

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

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Destinating MODS/BPI Office  
**Facility Name & Type:** Kalamazoo P&DC  
**Street Address:** 3885 S 9th Street  
**City:** Kalamazoo  
**State:** MI  
**5D Facility ZIP Code:** 49009  
**District:** Greater Michigan  
**Area:** Great Lakes  
**Finance Number:** 254912  
**Current 3D ZIP Code(s):** 490, 491  
**Miles to Gaining Facility:** 51.6 Miles  
**EXFC office:** Yes  
**A/Plant Manager:** Pam Bronson  
**Senior Plant Manager:** Lee Thompson  
**District Manager:** Nancy Rettinhouse  
**Facility Type after AMP:** Post Office

## 2. Gaining Facility Information

**Facility Name & Type:** Grand Rapids P&DC and P&DF  
**Street Address:** 225 Michigan St. NW  
**City:** Grand Rapids  
**State:** MI  
**5D Facility ZIP Code:** 49501  
**District:** Greater Michigan  
**Area:** Great Lakes  
**Finance Number:** 253921\_253917  
**Current 3D ZIP Code(s):** 493 (490, 491, 493-495)  
**EXFC office:** Yes  
**Plant Manager:** Lee Thompson  
**Senior Plant Manager:** Lee Thompson  
**District Manager:** Nancy Rettinhouse

## 3. Background Information

**Start of Study:** 09/19/11  
**Date Range of Data:** Jul-01-2010 : Jun-30-2011  
**Processing Days per Year:** 310  
**Bargaining Unit Hours per Year:** 1,745  
**EAS Hours per Year:** 1,822

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

June 16, 2011

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

**2/10/2012 14:24**

## 4. Other Information

**Area Vice President:** Jo Ann Feindt  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Nancy Schoenbeck  
**HQ AMP Coordinator:** Jug S. Bedi

rev 09/13/2010

# Approval Signatures

Last Saved: October 24, 2011

**Losing Facility Name and Type:** Kalamazoo P&DC  
**Street Address:** 3885 S 9th Street  
**City:** Kalamazoo  
**State:** MI  
**Facility ZIP Code:** 49009  
**Finance Number:** 254912  
**Current 3D ZIP Code(s):** 490, 491  
**Type of Distribution to Consolidate:** Destinating

**Gaining Facility Name and Type:** Grand Rapids P&DC and P&DF  
**Street Address:** 225 Michigan St. NW  
**City:** Grand Rapids  
**State:** MI  
**Facility ZIP Code:** 49501  
**Finance Number:** 253921 25391  
**Current 3D ZIP Code(s):** 493 (490, 491, 493-495)

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 Bronson

Printed Name

*Pamela Bronson*

Signature

10/24/11

Date

**Senior Plant Manager:**

Lee Thompson

Printed Name

*Lee Thompson*

Signature

10/24/11

Date

**District Manager:**

Nancy Rettinhouse

Printed Name

*Nancy L. Rettinhouse*

Signature

10/24/2011

Date

## GAINING FACILITY:

**Plant Manager:**

Lee Thompson

Printed Name

*Lee Thompson*

Signature

10/24/11

Date

**Senior Plant Manager:**

Lee Thompson

Printed Name

*Lee Thompson*

Signature

10/24/11

Date

**District Manager:**

Nancy Rettinhouse

Printed Name

*Nancy L. Rettinhouse*

Signature

10/24/2011

Date

## AREA OFFICE:

**Area Vice President:**

Jo Ann Felton

Printed Name

*Jacqueline Krage Strako*

*Jacqueline Krage Strako*

Signature

1/30/12

Date

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

## HEADQUARTERS:

Approved:

Disapproved:

**Vice President, Network Operations:**

David E. Williams

Printed Name

*David E. Williams*

Signature

2/18/12

Date

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

# Executive Summary

Last Saved: February 10, 2012

**Losing Facility Name and Type:** Kalamazoo P&DC

**Street Address:** 3885 S 9th Street

**City, State:** Kalamazoo, MI

**Current 3D ZIP Code(s):** 490, 491

**Type of Distribution to Consolidate:** Destinating

**Miles to Gaining Facility:** 51.6 Miles

**Gaining Facility Name and Type:** Grand Rapids P&DC and P&DF

**Current 3D ZIP Code(s):** 493 (490, 491, 493-495)

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<b>\$3,681,290</b>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<b>\$183,287</b>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<b>\$1,305,356</b>	from Other Curr vs Prop
Transportation Savings =	<b>\$884,180</b>	from Transportation (HCR and PVS)
Maintenance Savings =	<b>\$1,693,709</b>	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b>\$7,747,820</b>	
<b>Total One-Time Costs =</b>	<b>\$1,638,331</b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b>\$6,109,489</b>	

### Staffing Positions

Craft Position Loss =	<b>26</b>	from Staffing - Craft
PCES/EAS Position Loss =	<b>5</b>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<b>1,141,792</b>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<b>2,865,823</b>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<b>135,876</b>	(= 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 10, 2012

**Losing Facility Name and Type:** Kalamazoo P&DC

**Current 3D ZIP Code(s):** 490, 491

**Type of Distribution to Consolidate:** Destinating

**Gaining Facility Name and Type:** Grand Rapids P&DC and P&DF

**Current 3D ZIP Code(s):** 493 (490, 491, 493-495)

## **Background:**

The Kalamazoo, MI P&DC is a postal owned facility that processes destinating volumes for service area 490-491. It is approximately 52 miles south of the Grand Rapids MI P&DC.

Originating volumes were moved from the Kalamazoo P&DC to the Grand Rapids P&DC beginning in July of 2010 and completed by October of the same year.

The Greater Michigan District completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all destinating letter mail, flat mail, priority mail, express mail and registry mail processing and distribution operations from the Kalamazoo MI P&DC to the Grand Rapids MI P&DC which services the 3 digit SCF's of 493, 494, and, 495.

Along with processing operations, the building houses a retail operation, a box section, and a Business Mail Entry Unit (BMEU). The retail operation, box section, and the BMEU will remain.

## **Financial Summary:**

The proposed financial savings for this consolidation of destinating operations are:

Total Annual Savings:	\$ 7,747,820
Total First Year Savings:	\$ 6,109,489
One Time Costs:	\$ 1,638,331

The total first handled pieces (FHP) to be transferred (Average Daily Volume) is 1,142,259 pieces. Relocation costs will be shown in the concurrent AMP. Lansing – Grand Rapids

## **Customer Service Considerations:**

Single piece First Class Mail (FCM) has declined by 36 percent in the past five years and nearly 50% in the past ten years. This decline has created a substantial amount of excess capacity.

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.

The collection box times will not be impacted with this consolidation.

Currently there are no changes to the Bulk Mail Entry Unit (BMEU) located at the facility on 3885 S 9<sup>th</sup> St; the hours of operation will remain the same of 0900 – 1800. Employee workhours of the 6 mail techs and one clerk are charged to finance number 254912. The Kalamazoo facility is being retained as a transportation and dispatch hub and thus the BMEU will remain. If the building does sell in the future, the operation is expected to move to the new transportation hub.

Retail operations (Function 4 workhours) are not part of this study and the retail is charged to finance number 254910.

The Full Service BMEU and retail unit operating hours at the Kalamazoo P&DC will remain unchanged.

The last pick up time of 1800 for the collection boxes in front of the Kalamazoo MI P&DC will remain unchanged.

## **Transportation Changes:**

There will be no change to Associate Office collection dispatch times.

Total annual transportation savings of \$884,180 were realized from changes in Highway Contract Routes (HCR).

## **Staffing Impacts:**

Movement of mail will have an impact on staffing and will require movement of personnel. Craft employees currently total 236 at the Kalamazoo P&DC. The total proposed is 46 for a loss of 190 FTEs. Craft employees currently total 689 at the Grand Rapids P&DC. The total proposed for Grand Rapids after Lansing and Grand Rapids is 853 for a gain of 164 FTE craft employees. However, the craft staffing shown in Grand Rapids is what the final staffing will be in Grand Rapids. The net change to all craft staffing is a reduction of 378 FTEs total. This will be the total impact with both Lansing and Kalamazoo into Grand Rapids.

rev 06/10/2009

# Summary Narrative (continued)

The proposed AMP craft staffing at the Grand Rapids P&DC will support 24 SDO positions at the Grand Rapids P&DC bringing the proposed EAS staffing there to 58. Currently Grand Rapids P&DC has 49 EAS on the rolls. The elimination of 14 EAS positions at the Kalamazoo P&DC would result in overall loss of 5 EAS positions.

## Management and Craft Staffing Impacts

	Kalamazoo			Grand Rapids			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft <sup>1</sup>	236	46	(190)	689	793	104	(86)
Management	15	1	(14)	49	58	9	(5)

<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)
Kalamazoo	1 : 31	1 : 26	#DIV/0!	#DIV/0!
Grand Rapids	1 : 29	1 : 23	1 : 26	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:

1 DBCS will be relocated from the Kalamazoo P&DC to the Grand Rapids P&DC. The relocation costs are only half of the total costs, the remaining half are shown in a concurrent AMP.

Excess equipment from the Kalamazoo P&DC will be disposed of following all headquarters and area protocols. No cost has been attributed in this workbook for the disposal of equipment.

Total annual Maintenance savings is \$1,693,709 which \$844,765 is attributed to parts and materials.

# Summary Narrative (continued)

## **Facility Costs for Grand Rapids:**

Facility costs for the Grand Rapids P&DC were attributed to the Lansing to Grand Rapids AMP and are listed below:

DBCS power	\$60,000.00
Vault and LOG removal	\$60,000.00
Wall and power panel removal/relocation	\$100,000.00
SPBS/LMS power	\$11,000.00
Power for 7 DBCSs, 1 AFSM/AI, 1 RCS, 1 ATU, PARS PRIOSS cabinets	\$203,000.00
LCTS/RCS/ATU integration	\$60,000.00
Expansion of LCTS	\$90,000.00
Relocation of 2 ATUs	\$84,000.00
Chutes	\$61,000.00
2 generators	\$380,000.00
move the maintenance areas of the P1	\$23,000.00
Sub Total	\$1,132,000.00
20% Contingency	\$226,400.00
<b>TOTAL ONE TIME COSTS</b>	<b>\$1,358,400.00</b>

## **Space Impacts:**

Space impacts to the Grand Rapids P&DC were attributed to the Lansing to Grand Rapids AMP. The dock area of the Kalamazoo P&DC will be utilized for the consolidation of collection and dispatch mails and for the remaining BMEU operations. The total cost will be \$2,733,408. Only half of the amount is shown in this AMP, the remaining will be shown in a concurrent AMP.

## **Remaining Operations in the Kalamazoo P&DC:**

The remaining Kalamazoo P&DC operations of originating consolidation and destinating dispatches as well as the destinating priority will require 6 clerks and 15 mail handlers.

## **Conclusion:**

Approval of the Kalamazoo MI P&DC AMP Proposal would result in a savings of 86 F1 craft employees. There would also be a first year savings of \$ 6,034,489, and an annual savings of \$ 7,672,820.

As previously stated, one time facility costs of \$1,366,704 have been included in the Lansing P&DC to Grand Rapids P&DC AMP proposal.

# 24 Hour Clock

Last Saved: February 10, 2012

Losing Facility Name and Type: Kalamazoo P&DC

Current 3D ZIP Code(s): 490, 491

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Grand Rapids P&DC and P&DF

Current 3D ZIP Code(s): 493 (490, 491, 493-495)

Weekly Trends Beginning Day	24 Hour Indicator Report		80%	100%	100%	100%	Millions	100%	100%	86.9%	
		Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES	
	%										
2-Apr	SAT	4/2	KALAMAZOO P&DC				#VALUE!		100.0%	96.8%	
9-Apr	SAT	4/9	KALAMAZOO P&DC				#VALUE!		100.0%	92.6%	
16-Apr	SAT	4/16	KALAMAZOO P&DC				#VALUE!		100.0%	93.3%	
23-Apr	SAT	4/23	KALAMAZOO P&DC				#VALUE!		100.0%	95.8%	
30-Apr	SAT	4/30	KALAMAZOO P&DC				#VALUE!		100.0%	96.1%	
7-May	SAT	5/7	KALAMAZOO P&DC				#VALUE!		100.0%	90.9%	
14-May	SAT	5/14	KALAMAZOO P&DC				#VALUE!		100.0%	93.3%	
21-May	SAT	5/21	KALAMAZOO P&DC				#VALUE!		100.0%	96.1%	
28-May	SAT	5/28	KALAMAZOO P&DC				#VALUE!		100.0%	84.2%	
4-Jun	SAT	6/4	KALAMAZOO P&DC				#VALUE!		100.0%	94.7%	
11-Jun	SAT	6/11	KALAMAZOO P&DC				#VALUE!		100.0%	96.5%	
18-Jun	SAT	6/18	KALAMAZOO P&DC				#VALUE!		100.0%	90.5%	
25-Jun	SAT	6/25	KALAMAZOO P&DC				#VALUE!		100.0%	76.8%	
2-Jul	SAT	7/2	KALAMAZOO P&DC				#VALUE!		100.0%	78.5%	
9-Jul	SAT	7/9	KALAMAZOO P&DC				#VALUE!		100.0%	90.2%	
16-Jul	SAT	7/16	KALAMAZOO P&DC				#VALUE!		100.0%	94.4%	
23-Jul	SAT	7/23	KALAMAZOO P&DC				#VALUE!		100.0%	94.0%	
30-Jul	SAT	7/30	KALAMAZOO P&DC				#VALUE!		100.0%	93.3%	
6-Aug	SAT	8/6	KALAMAZOO P&DC				#VALUE!		98.9%	85.3%	
13-Aug	SAT	8/13	KALAMAZOO P&DC				#VALUE!		100.0%	100.0%	
20-Aug	SAT	8/20	KALAMAZOO P&DC				#VALUE!		100.0%	85.3%	
27-Aug	SAT	8/27	KALAMAZOO P&DC				#VALUE!		100.0%	86.7%	
3-Sep	SAT	9/3	KALAMAZOO P&DC				#VALUE!		100.0%	87.9%	
Weekly Trends Beginning Day	24 Hour Indicator Report		80%	100%	100%	100%	Millions	100%	100%	86.9%	
		Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES	
	%										
2-Apr	SAT	4/2	GRAND RAPIDS P&DC	65.8%	98.1%	95.1%	97.0%	#VALUE!	87.7%	100.0%	82.5%
9-Apr	SAT	4/9	GRAND RAPIDS P&DC	67.8%	97.1%	97.1%	96.4%	#VALUE!	89.1%	99.4%	72.9%
16-Apr	SAT	4/16	GRAND RAPIDS P&DC	64.5%	91.5%	77.9%	95.1%	#VALUE!	89.3%	99.9%	79.5%
23-Apr	SAT	4/23	GRAND RAPIDS P&DC	66.0%	97.3%	100.0%	97.1%	#VALUE!	94.1%	100.0%	88.4%
30-Apr	SAT	4/30	GRAND RAPIDS P&DC	63.9%	97.2%	98.1%	97.2%	#VALUE!	91.5%	99.3%	80.1%
7-May	SAT	5/7	GRAND RAPIDS P&DC	66.6%	96.2%	100.0%	93.4%	#VALUE!	87.6%	100.0%	81.0%
14-May	SAT	5/14	GRAND RAPIDS P&DC	66.3%	98.6%	100.0%	96.8%	#VALUE!	97.1%	100.0%	94.0%
21-May	SAT	5/21	GRAND RAPIDS P&DC	66.2%	98.5%	100.0%	96.5%	#VALUE!	90.7%	99.6%	88.2%
28-May	SAT	5/28	GRAND RAPIDS P&DC	60.4%	94.5%	93.5%	92.4%	#VALUE!	87.8%	100.0%	74.4%
4-Jun	SAT	6/4	GRAND RAPIDS P&DC	60.7%	97.6%	97.4%	96.2%	#VALUE!	89.9%	100.0%	77.3%
11-Jun	SAT	6/11	GRAND RAPIDS P&DC	56.2%	93.5%	96.1%	97.3%	#VALUE!	91.5%	99.8%	82.8%
18-Jun	SAT	6/18	GRAND RAPIDS P&DC	51.6%	93.2%	96.1%	96.6%	#VALUE!	83.8%	99.8%	91.3%
25-Jun	SAT	6/25	GRAND RAPIDS P&DC	56.5%	91.1%	89.5%	96.6%	#VALUE!	93.1%	98.6%	74.9%
2-Jul	SAT	7/2	GRAND RAPIDS P&DC	53.1%	93.3%	94.6%	93.2%	#VALUE!	81.4%	100.0%	52.1%
9-Jul	SAT	7/9	GRAND RAPIDS P&DC	60.7%	93.4%	97.7%	95.1%	#VALUE!	90.4%	99.7%	81.1%
16-Jul	SAT	7/16	GRAND RAPIDS P&DC	56.2%	93.0%	81.5%	96.8%	#VALUE!	93.3%	100.0%	82.8%
23-Jul	SAT	7/23	GRAND RAPIDS P&DC	56.5%	91.6%	93.7%	96.1%	#VALUE!	83.5%	99.9%	92.0%
30-Jul	SAT	7/30	GRAND RAPIDS P&DC	58.8%	89.1%	100.0%	94.6%	#VALUE!	88.1%	99.3%	79.4%
6-Aug	SAT	8/6	GRAND RAPIDS P&DC	60.7%	92.9%	100.0%	94.2%	#VALUE!	82.3%	100.0%	87.4%
13-Aug	SAT	8/13	GRAND RAPIDS P&DC	53.9%	86.7%	100.0%	95.0%	#VALUE!	87.9%	100.0%	88.9%
20-Aug	SAT	8/20	GRAND RAPIDS P&DC	60.1%	93.6%		94.6%	#VALUE!	89.9%	100.0%	93.5%
27-Aug	SAT	8/27	GRAND RAPIDS P&DC	56.8%	83.0%		94.8%	#VALUE!	92.2%	100.0%	82.1%
3-Sep	SAT	9/3	GRAND RAPIDS P&DC	55.7%	82.3%	100.0%	89.8%	#VALUE!	79.5%	100.0%	72.5%

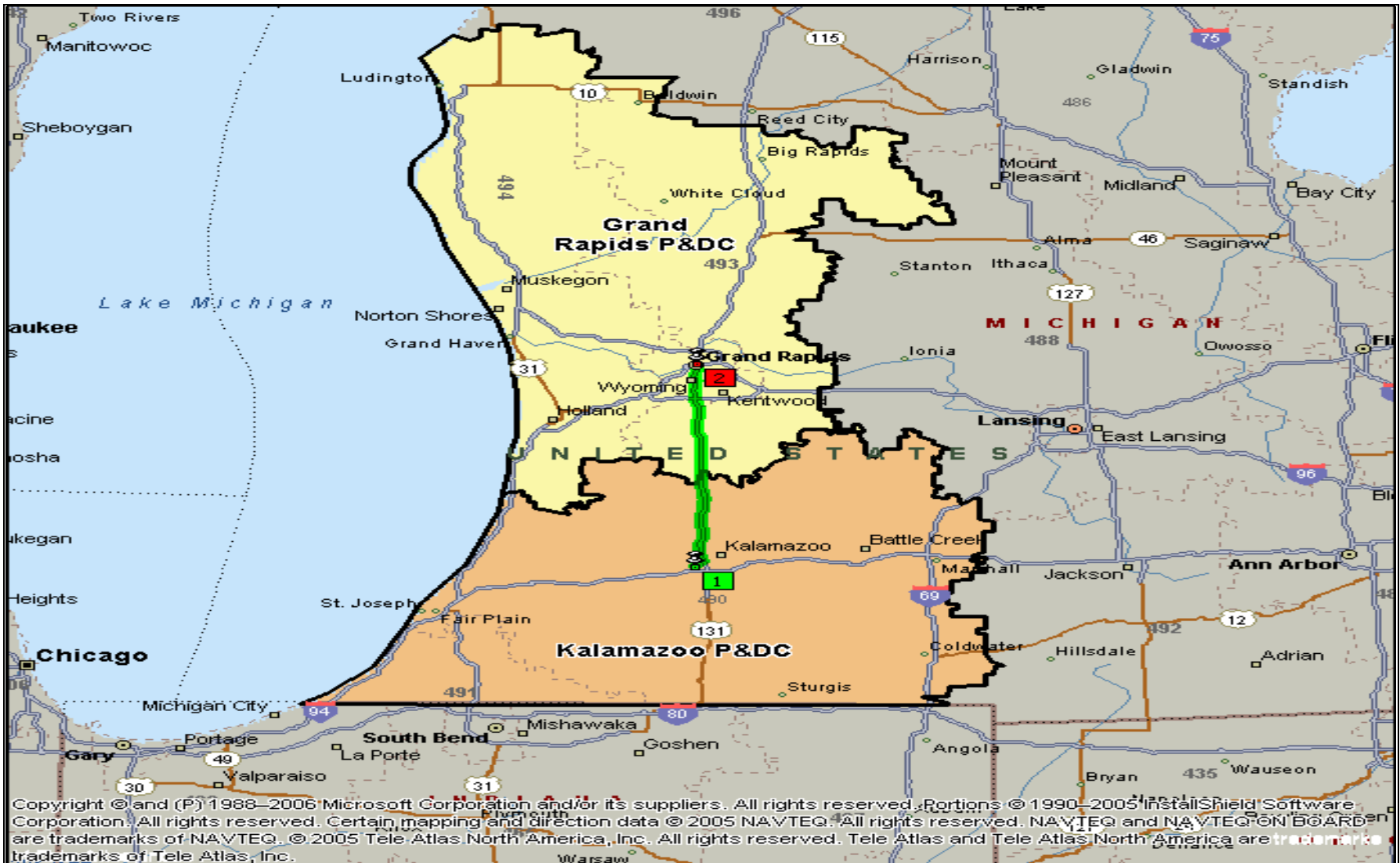
rev 04/2/2008

# MAP

Last Saved: February 10, 2012

**Losing Facility Name and Type:** Kalamazoo P&DC  
**Current 3D ZIP Code(s):** 490, 491  
**Miles to Gaining Facility:** 51.6 Miles

**Gaining Facility Name and Type:** Grand Rapids P&DC and P&DF  
**Current 3D ZIP Code(s):** 493 (490, 491, 493-495)



rev 03/20/2008



# Service Standard Impacts

Last Saved: February 10, 2012

**Losing Facility:** Kalamazoo P&DC

**Losing Facility 3D ZIP Code(s):** 490, 491

**Gaining Facility 3D ZIP Code(s):** 493 (490, 491, 493-495)

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 10, 2012

Stakeholder Notification Page 1

**Losing Facility:** Kalamazoo P&DC

**AMP Event:** Start of Study


### Workhour Costs - Current

Last Saved: February 10, 2012

Losing Facility: **Kalamazoo P&DC**

Gaining Facility: **Grand Rapids P&DC and P&DF**

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$48.73	\$0.00
12	\$45.50	\$0.00
13	\$44.97	\$37.65
14	\$47.57	\$0.00
15	\$35.50	\$0.00
16	\$0.00	\$0.00
17	\$42.57	\$0.00
18	\$38.84	\$40.12

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$45.63	\$0.00
12	\$44.27	\$35.95
13	\$42.61	\$0.00
14	\$44.63	\$0.00
15	\$286.35	\$0.00
16	\$0.00	\$0.00
17	\$42.56	\$0.00
18	\$39.93	\$20.39

(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
019	100.0%					\$35,139
022	100.0%					\$0
035	100.0%					\$1,153
044	100.0%					\$427,463
058	100.0%					\$97
074	100.0%					\$478,142
089	100.0%					\$10,139
091	100.0%					\$73
109	100.0%					\$25,880
112	100.0%					\$0
114	100.0%					\$517,590
117	100.0%					\$0
122	100.0%					\$61,500
126	100.0%					\$601,652
140	100.0%					\$666,407
144	100.0%					\$42,551
146	100.0%					\$142,328
169	100.0%					\$4,385
175	100.0%					\$0
180	100.0%					\$93,348
181	100.0%					\$314
185	100.0%					\$95,484
186	100.0%					\$344,398
200	100.0%					\$329,324
211	100.0%					\$100,795
229	100.0%					\$488,237
230	50.0%					\$322,898
231	18.0%					\$486,257
233	100.0%					\$127,008
234	100.0%					\$4,584
235	100.0%					\$3,157
256	100.0%					\$20,513
257	100.0%					\$100,268
259	100.0%					\$383,659
284	100.0%					\$9,224
325	100.0%					\$0
340	100.0%					\$51,879
341	100.0%					\$2,655
484	100.0%					\$160,108
494	100.0%					\$99

(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
019						\$7,898
022						\$0
035						\$0
044						\$609,972
058						\$0
074						\$444,101
089						\$21,125
091						\$0
109						\$37,567
112						\$406,485
229						\$1,557,348
117						\$30,657
122						\$109,875
126						\$469,714
140						\$2,716,458
144						\$7,968
146						\$507,555
169						\$86,694
175						\$0
180						\$162,525
181						\$150,520
185						\$30,921
186						\$259,310
130						\$222,874
210						\$980,146
229dup						
230						\$1,929,754
231						\$2,679,243
233						\$147,416
234						\$1,026
235						\$496,031
246						\$76,288
247						\$1,259,983
249						\$239,889
484						\$39,840
325						\$23,107
340						\$40,953
341						\$31,338
484dup						
964						\$50,518

(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
496	100.0%					\$0
563	100.0%					\$16,280
565	100.0%					\$80
585	100.0%					\$100,909
607	100.0%					\$178,887
612	100.0%					\$55,224
619	100.0%					\$560,260
620	100.0%					\$26,463
630	100.0%					\$81,601
677	100.0%					\$57
776	100.0%					\$180
816	100.0%					\$32
893	100.0%					\$6,280
894	100.0%					\$989,738
896	100.0%					\$18,247
897	100.0%					\$615
918	100.0%					\$2,683,880
919	100.0%					\$129,791
210						\$416,514
212						\$387,715
240						\$325
322						\$48,210
324						\$1,482
547						\$55,797
554						\$7,883
555						\$1,023
603						\$41,700
891						\$16,951
892						\$2,944

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
896						\$11,312
560						\$0
565						\$53,270
585						\$174,702
607						\$171,516
612						\$338,576
619						\$1,014,695
620						\$18,434
630						\$259,681
677						\$0
486						\$0
146dup						
893						\$1,244,572
894						\$61,975
896dup						
918						\$3,960,421
918dup						
919						\$997,273
210dup						
212						\$390,884
240						\$0
322						\$440,263
324						\$848,535
547						\$0
554						\$186,289
555						\$0
603						\$0
891						\$693,962
892						\$105,297
002						\$43,909
003						\$45,411
009						\$0
010						\$188,918
014						\$65,285
015						\$421,818
016						\$0
017						\$817,238
018						\$992
020						\$28,215
021						\$200
030						\$1,006,127
040						\$10,400
043						\$321,539
060						\$239,090
064						\$23,401
066						\$0
067						\$0
070						\$3,544
073						\$258,015
100						\$9,110
110						\$25,474
111						\$272
114						\$712,883
115						\$30
123						\$5,281
124						\$139,953
125						\$33,955
127						\$60,897
128						\$13,580
129						\$55







(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	353,955,496	1,124,641,734	243,067	4,627	\$10,987,233
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>353,955,496</b>	<b>1,124,641,734</b>	<b>243,067</b>	<b>4,627</b>	<b>\$10,987,233</b>
	Non-impacted	2,519,711	3,486,148	23,093	151	\$980,545
	<b>All</b>	<b>356,475,207</b>	<b>1,128,127,882</b>	<b>266,160</b>	<b>4,239</b>	<b>\$11,967,778</b>

Total FHP to be Transferred (Average Daily Volume) : 1,141,792  
 (This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 2,865,823  
 (This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$53,257,410  
 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(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	540,004,637	1,596,003,230	557,114	2,865	\$24,141,525
	Moved to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>540,004,637</b>	<b>1,596,003,230</b>	<b>557,114</b>	<b>2,865</b>	<b>\$24,141,525</b>
	Non-impacted	61,988,416	83,020,108	60,241	1,378	\$2,665,229
	<b>All</b>	<b>286,411,936</b>	<b>570,811,344</b>	<b>337,368</b>	<b>1,692</b>	<b>\$14,482,877</b>
<b>All</b>	<b>888,404,989</b>	<b>2,249,834,682</b>	<b>954,724</b>	<b>2,357</b>	<b>\$41,289,631</b>	

<b>Comb Totals</b>	Impact to Gain	893,960,133	2,720,644,964	800,181	3,400	\$35,128,758
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>893,960,133</b>	<b>2,720,644,964</b>	<b>800,181</b>	<b>3,400</b>	<b>\$35,128,758</b>
	Non-impacted	64,508,127	86,506,256	83,334	1,038	\$3,645,774
	Gain Only	286,411,936	570,811,344	337,368	1,692	\$14,482,877
<b>All</b>	<b>1,244,880,196</b>	<b>3,377,962,564</b>	<b>1,220,883</b>	<b>2,767</b>	<b>\$53,257,410</b>	

rev 06/11/2008



## Workhour Costs - Proposed

Last Saved: February 10, 2012

Losing Facility:           Kalamazoo P&DC          

Gaining Facility:           Grand Rapids P&DC and P&DF          

(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
019	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
058	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
091	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
144	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
175	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
186	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
211	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230					\$161,449
231					\$398,730
233	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
259	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
325	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
341	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
494	0	0	0	No Calc	\$0
496	0	0	0	No Calc	\$0
563	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
619	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	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
019					\$43,027
022					\$0
035					\$0
044					\$989,862
058					\$0
074					\$872,603
089					\$31,261
091					\$0
109					\$56,754
112					\$406,485
114					\$2,304,145
117					\$30,657
122					\$171,355
126					\$1,071,176
140					\$3,049,557
144					\$51,168
146					\$452,343
169					\$89,384
175					\$0
180					\$209,184
181					\$150,677
185					\$78,648
186					\$431,454
200					\$519,253
210					\$1,030,528
229dup					\$0
230					\$2,091,152
231					\$2,766,742
233					\$199,960
234					\$4,424
235					\$499,187
246					\$514,127
247					\$751,358
249					\$1,107,192
484					\$251,480
325					\$22,761
340					\$40,953
341					\$33,306
484dup					\$0
964					\$38,660
896					\$36,282
560					\$12,070
565					\$53,329
585					\$249,516
607					\$304,143
612					\$379,519
619					\$1,381,130
620					\$38,053
630					\$320,181

(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
677	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
816	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
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
210					\$416,514
212					\$387,715
240					\$0
322					\$0
324					\$0
547					\$55,797
554					\$7,883
555					\$1,023
603					\$0
891					\$16,951
892					\$2,944
			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	
			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
677					\$42
486					\$1,836
146dup					\$0
893					\$1,410,182
894					\$566,811
896dup					\$0
918					\$4,017,705
918dup					\$0
919					\$3,758,764
210dup					\$0
212					\$390,884
240					\$0
322					\$433,659
324					\$835,807
547					\$0
554					\$186,289
555					\$0
603					\$0
891					\$306,328
892					\$95,063
002					\$43,909
003					\$45,411
009					\$0
010					\$188,918
014					\$65,285
015					\$393,986
016					\$0
017					\$817,238
018					\$992
020					\$28,215
021					\$200
030					\$991,035
040					\$10,244
043					\$316,716
060					\$235,503
064					\$23,401
066					\$464
067					\$5,813
070					\$3,491
073					\$254,145
100					\$8,973
110					\$25,474
111					\$272
114					\$712,883
115					\$30
123					\$5,281
124					\$139,953
125					\$33,955
127					\$60,897
128					\$13,580
129					\$55
130dup					\$0
134					\$23,027
136					\$416,556
137					\$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
			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
138					\$9,212
139					\$351,620
141					\$74,658
142					\$6,333
143					\$254,921
150					\$289,220
168					\$64,189
170					\$84
178					\$4,115
179					\$2,502
208					\$117,807
209					\$123,335
211					\$643,597
213					\$613,013
214					\$684,013
232					\$281,342
244					\$1,337
246dup					\$0
247dup					\$0
248					\$909,094
249dup					\$0
271					\$253,398
273					\$28
281					\$176,113
282					\$0
283					\$2,270
284					\$411
294					\$0
320					\$115,263
321					\$205,757
326					\$10,355
328					\$21
329					\$125,323
384					\$112
468					\$0
481					\$154,562
483					\$170,204
487					\$1,080
488					\$197
489					\$5,234
549					\$324,338
561					\$2,915
562					\$239,036
564					\$223,891
567					\$0
586					\$56,236
618					\$1,197,046
628					\$401,834
629					\$137,640
649					\$0
776					\$4,583
793					\$25,485
930					\$20,291
961					\$0
964dup					\$0









## Other Workhour Move Analysis

Last Saved: February 10, 2012

Losing Facility: Kalamazoo P&DC

Gaining Facility: Grand Rapids P&DC and P&DF

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%		\$1,560	515				\$2,607
591	0.0%	100.0%		\$19,429	591				\$0
616	0.0%	100.0%		\$7,140	616				\$66,510
624	100.0%			\$43,125	624				\$13,050
634	0.0%	100.0%		\$1,427	634				\$21
665	0.0%	100.0%		\$64,309	665				\$0
666	0.0%	100.0%		\$75,586	666				\$0
680	0.0%	100.0%		\$161	680				\$0
745	0.0%	100.0%		\$324,581	745				\$536,129
747	24.4%	17.6%		\$1,537,722	747				\$2,909,179
750	83.7%	16.3%		\$2,210,511	750				\$5,763,670
753	0.0%	49.8%		\$638,320	753				\$473,615
790	0.0%	100.0%		\$209,743	790				\$0
765				\$573,481	765				\$5,295
					570				\$63,035
					581				\$92,056
					582				\$61,338
					605				\$1,471
					614				\$177
					617				\$29,439
					668				\$78,487
					673				\$507,017
					679				\$158,310
					748				\$594,464
					752				\$192
					754				\$210,091
					766				\$1,993,007
					904				\$17

### 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		\$2,607
591		\$0	591		\$0
616		\$0	616		\$66,510
624		\$0	624		\$54,711
634		\$0	634		\$21
665		\$0	665		\$0
666		\$0	666		\$0
680		\$0	680		\$0
745		\$0	745		\$536,129
747		\$891,878	747		\$3,280,102
750		\$0	750		\$7,531,848
753		\$320,437	753		\$473,615
790		\$0	790		\$0
765		\$573,481	765		\$5,295
			570		\$63,035
			581		\$92,056
			582		\$61,338
			605		\$1,471
			614		\$177
			617		\$29,439
			668		\$78,487
			673		\$507,017
			679		\$158,310
			748		\$594,464
			752		\$192
			754		\$210,091
			766		\$1,993,007
			904		\$17













# Staffing - Management

Last Saved: February 10, 2012

**Losing Facility:** Kalamazoo P&DC

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

**Finance Number:** 254912

<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 PROCESSING/DISTRIBUTION	EAS-25	1	0	0	0
2	MGR MAINTENANCE	EAS-22	1	1	0	-1
3	MGR IN-PLANT SUPPORT	EAS-21	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1
5	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0
6	MGR MAINTENANCE OPERATIONS	EAS-19	1	0	0	0
7	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1
8	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	5	0	-5
11	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	0	-4
12	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0
13	SECRETARY (FLD)	EAS-12	1	0	0	0
14						
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77					
78					
79					
	<b>Totals</b>		<b>24</b>	<b>15</b>	<b>1</b>
					<b>(14)</b>

Retirement Eligibles:         6        

Position Loss: 14

**Gaining Facility:** Grand Rapids P&DC and P&DF

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

**Finance Number:** 253921\_253917

<b>Management Positions</b>						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
3	SUPV DISTRIBUTION OPERATIONS	EAS-17	12	7	12	5
4	NETWORKS SPECIALIST	EAS-16	1	0	1	1
5	SR PLANT MANAGER (3)	PCES-01	1	1	1	0
6	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
7	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
8	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
9	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
10	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
11	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
14	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
17	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0
21	SUPV DISTRIBUTION OPERATIONS	EAS-17	11	11	12	1
22	SUPV MAINTENANCE OPERATIONS	EAS-17	8	7	8	1
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	2	1
24	SECRETARY (FLD)	EAS-12	1	1	1	0
25						
26						
27						
28						
29						
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77						
78						
79						
	<b>Total</b>		<b>57</b>	<b>49</b>	<b>58</b>	<b>9</b>

Retirement Eligibles: 13

Position Loss: **(9)**

**Total PCES/EAS Position Loss:** 5 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: February 10, 2012

**Losing Facility:** Kalamazoo P&DC

**Finance Number:** 254912

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

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	109	109	6	(103)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	0	6	39	45	15	(30)
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>0</b>	<b>6</b>	<b>148</b>	<b>154</b>	<b>21</b>	<b>(133)</b>
Function 3A - Vehicle Service	1	0	6	7	7	0
Function 3B - Maintenance	0	0	63	63	18	(45)
Functions 67-69 - Lmtd/Rehab/WC	0	0	10	10	0	(10)
Other Functions	0	0	2	2	0	(2)
<b>Total</b>	<b>1</b>	<b>6</b>	<b>229</b>	<b>236</b>	<b>46</b>	<b>(190)</b>

Retirement Eligibles: 79

**Gaining Facility:** Grand Rapids P&DC and P&DF

**Finance Number:** 253921\_253917

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

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	12	0	256	268	354	86
Function 1 - Mail Handler	1	8	250	259	315	56
<b>Function 1 Sub-Total</b>	<b>13</b>	<b>8</b>	<b>506</b>	<b>527</b>	<b>669</b>	<b>142</b>
Function 3A - Vehicle Service	0	0	23	23	23	0
Function 3B - Maintenance	1	1	129	131	153	22
Functions 67-69 - Lmtd/Rehab/WC	0	0	5	5	5	0
Other Functions	0	0	3	3	3	0
<b>Total</b>	<b>14</b>	<b>9</b>	<b>666</b>	<b>689</b>	<b>853</b>	<b>164</b>

Retirement Eligibles: 198

**Total Craft Position Loss:** 26 (This number carried forward to the *Executive Summary*)

(13) Notes: Kalamazoo proposed MHs = 7 FT and 8 PTF. The total complement includes additional staffing to account for the Lansing into Grand Rapids AMP.

rev 11/05/2008

# Maintenance

Last Saved: February 10, 2012

**Losing Facility:** Kalamazoo P&DC

**Gaining Facility:** Grand Rapids P&DC and P&DF

**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	\$ 2,210,511	\$ 0	\$ (2,210,511)
LDC 37 Building Equipment	\$ 638,320	\$ 320,437	\$ (317,883)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,537,722	\$ 891,878	\$ (645,843)
LDC 39 Maintenance Operations Support	\$ 586,177	\$ 0	\$ (586,177)
LDC 93 Maintenance Training	\$ 29,829	\$ 4,773	\$ (25,057)
<b>Workhour Cost Subtotal</b>	<b>\$ 5,002,558</b>	<b>\$ 1,217,088</b>	<b>\$ (3,785,470)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 845,765	\$ 25,373	\$ (820,392)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>	<b>\$ 5,848,323</b>	<b>\$ 1,242,461</b>	<b>\$ (4,605,862)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 5,763,862	\$ 7,532,040	\$ 1,768,178
LDC 37 Building Equipment	\$ 683,706	\$ 683,706	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 3,503,643	\$ 3,874,566	\$ 370,923
LDC 39 Maintenance Operations Support	\$ 615,710	\$ 657,371	\$ 41,661
LDC 93 Maintenance Training	\$ 127,879	\$ 127,879	\$ 0
<b>Workhour Cost Subtotal</b>	<b>\$ 10,694,801</b>	<b>\$ 12,875,563</b>	<b>\$ 2,180,762</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,064,188	\$ 2,795,580	\$ 731,392
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>	<b>\$ 12,758,989</b>	<b>\$ 15,671,143</b>	<b>\$ 2,912,154</b>

**Annual Maintenance Savings: \$1,693,709** (This number carried forward to the Executive Summary)

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

**Transportation - PVS**  
Last Saved: February 10, 2012

**Losing Facility:** Kalamazoo P&DC  
**Finance Number:** 254912  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

**Gaining Facility:** Grand Rapids P&DC and P&DF  
**Finance Number:** 253921\_253917

	(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)	\$573,481	\$573,481	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$573,481	\$573,481	\$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)	\$187,749	\$187,749	\$0
LDC 34 (765, 766)	\$1,998,302	\$1,998,302	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$2,186,051	\$2,186,051	\$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: \_\_\_\_\_

## Transportation - HCR

Last Saved: February 10, 2012

**Losing Facility:**  Kalamazoo P&DC

**Gaining Facility:**  Grand Rapids P&DC and P&DF

**Type of Distribution to Consolidate:**  Destinating

**CET for cancellations:**  \_\_\_\_\_

**CET for OGP:**  \_\_\_\_\_

**Data Extraction Date:**  09/01/11

**CT for Outbound Dock:**  \_\_\_\_\_

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
48312	810,061	\$1,331,741	\$1.64			
48396	385,750	\$753,490	\$1.95			
49013	317,718	\$643,607	\$2.03			
49016	219,608	\$456,959	\$2.08			
49030	174,852	\$340,690	\$1.95			
49031	74,289	\$124,862	\$1.68			
49032	102,442	\$215,949	\$2.11			
49042	97,680	\$230,638	\$2.36			
49043	127,932	\$270,942	\$2.12			
49045	281,443	\$505,753	\$1.80			
490L0	67,041	\$134,619	\$2.01			
490L1	32,058	\$65,882	\$2.06			
490L2	25,287	\$37,765	\$1.49			
490L3	38,503	\$41,291	\$1.07			
490L4	158,591	\$275,707	\$1.74			
490L6	200,707	\$308,257	\$1.54			
490L7	61,669	\$119,097	\$1.93			
490L8	79,693	\$128,352	\$1.61			
490L9	81,628	\$127,994	\$1.57			
490Y0	229,818	\$364,803	\$1.59			
49110	445,214	\$1,004,683	\$2.26			
49130	324,596	\$592,786	\$1.83			
493FD	32,437	\$29,804	\$0.92			
530L0	306,414	\$628,018	\$2.05			
554Y1	855,098	\$1,468,078	\$1.72			
602M0	154,303	\$278,122	\$1.80			
60811	181,110	\$425,045	\$2.35			
680P0	480,685	\$761,881	\$1.58			

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
490AS	455,725	\$839,735	\$1.84			
381Z0	506,666	\$763,879	\$1.51			
49410	291,102	\$516,948	\$1.78			
495BKA	392,475	\$633,778	\$1.61			
495BKB	86,761	\$163,424	\$1.88			
49313	640,843	\$1,370,388	\$2.14			
49314	773,193	\$1,919,836	\$2.48			
493L0	18,305	\$49,819	\$2.72			
49430A	193,464	\$424,827	\$2.20			
49430B	207,587	\$422,982	\$2.04			
49435A	168,737	\$421,539	\$2.50			
49435B	106,613	\$205,781	\$1.93			
494AA	53,613	\$154,218	\$2.88			
541EQ	23,446	\$62,521	\$2.67			
010KE	1,160,078	\$2,081,685	\$1.79			
140L7	240,743	\$438,425	\$1.82			
150Y0	607,047	\$1,246,482	\$2.05			
15112	1,828,421	\$3,321,887	\$1.82			
303YE	2,038,532	\$3,206,166	\$1.57			
48812	375,901	\$714,860	\$1.90			
49310	714,980	\$1,359,150	\$1.90			
49330	263,485	\$470,004	\$1.78			
49332	137,463	\$314,317	\$2.29			
49335	124,995	\$276,220	\$2.21			
49390	822,057	\$1,534,328	\$1.87			
493DD	25,934	\$38,287	\$1.48			
493GD	32,412	\$34,019	\$1.05			
493HD	33,080	\$32,420	\$0.98			
493JD	5,346	\$16,565	\$3.10			
493L1	99,346	\$170,013	\$1.71			
493L3	264,513	\$380,779	\$1.44			
493L5	24,888	\$101,354	\$4.07			
493M1	156,316	\$319,957	\$2.05			
493M2	290,949	\$443,550	\$1.52			
493M3	124,956	\$216,856	\$1.74			



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
	89,580	0	0	0	89,580

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	317,273	0	0	0	317,273

HCR Annual Savings (Losing Facility): \$708,491

HCR Annual Savings (Gaining Facility): \$175,689

Total HCR Transportation Savings: \$884,180

<<== (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 10, 2012

**Losing Facility:** Kalamazoo P&DC

**Type of Distribution to Consolidate:** Destinating

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

<input type="checkbox"/> DMM L001	<input type="checkbox"/> DMM L011
<input checked="" type="checkbox"/> DMM L002	<input type="checkbox"/> DMM L201
<input checked="" type="checkbox"/> DMM L003	<input type="checkbox"/> DMM L601
<input type="checkbox"/> DMM L004	<input type="checkbox"/> DMM L602
<input checked="" type="checkbox"/> DMM L005	<input type="checkbox"/> DMM L603
<input type="checkbox"/> DMM L006	<input type="checkbox"/> DMM L604
<input type="checkbox"/> DMM L007	<input type="checkbox"/> DMM L605
<input checked="" type="checkbox"/> DMM L008	<input type="checkbox"/> DMM L606
<input type="checkbox"/> DMM L009	<input checked="" type="checkbox"/> DMM L607
<input type="checkbox"/> DMM L010	<input type="checkbox"/> DMM L801

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

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation		
<b>From:</b>		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CF	490	Kalamazoo MI
CF	491	Kalamazoo MI
<b>To:</b>		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	490	Grand Rapids MI
CT	491	Grand Rapids MI

\*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
A	490, 491	493	Grand Rapids MI
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
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 Appnts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Jul-11	Losing Facility	490	Kalamazoo, MI P&DC	322	51	16%	94	29%	0	0%	271	84%	0
Aug-11	Losing Facility	490	Kalamazoo, MI P&DC	342	46	13%	95	28%	0	0%	296	87%	0
Jul-11	Gaining Facility	493	Grand Rapids, MI P&DC	169	26	15%	48	28%	0	0%	143	85%	1
Aug-11	Gaining Facility	493	Grand Rapids, MI P&DC	205	36	18%	52	25%	0	0%	169	82%	1

(5) **Notes:**



## MPE Inventory

Last Saved: February 10, 2012

Lossing Facility: Kalamazoo P&DC

Gaining Facility: Grand Rapids P&DC and P&DF

Data Extraction Date: 09/19/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	0	0	0
AFCS200	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	16	0	(16)
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	1	0	(1)
LIPS	1	0	(1)
TABBER	0	0	0
POWERED INDUSTRIAL EQUIPMENT	0	0	0
LCREM	0	0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	6	1	(5)	(5)	
AFCS200	0	5	5	5	
AFSM 100	3	4	1	0	\$70,532
APPS	1	1	0	0	
CIOSS	1	1	0	0	
CSBCS	0	0	0	0	
DBCS	21	24	3	(13)	\$47,460
DBCS-OSS	0	0	0	0	
DIOSS	4	6	2	1	\$12,090
FSS	0	0	0	0	
SPBS	1	2	1	1	\$61,545
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	3	3	0	0	\$80,000
HSTS / HSUS	1	1	0	0	
LCTS / LCUS	2	2	0	(1)	
LIPS	0	0	0	(1)	
TABBER	0	0	0	0	
POWERED INDUSTRIAL EQUIPMENT	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$271,627 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: AFCS - changed from 6 proposed to 0. AFCS 200 - change from 0 proposed to 6. CIOSS - change to 0 proposed. DBCS - change from 18 proposed to 30

GRR currently has 1 tabber that is not listed and is proposing to keep. NOTE: this is the equipment set for both the Lansing and Kalamazoo package.

The cost of relocating all equipment is in the concurrent AMP Lansing to Grand Rapids..

rev 03/04/2008

## Customer Service Issues

Last Saved: February 10, 2012

**Losing Facility:** Kalamazoo P&DC

**5-Digit ZIP Code:** 49009

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

**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: 490		3-Digit ZIP Code: 491		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
111	244	11	40				
371	226	59	29				
2	2	0	0				
484	472	70	69	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	96.9%
QTR 2_FY11	93.2%
QTR 1_FY11	90.7%
QTR 4_FY10	86.8%

**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	9:00	6:00	9:00	6:00
Tuesday	9:00	6:00	9:00	6:00
Wednesday	9:00	6:00	9:00	6:00
Thursday	9:00	6:00	9:00	6:00
Friday	9:00	6:00	9:00	6:00
Saturday	CLOSED	CLOSED	CLOSED	CLOSED

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

Yes

**8. Notes:**

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**Gaining Facility:** Grand Rapids P&DC and P&DF

**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 10, 2012

**Losing Facility:** Kalamazoo P&DC

### Space Evaluation

**1. Affected Facility**

Facility Name: Kalamazoo P&DC  
 Street Address: 3885 S 9th Street  
 City, State ZIP: Kalamazoo MI 49009-9997

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

Enter annual lease cost: NA  
 Enter lease expiration date: NA  
 Enter lease options/terms: NA

**3. Current Square Footage**

Enter the total interior square footage of the facility: 188,031  
 Enter gained square footage expected with the AMP: 141,000

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

Relocation of carrier units to acquired space.  
 \_\_\_\_\_  
 \_\_\_\_\_

**5. Facility Costs**

Enter any projected one-time facility costs: \$1,366,704  
 (This number shown below under One-Time Costs section.)

**6. Savings Information**

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

**7. Notes** Mail Processing Equipment Relocation Costs and Facility One Time Costs are addressed in the Lansing to Grand Rapids AMP workbook.

\$123,090 is for 1 SPBS being relocated to Traverse City due to the additional five digit separations required to finalize all 490-491 offices.  
 \_\_\_\_\_

### One-Time Costs

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

Mail Processing Equipment Relocation Costs: \$271,627  
 (from MPE Inventory)

Facility Costs: \$1,366,704  
 (from above)

**Total One-Time Costs:** \$1,638,331  
 (This number carried forward to *Executive Summary*)

### Remote Encoding Center Cost per 1000

**Losing Facility:** Kalamazoo P&DC

**Gaining Facility:** Grand Rapids P&DC and P&DF

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

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$32.09
Flats	Wichita	\$32.66
PARS COA	NA	NA
PARS Redirects	NA	NA
APPS	NA	NA

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita	\$32.09
Flats	Wichita	\$32.66
PARS COA	NA	NA
PARS Redirects	NA	NA
APPS	Salt Lake City	\$30.01

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