

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Paducah P&D F
Street Address: 300 S 4th St
City: Paducah
State: KY
5D Facility ZIP Code: 42003
District: Kentuckiana
Area: Eastern
Finance Number: 205906
Current 3D ZIP Code(s): 420
Miles to Gaining Facility: 112
EXFC office: Yes
Plant Manager: Pam Hightower
Senior Plant Manager: Steve Cronic
District Manager: David J. Dillman
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Evansville P&D F
Street Address: 7100 Petersburg Rd
City: Evansville
State: IN
5D Facility ZIP Code: 47711
District: Kentuckiana
Area: Eastern
Finance Number: 172653
Current 3D ZIP Code(s): 424, 476, 477
EXFC office: Yes
Plant Manager: Jemal Jones
Senior Plant Manager: Steve Cronic
District Manager: David J, Dillman

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:

2/19/2012 18:45

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: Paducah P&D F

Street Address: 300 S 4th St

City: Paducah

State: KY

Facility ZIP Code: 42003

Finance Number: 205906

Current 3D ZIP Code(s): 420

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Evansville P&D F

Street Address: 7100 Petersburg Rd

City: Evansville

State: IN

Facility ZIP Code: 47711

Finance Number: 172653

Current 3D ZIP Code(s): 424, 476, 477

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

LOSING FACILITY:

Postmaster or Plant Manager:

Pam Hightower

Printed Name

Pam Hightower

Signature

11/28/11

Date

Senior Plant Manager:

Steve Cronic

Printed Name

Steve Cronic

Signature

11-21-11

Date

District Manager:

David J. Dillman

Printed Name

David J. Dillman

Signature

11-22-11

Date

GAINING FACILITY:

Plant Manager:

Jemal Jones

Printed Name

Jemal Jones

Signature

11-23-11

Date

Senior Plant Manager:

Steve Cronic

Printed Name

Steve Cronic

Signature

11-21-11

Date

District Manager:

David J. Dillman

Printed Name

David J. Dillman

Signature

11-22-11

Date

AREA OFFICE:

Area Vice President:

Jordan M. Small

Printed Name

Jordan M. Small

Signature

1/20/12

Date

Implementation Date: _____

HEADQUARTERS:

Approved:

Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name

David E. Williams

Signature

2/20/12

Date

Comments: _____

Executive Summary

Last Saved: February 13, 2012

Losing Facility Name and Type: Paducah P&D F

Street Address: 300 S 4th St

City, State: Paducah , KY

Current 3D ZIP Code(s): 420

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 112

Gaining Facility Name and Type: Evansville P&D F

Current 3D ZIP Code(s): 424, 476, 477

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$1,165,069	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$4,128	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$248,861	from Other Curr vs Prop
Transportation Savings =	\$664,690	from Transportation (HCR and PVS)
Maintenance Savings =	\$495,907	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$2,578,656	
Total One-Time Costs =	\$495,625	from Space Evaluation and Other Costs
Total First Year Savings =	\$2,083,031	

Staffing Positions

Craft Position Loss =	16	from Staffing - Craft
PCES/EAS Position Loss =	0	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	452,154	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	851,631	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	61,431	(= 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 13, 2012

Losing Facility Name and Type: Paducah P&D F

Current 3D ZIP Code(s): 420

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Evansville P&D F

Current 3D ZIP Code(s): 424, 476, 477

Paducah P&DF to Evansville P&DF AMP

BACKGROUND

The Kentuckiana District, with assistance from the Eastern Area, has completed this brief summary of the Paducah P&DF AMP into the Evansville P&DF. This study was conducted to determine if the Postal Service could increase efficiency by consolidating Paducah's mail processing operations, which are currently being performed at the Paducah P&DF, into the Evansville P&DF.

The Paducah P&DF is a postal owned facility that processes originating and destinating volumes for the service area of 420. The Paducah facility is 42,541 square feet with very limited excess space outside. The Paducah facility is 112 miles from the Evansville facility, approximately 2 hours 20 minutes via interstate highways.

The proposed AMP will transfer all originating and destinating letters, flats, and priority volumes from the 420 service area to the Evansville P&DF (477). Additionally, Express volumes will be move to the Evansville facility as well. The BMEU will remain on the current Paducah plant. Plans are to have the Paducah Carrier Annex move into the old plant, eliminating a lease and enabling the BMEU to remain. This will also act as a Transportation HUB for all destinating mail returning from the Evansville facility.

Note:

The Network Optimization plan includes consolidating the following sites into to the Evansville P&DF. Review these workbooks for all costs and savings associated with the Network Optimization plan.

- **Terre Haute P&DF – SCF 475 (approximately 47% of Terre Haute volume)**
- **Paducah P&DF – SCF 420 (100% of Paducah's volume)**
- **Centralia CSMPC – SCF 629 (100% of Centralia's volume)**
- **Carbondale CSMPC – SCF 628 (100% of Carbondale's volume)**

FINANCIAL JUSTIFICATION SUMMARY

Financial savings proposed for the consolidation of SCF 420 from the Paducah P&DF to the Evansville, IN P&DF are:

Total Annual Savings: \$2,578,656

Total First Year Savings: \$2,083,031

The total FHP volume to be transferred to the Evansville P&DF from Paducah P&DF is 452,154 pieces which includes all letters, flats, and packages.

rev 06/10/2009

Summary Narrative *(continued)*

CUSTOMER & SERVICE IMPACTS

The Proposal calls for a change in AADC labeling listing, adding AADC Evansville IN 477 which would include SCF 420. Also, the proposal calls for a change in the ADC labeling list, adding an ADC Evansville IN 477 which would include SCF 420.

Collection Box times will not be affected.

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

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

The BMEU in Paducah will remain at their original location at the Paducah P&DF. The Retail Unit for the Paducah Post Office would not be affected.

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) 20-5904 and (BMEU) 20-5904 and will remain intact.

SPACE CONSIDERATIONS

The Paducah P&DF will be surveyed for improvements and will be examined by Eastern Area FSO to determine if other consolidation opportunities exist here. Preliminary plans are for the Paducah Carrier Annex, located at 3550 Park Plaza Road, to be relocated into the current P&DF. This would eliminate the current lease (\$101,500 / year) and would allow the Postal Service to use the current P&DF as a transportation HUB for all the destinating SCF 420 volume coming in from Evansville P&DF. This move would also keep the current BMEU intact as well as the main retail unit.

The Evansville P&DF, with the additional equipment needed for the processing of all the AMPed volume, would need to acquire additional space. The P&DF at 7100 Petersburg Road is severely space deficient for this. Potential Space would be the old Evansville Federal Office Building at 101 NW Martin Luther King Blvd., which is already owned by the United States Postal Service. This space would be an ideal candidate. Potentially, cancellations and all letter operations would be performed at the Evansville P&DF at Petersburg Road. All Flats and Package operations would be at the Federal Building on MLK Blvd, with regular transportation between the two facilities. Mail Processing operated this way in Evansville for many years. This distance between the two facilities is approximately 6.2 miles, about 13 minutes travel time.

CFS and PARS

Currently, the Paducah P&DF sends their PARS and CFS volumes to the Louisville P&DC for processing and Distribution. This will continue to be the workflow until any PARS or CFS consolidations take place.

Summary Narrative *(continued)*

Staffing Impacts:

With the additional volume, the Evansville Plant will have to have four 2 operations to process this volume. Therefore additional staffing will be necessary in Evansville to complete the work: (16) Clerks, (3) mailhandlers, and (8) maintenance positions. Additionally, three SDOs will be required to process the volumes shifted from Paducah Facility and to support the new Annex.

(6) FTE positions will remain in Paducah, with F4 assistance, to support the facility working as a Transportation HUB for outgoing and incoming volumes.

The Postal Service ensures that its standard practices comply with the Worked Adjustment and Retraining Notification (WARN) Act.

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

Management and Craft Staffing Impacts							
	Paducah KY			Evansville IN			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	50	7	(43)	155	182	27	(16)
Management	3	-	(3)	12	15	3	-

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Paducah KY	1 : 36	1 : 36	N/A	N/A
Evansville IN	1 : 35	1 : 26	1 : 25	1 : 21

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

Summary Narrative *(continued)*

TRANSPORTATION

Transportations Savings will be achieved by the elimination of two major highway contract routes:

- HCR 40012, service between Louisville and Paducah, will no longer be needed and will result in a saving of \$ 637,737.00. The mail volume now goes to the Evansville P&DF from Louisville and will be utilizing existing transportation routes.
- HCR 37016, service between Nashville and Paducah, will no longer be needed and will result in a savings of \$117,620.00. The volume no goes to the Evansville P&DF and will be supported by existing transportation.

SCF 420: Proposed Transportation Outgoing:

- Paducah Plant acts as Transportation HUB for Originating Mail.
- Consolidation point for all originating volumes from the SCF 420 Associate Offices. Same transportation trips can be used to carry the collection mail to Evansville.
- Route 42410 trips 2 and 4 run from Paducah to Evansville Daily. These will continue to be utilized.
- Transportation times will be adjusted to ensure collection volumes on the last trip arrive NLT 2300 at the Evansville facility to meet operational clearance times and service commitments.
- Trucks will be changed from Straight Truck to Tractor Trailers. *(Cost of \$45,150.00)*

SCF 420: Proposed Transportation Incoming:

- Paducah Plant acts as Transportation HUB Destinating Mail
- Evansville will dispatch mail to he Paducah Post Office will all major offices broken down.
- At the Paducah Post Office, a dock breakdown will be performed for all the smaller individual Associated Offices and then dispatched from here.
- Associate Office transportation routes already exist from Paducah.
- Route 42410 trips 1 and 3 from run Evansville to Paducah Daily. These will continue to be utilized
- This transportation will be adjusted to be in line with the new operational windows of the network optimization.
- Destinating Priority and Express for the smaller 420 offices will be worked at the Transportation HUB.
- SPBS/Flats will break out larger offices, and act as a primary sort for smaller offices.
- Trucks will be changed from Straight Truck to Tractor Trailers *(Cost of \$45,150.00)*
- Return trips are the collection trips coming in from Paducah.

Summary Narrative *(continued)*

DAR / EXPANSION OR RENOVATION

At the Evansville P&DF, power drops will have to be relocated to address the redesign of the workroom floor.

Renovation and upgrades will need to be done at the old Federal building if this site is chosen to accommodate the new mail processing operations. Demolition of walls, installation of power and air for the MPE, and general facility upgrades will cost an estimated. MPI Network issues will have to be addressed here as well.

EQUIPMENT RELOCATION

1 DIOSS will be moved to the Evansville P&DF from the Paducah P&DF.
(See AutoCAD drawing).

An additional DIOSS will also be needed for the Evansville P&DF.

Also, a small parcel bundle sorter (Lexington P&DF possibly) and (2) AFSM 100 will be relocated to the new Annex: one currently in Evansville P&DF and one possibly from the Lexington P&DF closure.

SUMMARY

The proposed AMP has the potential to save approximately \$2,418,575 annually by increasing mail processing efficiency. Transportation has been assessed and costs will be incurred to ensure service commitments and processing capabilities. Operational clearance times and effectiveness will be improved and/or maintained with the shift in all operations and volumes to the Evansville P&DF. The study will enable the Kentuckiana District to consolidate resources and better manage costs and functions for efficient mail processing.

24 Hour Clock

Last Saved: February 13, 2012

Losing Facility Name and Type: Paducah P&D F

Current 3D ZIP Code(s): 420

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Evansville P&D F

Current 3D ZIP Code(s): 424, 476, 477

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips Or-Time 0400 - 0900 Data Source = EDW TIMES
		%									
30-Apr	SAT	4/30	PADUCAH P&DF	70.8%	98.8%	98.8%		0.0	100.0%	88.5%	96.7%
7-May	SAT	5/7	PADUCAH P&DF	81.1%	97.7%	100.0%		0.0	100.0%	90.6%	99.0%
14-May	SAT	5/14	PADUCAH P&DF	103.5%	100.0%	100.0%		0.1	100.0%	98.2%	100.0%
21-May	SAT	5/21	PADUCAH P&DF	75.3%	100.0%	100.0%		0.0	100.0%	96.5%	95.8%
28-May	SAT	5/28	PADUCAH P&DF	71.4%	97.3%	100.0%		0.1	100.0%	93.9%	92.7%
4-Jun	SAT	6/4	PADUCAH P&DF	92.5%	100.0%	100.0%		0.1	100.0%	90.8%	91.6%
11-Jun	SAT	6/11	PADUCAH P&DF	94.5%	100.0%	100.0%		0.0	100.0%	95.6%	92.1%
18-Jun	SAT	6/18	PADUCAH P&DF	92.4%	100.0%	100.0%		0.0	100.0%	99.2%	95.9%
25-Jun	SAT	6/25	PADUCAH P&DF	115.1%	100.0%	100.0%		0.0	100.0%	96.1%	95.8%
2-Jul	SAT	7/2	PADUCAH P&DF	97.3%	100.0%	100.0%		0.0	100.0%	94.4%	81.2%
9-Jul	SAT	7/9	PADUCAH P&DF	93.6%	100.0%	100.0%		0.1	100.0%	98.1%	91.8%
16-Jul	SAT	7/16	PADUCAH P&DF	290.5%	100.0%	100.0%		0.0	100.0%	95.9%	84.2%
23-Jul	SAT	7/23	PADUCAH P&DF	99.6%	100.0%	100.0%		0.0	100.0%	96.2%	100.0%
30-Jul	SAT	7/30	PADUCAH P&DF	91.7%	100.0%	100.0%		0.0	100.0%	93.4%	94.5%
6-Aug	SAT	8/6	PADUCAH P&DF	95.8%	100.0%	100.0%		0.2	100.0%	91.8%	99.0%
13-Aug	SAT	8/13	PADUCAH P&DF	102.0%	100.0%	100.0%		0.1	100.0%	98.4%	100.0%
20-Aug	SAT	8/20	PADUCAH P&DF	93.2%	100.0%	100.0%		0.1	100.0%	97.5%	97.2%
27-Aug	SAT	8/27	PADUCAH P&DF	67.3%	100.0%	100.0%		0.1	100.0%	93.5%	99.0%
3-Sep	SAT	9/3	PADUCAH P&DF	82.6%	100.0%	100.0%		0.1	100.0%	86.5%	68.9%
10-Sep	SAT	9/10	PADUCAH P&DF	94.5%	100.0%	100.0%		0.0	100.0%	84.4%	47.0%
17-Sep	SAT	9/17	PADUCAH P&DF	90.8%	100.0%	100.0%		0.1	100.0%	86.2%	54.6%

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = DPS 2nd Pass	Cleared by 0700 Data Source = EDW EOR	Trips Or-Time 0400 - 0900 Data Source = EDW TIMES
		%									
30-Apr	SAT	4/30	EVANSVILLE P&DF	74.2%	100.0%	100.0%		0.0	100.0%	100.0%	97.0%
7-May	SAT	5/7	EVANSVILLE P&DF	80.1%	100.0%	100.0%		0.0	100.0%	100.0%	99.3%
14-May	SAT	5/14	EVANSVILLE P&DF	65.8%	100.0%	100.0%		0.0	100.0%	99.8%	99.3%
21-May	SAT	5/21	EVANSVILLE P&DF	81.8%	99.5%	100.0%		0.0	100.0%	99.4%	85.7%
28-May	SAT	5/28	EVANSVILLE P&DF	76.8%	100.0%	100.0%		0.0	100.0%	100.0%	99.2%
4-Jun	SAT	6/4	EVANSVILLE P&DF	84.9%	100.0%	100.0%		0.0	100.0%	100.0%	100.0%
11-Jun	SAT	6/11	EVANSVILLE P&DF	73.7%	100.0%	100.0%		0.0	100.0%	100.0%	100.0%
18-Jun	SAT	6/18	EVANSVILLE P&DF	83.8%	100.0%	100.0%		0.0	100.0%	100.0%	100.0%
25-Jun	SAT	6/25	EVANSVILLE P&DF	78.6%	100.0%	100.0%		0.0	100.0%	100.0%	97.7%
2-Jul	SAT	7/2	EVANSVILLE P&DF	63.2%	94.4%	100.0%		0.0	100.0%	100.0%	83.8%
9-Jul	SAT	7/9	EVANSVILLE P&DF	62.6%	97.8%	100.0%		0.0	100.0%	100.0%	100.0%
16-Jul	SAT	7/16	EVANSVILLE P&DF	69.2%	100.0%	100.0%		0.0	100.0%	100.0%	88.0%
23-Jul	SAT	7/23	EVANSVILLE P&DF	64.6%	98.3%	100.0%		0.0	100.0%	99.3%	81.2%
30-Jul	SAT	7/30	EVANSVILLE P&DF	178.6%	98.7%	100.0%		#VALUE!	100.0%	99.7%	96.2%
6-Aug	SAT	8/6	EVANSVILLE P&DF	68.4%	97.2%	100.0%		0.0	100.0%	100.0%	97.0%
13-Aug	SAT	8/13	EVANSVILLE P&DF	64.7%	99.7%	100.0%		0.0	100.0%	100.0%	99.3%
20-Aug	SAT	8/20	EVANSVILLE P&DF	64.3%	100.0%	100.0%		0.0	100.0%	100.0%	99.3%
27-Aug	SAT	8/27	EVANSVILLE P&DF	57.4%	98.3%	100.0%		0.0	100.0%	99.9%	97.7%
3-Sep	SAT	9/3	EVANSVILLE P&DF	57.4%	95.9%	87.1%		0.0	100.0%	100.0%	77.7%
10-Sep	SAT	9/10	EVANSVILLE P&DF	66.0%	99.1%	100.0%		0.0	100.0%	100.0%	96.2%
17-Sep	SAT	9/17	EVANSVILLE P&DF	59.0%	97.3%	100.0%		0.0	100.0%	100.0%	95.5%

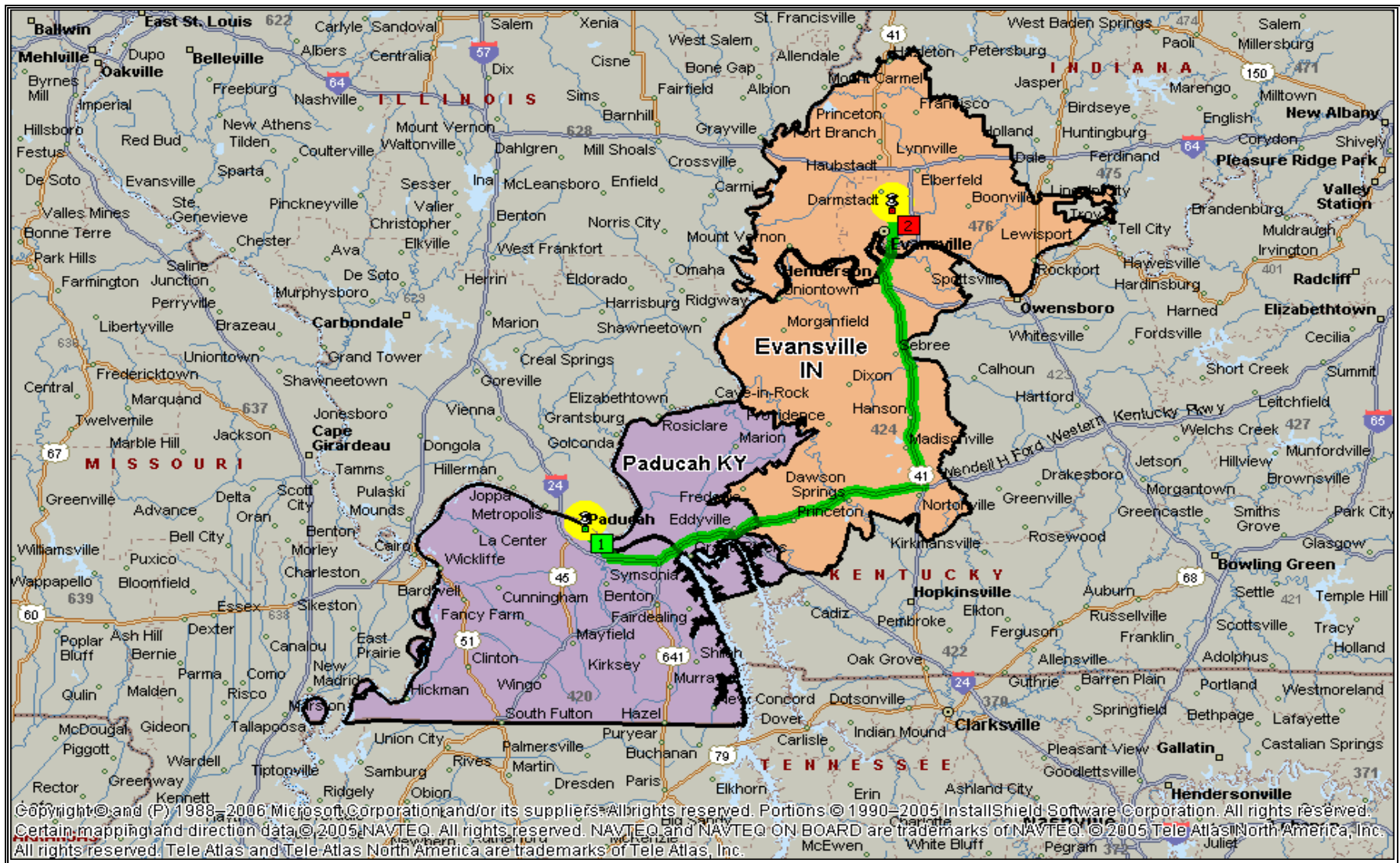
rev 04/2/2008

MAP

Last Saved: February 13, 2012

Losing Facility Name and Type: Paducah P&D F
Current 3D ZIP Code(s): 420
Miles to Gaining Facility: 112

Gaining Facility Name and Type: Evansville P&D F
Current 3D ZIP Code(s): 424, 476, 477



rev 03/20/2008

Service Standard Impacts

Last Saved: February 13, 2012

Losing Facility: Paducah P&D F

Losing Facility 3D ZIP Code(s): 420

Gaining Facility 3D ZIP Code(s): 424, 476, 477

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 13, 2012

Stakeholder Notification Page 1

Losing Facility: Paducah P&D F

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 13, 2012

Losing Facility: Paducah P&D F

Gaining Facility: Evansville P&D F

Date Range of Data 07/01/10 <<==== ==>> 06/30/11

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$40.27	\$0.00
12	\$48.48	\$0.00
13	\$48.30	\$0.00
14	\$38.94	\$0.00
15	\$0.00	\$0.00
16	\$0.00	\$0.00
17	\$40.82	\$0.00
18	\$43.61	\$0.00

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$35.51	\$0.00
12	\$51.75	\$0.00
13	\$0.00	\$0.00
14	\$42.88	\$0.00
15	\$38.09	\$0.00
16	\$0.00	\$0.00
17	\$37.88	\$0.00
18	\$40.75	\$0.00

(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
002	100.0%					\$280
003	100.0%					\$14,468
011	100.0%					\$154,617
012	100.0%					\$0
014	100.0%					\$283
017	100.0%					\$22,319
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$36,703
035	100.0%					\$76,908
040	100.0%					\$66
044	100.0%					\$49,018
050	100.0%					\$92,424
055	100.0%					\$73,992
058	100.0%					\$78,253
074	100.0%					\$1,070
100	100.0%					\$0
110	100.0%					\$18
112	100.0%					\$36,116
117	100.0%					\$193
120	100.0%					\$67,869
122	100.0%					\$59,195
130	100.0%					\$9
160	100.0%					\$52
168	100.0%					\$0
169	100.0%					\$100,668
178	100.0%					\$13,131
179	100.0%					\$8,041
180	100.0%					\$1,298
181	100.0%					\$79,235
185	100.0%					\$43,582
208	100.0%					\$11,606
210	50.0%					\$418,235
231	100.0%					\$119,474
232	100.0%					\$0
233	100.0%					\$12,951
255	100.0%					\$0
256	100.0%					\$65,669
257	100.0%					\$77,219
261	100.0%					\$1

(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						\$56,377
003						\$0
015						\$74,626
015dup						\$0
014						\$0
017						\$123,451
021						\$0
022						\$0
030						\$106,614
035						\$230,208
040						\$12,104
044						\$75,783
438						\$0
439						\$0
058						\$0
334						\$0
434						\$0
110						\$0
112						\$75,670
117						\$0
434dup						\$0
436						\$0
439dup						\$0
160						\$0
168						\$0
169						\$10,522
178						\$0
179						\$0
180						\$103,919
181						\$34,846
185						\$0
208						\$0
210						\$747,358
231						\$546,603
232						\$84,600
233						\$283
434dup						\$0
436dup						\$0
436dup						\$0
481						\$73,969

(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
Totals	Moved to Gain	140,167,863	379,974,580	72,846	5,216	\$3,043,511
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	140,167,863	379,974,580	72,846	5,216	\$3,043,511
	Non-impacted	0	1,054	4,328	0	\$182,063
	All	140,167,863	379,975,634	77,175	4,924	\$3,225,574

(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
Totals	Impact to Gain	234,828,614	692,553,951	130,866	5,292	\$4,994,189
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	234,828,614	692,553,951	130,866	5,292	\$4,994,189
	Non-impacted	0	892,007	5,267	169	\$210,832
	Gain Only	29,177,029	35,386,877	38,393	922	\$1,562,055
	All	264,005,643	728,832,835	174,526	4,176	\$6,767,076

Total FHP to be Transferred (Average Daily Volume) : 452,154
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 851,631
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$9,992,650
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

Comb Totals	Impact to Gain	374,996,477	1,072,528,531	203,713	5,265	\$8,037,700
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	374,996,477	1,072,528,531	203,713	5,265	\$8,037,700
	Non-impacted	0	893,061	9,595	93	\$392,895
	Gain Only	29,177,029	35,386,877	38,393	922	\$1,562,055
	All	404,173,506	1,108,808,469	251,701	4,405	\$9,992,650

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 13, 2012

Losing Facility: Paducah P&D F

Gaining Facility: Evansville P&D F

(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
011	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
058	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
130	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
178	0	0	0	No Calc	\$0
179	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210					\$209,118
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
255	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
442	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
446	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
002					\$56,637
003					\$13,425
015					\$147,174
015dup					\$0
014					\$263
017					\$144,162
021					\$0
022					\$0
030					\$127,124
035					\$301,572
040					\$12,014
044					\$75,215
438					\$0
439					\$0
058					\$0
334					\$1,994
434					\$0
110					\$13
112					\$109,183
117					\$143
434dup					\$0
436					\$0
439dup					\$0
160					\$0
168					\$0
169					\$10,443
178					\$26,101
179					\$15,983
180					\$105,123
181					\$108,370
185					\$32,238
208					\$10,769
210					\$941,402
231					\$602,034
232					\$84,600
233					\$12,385
434dup					\$0
436dup					\$0
436dup					\$0
481					\$142,884
894					\$15,389
895					\$62,638
271					\$77,343
481dup					\$0
331					\$93,356
332					\$0
334dup					\$0
336					\$913,341
481dup					\$0

(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
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
555	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
586	0	0	0	No Calc	\$0
587	0	0	0	No Calc	\$0
588	0	0	0	No Calc	\$0
607	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
811	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
817	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919					\$0
010					\$46,122
114					\$52,005
585					\$83,937
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
549					\$713
554					\$333
555					\$48,500
560					\$66,584
586					\$4,099
587					\$0
588					\$1,994
607					\$18,475
620					\$2,090
630					\$695
798					\$69
811					\$0
816					\$0
817					\$0
891					\$35,509
892					\$8,022
895dup					\$0
896					\$293,943
898					\$0
918					\$884,125
919					\$759,107
010					\$50,389
114					\$0
585					\$160,442
009					\$0
015dup					\$0
020					\$196
050					\$327,186
055					\$298,940
060					\$63,940
066					\$722
067					\$757
074					\$0
100					\$7,118
120					\$65,723
122					\$55,303
124					\$58,010
125					\$419
150					\$17,330
170					\$150,152
186					\$148,664
200					\$82,876
229					\$222,717
261					\$422
265					\$121
266					\$26,351
275					\$0
281					\$53,363
285					\$20,828
331dup					\$0
335					\$212,678
336dup					\$0
340					\$4,220
468					\$0
482					\$5,805

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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			0	No Calc	
			0	No Calc	

(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
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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
---	---	--	---	--	--

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

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

Combined Current Annual Workhour Cost : \$9,992,650
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$8,827,581
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$632,895
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$1,165,069
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Comb Totals	Impact to Gain	374,996,477	1,072,528,531	168,837	6,352	\$6,576,693
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	374,996,477	1,072,528,531	168,837	6,352	\$6,576,693
	Non-impacted	0	893,061	9,595	93	\$392,895
	Gain Only	29,177,029	35,386,877	44,807	790	\$1,857,993
	Tot Before Adj	404,173,506	1,108,808,469	223,240	4,967	\$8,827,581
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	All	404,173,506	1,108,808,469	223,240	4,967	\$8,827,581

Cost Impact	Comb Current	404,173,506	1,108,808,469	251,701	4,405	\$9,992,650
	Proposed	404,173,506	1,108,808,469	223,240	4,967	\$8,827,581
	Change	0	0	(28,461)		(\$1,165,069)
	Change %	0.0%	0.0%	-11.3%		-11.7%

Other Workhour Move Analysis

Last Saved: February 13, 2012

Losing Facility: Paducah P&D F

Gaining Facility: Evansville P&D F

Date Range of Data: 07/01/10 to #REF1

Current Other Craft Workhours

Proposed 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%		\$124	515				\$254
624	0.0%	100.0%		\$4,749	624				\$8,144
679	0.0%	100.0%		\$933	679				\$0
745		100.0%		\$68,564	745				\$201,868
747	100.0%			\$271,170	747				\$1,098,117
750	53.4%	46.6%		\$648,750	750				\$405,395
753	100.0%			\$72,784	753				\$440,301
754	100.0%			\$64,453	754				\$163,263
					616				\$1,197
					617				\$111
					665				\$71,153
					751				\$1,211,165
					765				\$523,911
					766				\$205,318
					901				\$59

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	\$0	515		\$254
624	0	\$0	624		\$8,144
679	0	\$0	679		\$0
745	0	\$0	745		\$201,868
747	0	\$0	747		\$1,385,709
750	0	\$0	750		\$763,975
753	0	\$0	753		\$509,961
754	0	\$0	754		\$224,950
			616		\$1,197
			617		\$111
			665		\$71,153
			751		\$1,211,165
			765		\$523,911
			766		\$205,318
			901		\$59

Totals	Ops-Reducing	8 760	\$426 383
	Ops-Increasing	0	\$0
	Ops-Staying	0	\$0
	All Operations	8 760	\$426 383

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	18,170	\$977,435
	Ops-Staying	5,595	\$286,306
	All Operations	23 764	\$1 263 741

AllOps	1 686	\$78 578
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0

AllOps	25 588	\$1 362 684
Ops-Red	0	\$0
Ops-Inc	19,994	\$1,076,378
Ops-Stay	5,595	\$286,306

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

Losing Facility

Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$4,004
783	100.0%			\$17,490
Totals			548	\$21 494
			0	\$0
			0	\$0
			0	\$0
All Operations			548	\$21 494

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$40,327
783				\$16,515
789				\$1,604
Totals			1 875	\$58 446
			0	\$0
			1,835	\$56,842
			40	\$1,604
All Operations			1 875	\$58 446

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

Losing Facility

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781	0	\$0
783	0	\$0
AllOps	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$40,327
783		\$16,515
789		\$1,604
AllOps	1 875	\$58 446
Ops-Red	0	\$0
Ops-Inc	1,835	\$56,842
Ops-Stay	40	\$1,604

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

Losing Facility
Transportation - PVS

Gaining Facility
Transportation - PVS

Losing Facility
Transportation - PVS

Gaining Facility
Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$933
32		\$0
33		\$0
34		\$0
93		\$0
Totals	26	\$933

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$111
32		\$0
33		\$0
34		\$729,229
93		\$1 604
Totals	17,662	\$730,944

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31	0	\$0
32	0	\$0
33	0	\$0
34	0	\$0
93	0	\$0
Totals	0	\$0

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$111
32		\$0
33		\$0
34		\$729,229
93		\$1 604
Totals	17,662	\$730,944

Subset for Trans-PVS Tab	Ops 817, 878, 764 (31)	\$933
	Ops 765, 766 (34)	\$0

Subset for Trans-PVS Tab	Ops 817, 878, 764 (31)	\$111
	Ops 765, 766 (34)	\$729,229

Ops 817, 878, 764 (31)	0	\$0
Ops 765, 766 (34)	0	\$0

Ops 817, 878, 764 (31)		\$111
Ops 765, 766 (34)		\$729,229

Staffing - Management

Last Saved: February 13, 2012

Losing Facility: Paducah P&D F

Data Extraction Date: _____

Finance Number: 205906

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-18	1	0	0	0
2	MGR MAINTENANCE	EAS-17	1	1	0	-1
3	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	1	0	-1
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
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72						
73						
74						
75						
76						
77						
78						
79						
		Totals	5	3	0	(3)

Retirement Eligibles: 0

Position Loss: 3

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 FCLTY	EAS-24	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
3	MGR MAINTENANCE	EAS-19	1	1	1	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	3	5	2
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	3	0
7	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	0	1	1
8	SECRETARY (FLD)	EAS-12	1	1	1	0
9						
10						
11						
12						
13						
14						
15						
16						
17						
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79						
	Total		14	12	14.900607	3

Retirement Eligibles: 0

Position Loss: **(3)**

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

rev 11/05/2008

Staffing - Craft

Last Saved: February 13, 2012

Losing Facility: Paducah P&D F

Finance Number: 205906

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	5	0	31	36	6	(30)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	5	0	31	36	6	(30)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	14	14	1	(13)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	0	0			
Total	5	0	45	50	7	(43)

Retirement Eligibles: 13

Gaining Facility: Evansville P&D F

Finance Number: 172653

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	16	0	70	86	102	16
Function 1 - Mail Handler	2	1	15	18	21	3
Function 1 Sub-Total	18	1	85	104	123	19
Function 3A - Vehicle Service	1	0	7	8	8	0
Function 3B - Maintenance	0	0	42	42	50	8
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	0	1	1	1	0
Total	19	1	135	155	182	27

Retirement Eligibles: 47

Total Craft Position Loss: 16 (This number carried forward to the *Executive Summary*)

(13) Notes: Per the Maint AMP Findings The WHEP estimates for Paducah reflects 1 FTE LDC 38 staff remains at Paducah.

rev 11/05/2008

Maintenance

Last Saved: February 13, 2012

Losing Facility: Paducah P&D F

Gaining Facility: Evansville P&D F

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 648,750	\$ 0	\$ (648,750)
LDC 37 Building Equipment	\$ 137,237	\$ 0	\$ (137,237)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 271,170	\$ 0	\$ (271,170)
LDC 39 Maintenance Operations Support	\$ 73,314	\$ 0	\$ (73,314)
LDC 93 Maintenance Training	\$ 17,490	\$ 0	\$ (17,490)
Workhour Cost Subtotal	\$ 1,147,960	\$ 0	\$ (1,147,960)
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 205,853	\$	\$ (205,853)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
Grand Total	\$ 1,353,813	\$ 0	\$ (1,353,813)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 1,616,560	\$ 1,975,140	\$ 358,580
LDC 37 Building Equipment	\$ 603,563	\$ 734,911	\$ 131,347
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,098,117	\$ 1,385,709	\$ 287,592
LDC 39 Maintenance Operations Support	\$ 211,210	\$ 211,210	\$ 0
LDC 93 Maintenance Training	\$ 16,515	\$ 16,515	\$ 0
Workhour Cost Subtotal	\$ 3,545,965	\$ 4,323,485	\$ 777,519
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 550,111	\$ 630,498	\$ 80,387
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
Grand Total	\$ 4,096,076	\$ 4,953,983	\$ 857,906

Annual Maintenance Savings: \$495,907 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 13, 2012

Losing Facility: Paducah P&D F
Finance Number: 205906
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Evansville P&D F
Finance Number: 172653

	(1) Current	(2) Proposed	(3) 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)	\$933	\$0	\$933
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$933	\$0	\$933

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks	5	5	0
Single Axle Tractors	2	2	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	9	9	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)	\$111	\$111	\$0
LDC 34 (765, 766)	\$729,229	\$729,229	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$729,340	\$729,340	\$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
Totals	685,769			148,081		

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	148,081			148,081		

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): \$708,907

HCR Annual Savings (Gaining Facility): (\$45,150)

Total HCR Transportation Savings: \$663,757

<<=< (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 13, 2012

Losing Facility: Paducah P&D F

Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

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

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

DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation		
From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	420	
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	424, 476, 477	
CT	420, 424, 476, 477	

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

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

(3) **DMM Labeling List L201 - Periodicals Origin Split**

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
11-Jul	Losing Facility	420	Paducah	226	80	35%	32	14%	0	0%	145	64%	0
11-Aug	Losing Facility	420	Paducah	252	93	37%	29	12%	0	0%	158	63%	0
11-Jul	Gaining Facility	476	Evansville	252	48	19%	53	21%	0	0%	201	80%	5
11-Aug	Gaining Facility	476	Evansville	263	49	19%	62	24%	0	0%	213	81%	6

(5) **Notes**

MPE Inventory

Last Saved: February 19, 2012

Losing Facility: Paducah P&D F

Gaining Facility: Evansville P&D F

Data Extraction Date: _____

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	3	0	(3)
AFCS200		0	0
AFSM - ALL		0	0
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	3	0	(3)
DBCS-OSS		0	0
DIOSS	1	0	(1)
FSS		0	0
SPBS		0	0
UFSM	1	0	(1)
FC / MICRO MARK		0	0
ROBOT GANTRY		0	0
HSTS / HSUS		0	0
LCTS / LCUS		0	0
LIPS	2	0	(2)
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	2	0	(2)	(5)	
AFCS200		2	2	2	
AFSM - ALL	1	2	1	1	\$101,401
APPS		0	0	0	
CIOSS		0	0	0	
CSBCS		0	0	0	
DBCS	9	7	(2)	(5)	
DBCS-OSS		2	2	2	
DIOSS	1	3	2	2	\$13,786
FSS		0	0	0	
SPBS	0	1	1	1	\$120,438
UFSM		0	0	(1)	
FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	0	
HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	0	
LIPS		0	0	(2)	
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: \$235,625 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: AFSM-ALL and SPBS equipment will be relocated to the Evansville IL MP Annex. The relocation costs will be absorbed by the Evansville IL P&DF

rev 03/04/2008

Customer Service Issues

Last Saved: February 13, 2012

Losing Facility: Paducah P&D F

5-Digit ZIP Code: 42003

Data Extraction Date: 11/04/11

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: 420		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
26	102						
139	63						
21	4						
186	169	0	0	0	0	0	0

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

NONE

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

NONE

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Qtr 4/FY 11	76.7%
Qtr 3/FY 11	83.7%
Qtr 2/FY 11	81.0%
Qtr 1/FY 11	73.9%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30am	5:00pm	8:30am	5:00pm
Tuesday	8:30am	5:00pm	8:30am	5:00pm
Wednesday	8:30am	5:00pm	8:30am	5:00pm
Thursday	8:30am	5:00pm	8:30am	5:00pm
Friday	8:30am	5:00pm	8:30am	5:00pm
Saturday	Closed	Closed	Closed	Closed

6. Business (Bulk) Mail Acceptance Hours

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

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

NO

8. Notes: _____

Gaining Facility: Evansville P&D F

9. What postmark will be printed on collection mail?

Line 1 Evansville IN 477

Line 2 04 OCT 2011 PM 1 T

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 13, 2012

Losing Facility: Paducah P&D F

Space Evaluation

1. Affected Facility

Facility Name: Paducah P&D F
 Street Address: 300 S 4th St
 City, State ZIP: Paducah KY 42003-9998

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 42,541
 Enter gained square footage expected with the AMF: 42,541

4. Planned use for acquired space from approved AMI

Preliminary plans are to relocated the Paducah Carrier Annex into the old P&DF. This would elimin-
a lease of \$101,500 annually, and the plant could also be utilized as a Transportation Ht
BMEU and main Retail Unit could stay intact

5. Facility Costs

Enter any projected one-time facility costs: \$260,000
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): \$0
 (This number carried forward to the *Executive Summary*)

7. Notes _____

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$235,625
 (from MPE Inventory)

Facility Costs: \$260,000
 (from above)

Total One-Time Costs: \$495,625
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Paducah P&D F

Gaining Facility: Evansville P&D F

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

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake City Utah	\$29.83
Flats	Salt Lake City Utah	\$29.67
PARS COA	Salt Lake City Utah	\$167.31
PARS Redirects	Salt Lake City Utah	\$36.46
APPS	Salt Lake City Utah	\$30.76

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City UT	\$29.83
Flats	Salt Lake City UT	\$29.67
PARS COA	Salt Lake City UT	\$167.31
PARS Redirects	Salt Lake City UT	\$36.46
APPS	Salt Lake City UT	\$30.76

rev 9/24/2008