$36.84
15	\$0.00	\$37.28
16	\$0.00	\$0.00
17	\$41.70	\$0.00
18	\$42.63	\$35.89

Gaining Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$44.29	\$0.00
12	\$45.63	\$0.00
13	\$43.17	\$22.92
14	\$45.72	\$0.00
15	\$38.06	\$0.00
16	\$0.00	\$0.00
17	\$42.10	\$0.00
18	\$41.69	\$37.30

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
002	100.0%					\$95,779
003	100.0%					\$203
018	100.0%					\$81,115
021	100.0%					\$0
035	100.0%					\$13,070
044	100.0%					\$324,140
055	100.0%					\$30,938
070	100.0%					\$363
074	100.0%					\$1,415,396
112	100.0%					\$29
120	100.0%					\$125
126	100.0%					\$1,063,740
160	100.0%					\$221,696
168	100.0%					\$97,858
169	100.0%					\$693
175	100.0%					\$201,307
178	100.0%					\$320
180	100.0%					\$329,673
185	100.0%					\$369,327
200	100.0%					\$173,700
<b>210</b>	<b>35.4%</b>					<b>\$899,940</b>
212	100.0%					\$334
230	100.0%					\$149,531
231	100.0%					\$353,577
232	100.0%					\$0
235	100.0%					\$2,003
261	100.0%					\$0
264	100.0%					\$0
281	100.0%					\$32,214
282	100.0%					\$74,535
554	100.0%					\$108,050
560	100.0%					\$22,899
565	100.0%					\$23,520
585	100.0%					\$178,846
603	100.0%					\$9,557
607	100.0%					\$35,042
612	100.0%					\$1,496
620	100.0%					\$364
630	100.0%					\$85
798	100.0%					\$23,795
891	100.0%					\$395

(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
002						\$0
003						\$0
018						\$38,771
021						\$0
035						\$0
044						\$1,099,189
055						\$23,409
070						\$63,417
074						\$1,291,607
112						\$504,935
120						\$235,166
126						\$1,926,152
160						\$0
168						\$0
169						\$0
175						\$0
178						\$0
180						\$750,433
185						\$436,440
200						\$0
210						\$2,603,482
212						\$203,882
230						\$440,304
231						\$3,114,466
232						\$0
235						\$0
261						\$10,674
264						\$117,332
281						\$222,749
282						\$215,587
554						\$103,807
560						\$259,949
565						\$1,998,319
585						\$418,101
603						\$16,324
607						\$220,439
612						\$90,030
620						\$0
630						\$171
798						\$0
891						\$374,337









(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
<b>Totals</b>	Moved to Gain	345,917,925	936,346,981	210,467	4,449	\$9,305,421
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>345,917,925</b>	<b>936,346,981</b>	<b>210,467</b>	<b>4,449</b>	<b>\$9,305,421</b>
	Non-impacted	0	0	2,804	No Calc	\$119,565
	<b>All</b>	<b>345,917,925</b>	<b>936,346,981</b>	<b>213,272</b>	<b>4,390</b>	<b>\$9,424,986</b>

(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
<b>Totals</b>	Impact to Gain	1,146,978,601	2,460,393,557	732,338	3,360	\$31,786,888
	Moved to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>1,146,978,601</b>	<b>2,460,393,557</b>	<b>732,338</b>	<b>3,360</b>	<b>\$31,786,888</b>
	Non-impacted	0	0	0	No Calc	\$0
	<b>All</b>	<b>1,659,185,629</b>	<b>4,244,685,281</b>	<b>1,381,946</b>	<b>3,072</b>	<b>\$59,851,934</b>

**Total FHP to be Transferred (Average Daily Volume) : 1,115,864**  
 (This number is carried forward to AMP Worksheet *Executive Summary*)

**Current FHP at Gaining Facility (Average Daily Volume) : 5,352,212**  
 (This number is carried forward to AMP Worksheet *Executive Summary*)

**Combined Current Workhour Annual Workhour Costs : \$69,276,920**  
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

<b>Comb Totals</b>	Impact to Gain	1,492,896,526	3,396,740,538	942,805	3,603	\$41,092,309
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>1,492,896,526</b>	<b>3,396,740,538</b>	<b>942,805</b>	<b>3,603</b>	<b>\$41,092,309</b>
	Non-impacted	0	0	2,804	No Calc	\$119,565
	<b>All</b>	<b>2,005,103,554</b>	<b>5,181,032,262</b>	<b>1,595,218</b>	<b>3,248</b>	<b>\$69,276,920</b>



### Workhour Costs - Proposed

Last Saved: February 3, 2012

**Losing Facility:** Athens P&DF

**Gaining Facility:** North Metro P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
003	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
178	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
<b>210</b>					<b>\$581,361</b>
212	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
603	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
798	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919					\$0
<b>793</b>					<b>\$119,565</b>

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
002					\$96,692
003					\$205
018					\$120,659
021					\$0
035					\$0
044					\$1,382,630
055					\$52,908
070					\$61,869
074					\$2,634,529
112					\$504,950
120					\$235,292
126					\$3,000,031
160					\$216,413
168					\$95,526
169					\$677
175					\$196,511
178					\$312
180					\$916,840
185					\$622,864
200					\$169,561
210					\$2,925,097
212					\$204,051
230					\$591,261
231					\$3,292,939
232					\$0
235					\$2,022
261					\$11
264					\$110,474
281					\$301,870
282					\$0
554					\$209,464
560					\$282,341
565					\$2,021,318
585					\$592,986
603					\$0
607					\$254,704
612					\$91,493
620					\$356
630					\$254
798					\$23,268
891					\$403,480
893					\$2,281,853
894					\$2,158,041
896					\$1,695,921
897					\$0
898					\$14,923
899					\$14,365
918					\$5,088,461
919					\$4,811,302
<b>793</b>					<b>\$0</b>













## Other Workhour Move Analysis

Last Saved: February 3, 2012

Losing Facility: Athens P&DF

Gaining Facility: North Metro P&DC

Date Range of Data: 07/01/10 to 06/30/11

### Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$973	515				\$0
616	0.0%	100.0%		\$9,940	616				\$29,359
634	0.0%	100.0%		\$485	634				\$44
745	100.0%			\$142,545	745				\$720,062
747	67.0%			\$655,368	750				\$7,830,410
750	100.0%			\$759,152	750dup				
753				\$136,418	753				\$1,004,932
					550				\$589,500
					581				\$304,584
					582				\$155,298
					591				\$18,933
					633				\$491,955
					647				\$13,109
					653				\$1,372
					665				\$12,374
					668				\$45,009
					673				\$545,154
					747				\$3,515,552
					752				\$400
					763				\$6,133

### 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 (\$)
515		\$0	515		\$0
616		\$0	616		\$29,359
634		\$0	634		\$44
745		\$0	745		\$855,606
747		\$216,272	750		\$8,352,588
750		\$0	750dup		
753		\$136,418	753		\$1,004,932
			550		\$589,500
			581		\$304,584
			582		\$155,298
			591		\$18,933
			633		\$491,955
			647		\$13,109
			653		\$1,372
			665		\$12,374
			668		\$45,009
			673		\$545,154
			747		\$3,515,552
			752		\$400
			763		\$6,133











Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$759,152
37		\$136,418
38		\$655,368
39		\$152,970
93		\$4,868
<b>Totals</b>	<b>36,475</b>	<b>\$1,708,776</b>

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$7,830,811
37		\$1,004,932
38		\$3,515,552
39		\$749,465
93		\$341,752
<b>Totals</b>	<b>289,322</b>	<b>\$13,442,511</b>

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$136,418
38		\$216,272
39		\$0
93		\$0
<b>Totals</b>	<b>7,273</b>	<b>\$352,689</b>

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$8,352,988
37		\$1,004,932
38		\$3,515,552
39		\$885,008
93		\$341,752
<b>Totals</b>	<b>303,035</b>	<b>\$14,100,232</b>

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$621,041
20		\$0
30		\$0
35		\$193,989
40		\$0
50		\$0
60		\$0
70		\$0
80		\$0
81		\$0
88		\$0
<b>Totals</b>	<b>16,032</b>	<b>\$815,030</b>

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$145,118
10		\$4,217,260
20		\$0
30		\$74,146
35		\$1,687,468
40		\$0
50		\$0
60		\$0
70		\$0
80		\$165,182
81		\$0
88		\$0
<b>Totals</b>	<b>123,410</b>	<b>\$6,289,174</b>

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01	0	\$0
10	0	\$0
20	0	\$0
30	0	\$0
35	0	\$0
40	0	\$1
50	0	\$0
60	0	\$0
70	0	\$0
80	0	\$0
81	0	\$0
88	0	\$0
<b>Totals</b>	<b>0</b>	<b>\$1</b>

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$145,118
10		\$4,810,154
20		\$0
30		\$74,146
35		\$1,687,468
40		\$0
50		\$0
60		\$0
70		\$0
80		\$165,182
81		\$0
88		\$0
<b>Totals</b>	<b>135,894</b>	<b>\$6,882,068</b>

Summary by Sub-Group								
	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change	
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change
	'Other Craft' Ops (note 1)	46,724	\$2,184,393	0	\$0	61,827	\$2,183,420	15,103
Transportation Ops (note 2)	0	\$0	0	\$0	0	\$0	0	#DIV/0!
Maintenance Ops (note 3)	325,797	\$15,151,287	0	\$0	310,308	\$14,452,921	(15,489)	-4.8%
Supervisory Ops	139,442	\$7,104,204	0	\$0	135,894	\$6,882,068	(3,549)	-2.5%
Supv/Craft Joint Ops (note 4)	2,553	\$64,319	0	\$0	2,321	\$55,745	(231)	-9.1%
<b>Total</b>	<b>514,516</b>	<b>\$24,504,204</b>	<b>0</b>	<b>\$0</b>	<b>510,350</b>	<b>\$23,574,154</b>	<b>(4,165)</b>	<b>-0.8%</b>

Special Adjustments at Losing Site		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
<b>Total Adj</b>	<b>0</b>	<b>\$0</b>

Special Adjustments at Gaining Site		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
<b>Total Adj</b>	<b>0</b>	<b>\$0</b>

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
<b>Before</b>	52,765	\$2,533,354	<b>Before</b>	461,751	\$21,970,850
<b>After</b>	7,273	\$352,690	<b>After</b>	503,077	\$23,221,464
<b>Adj</b>	0	\$0	<b>Adj</b>	0	\$0
<b>AfterTot</b>	7,273	\$352,690	<b>AfterTot</b>	503,077	\$23,221,464
<b>Change</b>	(45,492)	(\$2,180,664)	<b>Change</b>	41,326	\$1,250,614
<b>% Diff</b>	-86.2%	-86.1%	<b>% Diff</b>	8.9%	5.7%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
<b>Before</b>	514,516	\$24,504,204
<b>After</b>	510,350	\$23,574,154
<b>Adj</b>	0	\$0
<b>AfterTot</b>	510,350	\$23,574,154
<b>Change</b>	(4,165)	(\$930,050)
<b>% Diff</b>	-0.8%	-3.8%

- Notes:
- 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
  - 2) going to Trans-PVS tab
  - 3) going to Maintenance tab
  - 4) less Ops going to 'Maintenance' Tabs

# Staffing - Management

Last Saved: February 3, 2012

**Losing Facility:** Athens P&DF

**Data Extraction Date:** 09/19/11

**Finance Number:** 120420

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

44						
45						
46						
47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	<b>Totals</b>		<b>8</b>	<b>8</b>	<b>0</b>	<b>(8)</b>

Retirement Eligibles:       1      

Position Loss: **8**

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	1	1
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	0	0	0
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	1
13	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	4	4	0
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	30	31	34	3
18	SUPV MAINTENANCE OPERATIONS	EAS-17	11	10	11	1
19	NETWORKS SPECIALIST	EAS-16	1	1	1	0
20	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	0
21	SECRETARY (FLD)	EAS-12	1	1	1	0
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						
44						
45						
46						



47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	<b>Total</b>		<b>70</b>	<b>63</b>	<b>71</b>	<b>8</b>

Retirement Eligibles: 11

Position Loss: **(8)**

**Total PCES/EAS Position Loss:** (0) (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: February 3, 2012

**Losing Facility:** Athens P&DF

**Finance Number:** 120420

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

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	101	101	2	(99)
Function 4 - Clerk	0	0	0		0	0
Function 1 - Mail Handler	0	6	15	21	0	(21)
Function 4 - Mail Handler	0	0	0		0	0
<b>Function 1 &amp; 4 Sub-Total</b>	<b>0</b>	<b>6</b>	<b>116</b>	<b>122</b>	<b>2</b>	<b>(120)</b>
Function 3A - Vehicle Service	0	0	0		0	0
Function 3B - Maintenance	0	0	19	19	4	(15)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0		0	0
Other Functions	0	0	0		0	0
<b>Total</b>	<b>0</b>	<b>6</b>	<b>135</b>	<b>141</b>	<b>6</b>	<b>(135)</b>

Retirement Eligibles: 0

**Gaining Facility:** North Metro P&DC

**Finance Number:** 123569

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

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	28	0	394	422	469	47
Function 1 - Mail Handler	15	26	306	347	386	39
<b>Function 1 Sub-Total</b>	<b>43</b>	<b>26</b>	<b>700</b>	<b>769</b>	<b>855</b>	<b>86</b>
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	169	169	171	2
Functions 67-69 - Lmtd/Rehab/WC	0	0	22	22	22	0
Other Functions	0	0	18	18	18	0
<b>Total</b>	<b>43</b>	<b>26</b>	<b>909</b>	<b>978</b>	<b>1,066</b>	<b>88</b>

Retirement Eligibles: 0

**Total Craft Position Loss:** 47 (This number carried forward to the Executive Summary)

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

rev 11/05/2008

**Transportation - PVS**  
Last Saved: February 3, 2012

**Losing Facility:** Athens P&DF  
**Finance Number:** 120420  
**Date Range of Data:** 07/01/10 -- to -- #REF!

**Gaining Facility:** North Metro P&DC  
**Finance Number:** 123569

	(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			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

**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

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	53,175	0	0	0	53,175

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	207,772	0	0	0	207,772

HCR Annual Savings (Losing Facility): \$326,110

HCR Annual Savings (Gaining Facility): (\$45,078)

Total HCR Transportation Savings: \$281,033

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

rev 11/05/2008

# Maintenance

Last Saved: February 3, 2012

**Losing Facility:** Athens P&DF

**Gaining Facility:** North Metro P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 759,152	\$ 0	\$ (759,152)
LDC 37 Building Equipment	\$ 136,418	\$ 136,418	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 655,368	\$ 216,272	\$ (439,097)
LDC 39 Maintenance Operations Support	\$ 152,970	\$ 0	\$ (152,970)
LDC 93 Maintenance Training	\$ 4,868	\$ 0	\$ (4,868)
<b>Workhour Cost Subtotal</b>	<b>\$ 1,708,776</b>	<b>\$ 352,689</b>	<b>\$ (1,356,087)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 21,360	\$ 7,262	\$ (14,098)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
<b>Grand Total</b>	<b>\$ 1,730,136</b>	<b>\$ 359,951</b>	<b>\$ (1,370,185)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 7,830,811	\$ 8,352,988	\$ 522,177
LDC 37 Building Equipment	\$ 1,004,932	\$ 1,004,932	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 3,515,552	\$ 3,515,552	\$ 0
LDC 39 Maintenance Operations Support	\$ 749,465	\$ 885,008	\$ 135,544
LDC 93 Maintenance Training	\$ 341,752	\$ 341,752	\$ 0
<b>Workhour Cost Subtotal</b>	<b>\$ 13,442,511</b>	<b>\$ 14,100,232</b>	<b>\$ 657,721</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 2,764,685	\$ 2,792,332	\$ 27,647
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
<b>Grand Total</b>	<b>\$ 16,207,196</b>	<b>\$ 16,892,564</b>	<b>\$ 685,368</b>

**Annual Maintenance Savings:** **\$684,817** (This number carried forward to the Executive Summary)

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





## MPE Inventory

Last Saved: February 3, 2012

Losing Facility: Athens P&DF

Gaining Facility: North Metro P&DC

Data Extraction Date: 09/26/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	9	13	4	4	\$100,536
AFCS200	0	0	0	0	
AFSM - ALL	5	6	1	1	\$87,773
APPS	0	0	0	0	
CIOSS	3	3	0	0	
CSBCS	0	0	0	0	
DBCS	33	38	5	1	\$40,300
DBCS-OSS	0	0	0	0	
DIOSS	5	12	7	5	\$56,420
FSS	2	2	0	0	
SPBS	1	1	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	4	4	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	2	2	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	2	2	0	0	

**Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:** \$285,029 (This number is carried forward to *Space Evaluation and Other Costs*)

**(9) Notes:** The majority of the increases in Proposed MPE will come from other AMP resources. The relocation costs in this study reflect impacts between Athens and North Metro as well as any remaining proposed increases where the source has not been identified. Relocating 2 DBC's and 1 DIOSS from Athens to North Metro at \$8,000 per. Remaining Athens 5 DBCS's will be relocated at \$8,000 per. Anticipated cost to relocate 4 additional DIOSS's at \$8,000 per

rev 03/04/2008

## Customer Service Issues

Last Saved: February 3, 2012

**Losing Facility:** Athens P&DF

**5-Digit ZIP Code:** 30601

**Data Extraction Date:** 09/26/11

**1. Collection Points**

Number picked up before 1 p.m.  
 Number picked up between 1-5 p.m.  
 Number picked up after 5 p.m.  
 Total Number of Collection Points

3-Digit ZIP Code: 305		3-Digit ZIP Code: 306		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
81	185	45	81				
217	32	140	53				
0	0	14	6				
298	217	199	140	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.m.

Quarter/FY	Percent
QTR_3_FY11	60.0%
QTR_2_FY11	62.2%
QTR_1_FY11	53.1%
QTR_4_FY10	58.3%

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

	Current		Proposed	
	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A

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

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00
Wednesday	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	18:00
Saturday	10:00	18:00	10:00	18:00

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

YES

**8. Notes:**

**Gaining Facility:** North Metro P&DC

**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 3, 2012

**Losing Facility:** Athens P&DF

### Space Evaluation

**1. Affected Facility**

Facility Name: Athens P&DF  
 Street Address: 575 Olympic Dr  
 City, State ZIP: Athens GA 30601-9998

**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: 41,174  
 Enter gained square footage expected with the AMP: \_\_\_\_\_

**4. Planned use for acquired space from approved AMP**

The Athens P&DF will serve as a Hub for the 305 and 306 areas.  
 \_\_\_\_\_  
 \_\_\_\_\_

**5. Facility Costs**

Enter any projected one-time facility costs: \$150,000  
 (This number shown below under One-Time Costs section.)

**6. Savings Information**

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

**7. Notes** The Athens Plant is a USPS owned facility. The facility cost is to transport 480 volt power panels to support the addition of 4 DBCS, 2 DIOSS, 1 APBS, 1 AFSM, and the future AFCS 200.  
 \_\_\_\_\_  
 \_\_\_\_\_

### One-Time Costs

Employee Relocation Costs: \_\_\_\_\_  
 Mail Processing Equipment Relocation Costs: \$285,029  
 (from MPE Inventory)  
 Facility Costs: \$150,000  
 (from above)

**Total One-Time Costs:** \$435,029  
 (This number carried forward to *Executive Summary*)

### Remote Encoding Center Cost per 1000

**Losing Facility:** Athens P&DF

**Gaining Facility:** North Metro P&DC

**YTD Range of Report:** 07/01/10 : #REF!

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita REC	\$32.16
Flats	Wichita REC	\$32.93
PARS COA	Wichita REC	\$174.15
PARS Redirects	Wichita REC	\$36.92
APPS	Wichita REC	\$31.82

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita REC	\$32.16
Flats	Wichita REC	\$32.93
PARS COA	Wichita REC	\$174.15
PARS Redirects	Wichita REC	\$36.92
APPS	Wichita REC	\$31.82

rev 9/24/2008