

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

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Destinating MODS/BPI Office  
**Facility Name & Type:** Saginaw P&DF  
**Street Address:** 1233 S Washington Ave  
**City:** Saginaw  
**State:** MI  
**5D Facility ZIP Code:** 48601  
**District:** Greater Michigan  
**Area:** Great Lakes  
**Finance Number:** 25-8272  
**Current 3D ZIP Code(s):** 486, 487  
**Miles to Gaining Facility:** 71  
**EXFC office:** Yes  
**Plant Manager:** James Launius  
**Senior Plant Manager:** Lee A. Thompson  
**District Manager:** Nancy L. Rettinhouse  
**Facility Type after AMP:** Post Office

## 2. Gaining Facility Information

**Facility Name & Type:** Michigan Metroplex P&DC  
**Street Address:** 711 N. Glenwood Ave  
**City:** Pontiac  
**State:** MI  
**5D Facility ZIP Code:** 48340  
**District:** Detroit  
**Area:** Great Lakes  
**Finance Number:** 25-8231  
**Current 3D ZIP Code(s):** 480 - 485  
**EXFC office:** Yes  
**Plant Manager:** Mike Kotula  
**Senior Plant Manager:** Jack Watson  
**District Manager:** Charles Howe

## 3. Background Information

**Start of Study:** 9/15/2011  
**Date Range of Data:** Jul-01-2010 : Jun-30-2011  
**Processing Days per Year:** 310  
**Bargaining Unit Hours per Year:** 1,745  
**EAS Hours per Year:** 1,822  
**Date of HQ memo, DAR Factors/Cost of Borrowing/  
Facility Start-up Costs Update** **New** June 16, 2011  
**Date & Time this workbook was last saved:** 2/17/2012 10:51

## 4. Other Information

**Area Vice President:** Jo Ann Feindt  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Nancy Scheonbeck  
**HQ AMP Coordinator:** Monique Packer

rev 09/21/2011

# Approval Signatures

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

**Street Address:** 1233 S Washington Ave

**City:** Saginaw

**State:** MI

**Facility ZIP Code:** 48601

**Finance Number:** 258272

**Current 3D ZIP Code(s):** 486, 487

**Type of Distribution to Consolidate:** Destinating

**Gaining Facility Name and Type:** Michigan Metroplex P&DC

**Street Address:** 711 N. Glenwood

**City:** Pontiac

**State:** MI

**Facility ZIP Code:** 48340

**Finance Number:** 258231

**Current 3D ZIP Code(s):** 480 - 485

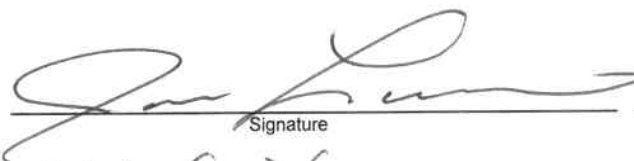
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure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

**LOSING FACILITY:**

**Postmaster or Plant Manager:**

James Launius

Printed Name



Signature

11-14-11

Date

**Senior Plant Manager:**

Lee A. Thompson

Printed Name



Signature

11-11-11

Date

**District Manager:**

Nancy L. Rettinhouse

Printed Name



Signature

11-16-11

Date

**GAINING FACILITY:**

**Plant Manager:**

Mike Kotula

Printed Name

Signature

Date

**Senior Plant Manager:**

Jack Watson

Printed Name



Signature

11/16/11

Date

**District Manager:**

Charles Howe

Printed Name



Signature

11/16/11

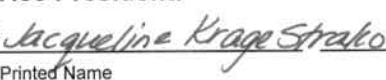
Date

**AREA OFFICE:**

**A/ Area Vice President:**

Jo Ann Feindt

Printed Name



Signature



1/23/12

Date

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

**HEADQUARTERS:**

Approved:

Disapproved:

**Vice President, Network Operations:**

David E. Williams

Printed Name



Signature

2/18/12

Date

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

# Executive Summary

Last Saved: February 17, 2012

**Losing Facility Name and Type:** Saginaw P&DF  
**Street Address:** 1233 S Washington Ave  
**City, State:** Saginaw, MI  
**Current 3D ZIP Code(s):** 486, 487

**Type of Distribution to Consolidate:** Destinating

**Miles to Gaining Facility:** 71

**Gaining Facility Name and Type:** Michigan Metroplex P&DC  
**Current 3D ZIP Code(s):** 480 - 485

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<b>\$3,437,405</b>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<b>\$467,457</b>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<b>\$945,669</b>	from Other Curr vs Prop
Transportation Savings =	<b>(\$156,698)</b>	from Transportation (HCR and PVS)
Maintenance Savings =	<b>\$335,752</b>	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b>\$5,029,584</b>	
<b>Total One-Time Costs =</b>	<b>\$474,535</b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b>\$4,555,049</b>	

### Staffing Positions

Craft Position Loss =	<b>136</b>	from Staffing - Craft
PCES/EAS Position Loss =	<b>(2)</b>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<b>842,838</b>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<b>5,350,526</b>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<b>N/A</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 17, 2012

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

**Current 3D ZIP Code(s):** 486, 487

**Type of Distribution to Consolidate:** Destinating

**Gaining Facility Name and Type:** Michigan Metroplex P&DC

**Current 3D ZIP Code(s):** 480 - 485

## **Background:**

The Saginaw MI P&DF is a leased facility that processes destinating volumes for the 486-487 service area. It is approximately 71.3 miles north of the Michigan Metroplex P&DC. The Saginaw MI P&DF also operates a postal owned DDC at Wheeler Street.

The Greater Michigan District completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all destinating letter and flat mail processing operations from the Saginaw MI P&DF to the Michigan Metroplex P&DC which services the 480 – 485 SCF areas. Express mail would continue to be processed at the Saginaw MI P&DF.

Priority Mail is not considered in this AMP study. The Michigan Metroplex P&DC does not have a Priority Mail processing operation. Priority Mail operations for the Michigan Metroplex service area are processed through Detroit. A separate initiative to move the Saginaw Priority Mail operations to Detroit is outside the scope of this AMP.

Along with processing operations, the Saginaw MI P&DF houses a retail operation, a box section, and a Business Mail Entry Unit (BMEU). These operations will remain.

## **Financial Summary:**

Financial savings for this proposed consolidation of destinating operations are:

Total Annual Savings:	\$ 5,029,584
Total One-time Costs:	\$ 474,535
Total First Year Savings:	\$ 4,555,049

The total first handled pieces (FHP) to be transferred (Average Daily Volume) is 842,838 pieces.

## **Customer Service Considerations:**

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 Mail and Express Mail service standards would be based upon the capability of the network.

There would be no changes to collection box times.

## **Transportation Changes:**

There will be no change to Associate Office collection dispatch times. This AMP proposal did not show a savings in transportation. Much of the cost had previously been captured in the originating AMP proposal for example HCR 486X1 has additional miles of 349,175 but some of these are on HCR 480L9 on the Metroplex side and on the previous AMP study. HCR 48192 added 3 round trips for Priority mail to and from the Detroit NDC. Current originating volumes go to the Detroit Priority Annex, the Detroit NDC will be process the destinating volumes therefore these trips are needed. A review of HCR 48612 showed that trips 5-10 were able to be deleted, the other trips were kept to maintain overnight priority pairs between Saginaw, Flint and Lansing. The MTE trip for Saginaw is 495BK.

Total annual transportation costs of \$156,698 were added from changes in Highway Contract Routes (HCR).

Although Saginaw has no PVS the "Trans-PVS" tab shows a \$94,506 savings for Saginaw and corresponding cost in Metroplex of \$77,485. This is for 1,865 hours in operation 679 (Admin and Clerical – Transportation and Networks) that were moved to Metroplex.

rev 06/10/2009

# Summary Narrative (continued)

## Staffing Impacts:

Movement of mail will have an impact on staffing and will require movement of personnel. Craft employees currently total 218 at the Saginaw P&DF. The total proposed is 43 for a loss of 175 craft positions. Craft employees currently total 1080 at the Michigan Metroplex P&DC. The total proposed is 1119 for a gain of 39 craft employees. The increase in 39 craft employees is attributed to the increased work hours and the staff required for the additional 1 AFSM and 1 SPBS machines transferred to the Michigan Metroplex P&DC. The net change to all craft staffing is a reduction of 136 positions.

The proposed AMP craft staffing at the Michigan Metroplex P&DC will support 33 SDO positions bringing the proposed EAS staffing there to 75, an increase of 14. This proposal would require a staffing package be submitted to the Area for approval. The Saginaw facility is expected to elimination 12 EAS positions.

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

	Saginaw			Michigan Metroplex			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft <sup>1</sup>	218	43	(175)	1,080	1,119	39	(136)
Management	15	3	(12)	61	75	14	2

<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)
Saginaw	1 : 23	1 : 20	1 : 13	1 : 13
Metroplex	1 : 30	1 : 26	1 : 27	1 : 22

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

<sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

## Equipment Relocation and Maintenance Impacts:

Equipment being relocated from the Saginaw P&DF to the Michigan Metroplex P&DC consists of 1 AFSM100/AI and 1 SPBS with feed system at a cost of \$184,035. There would be costs of \$290,500 to expand the LCTS with 6 additional runouts and connect the trayline to LCST 5. This will sort for Saginaw and Flint. Excess equipment from the Saginaw MI P&DF 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 \$335,752.

## Space Impacts:

The dock area of the Saginaw P&DF will be utilized for the consolidation and dispatch of originating volumes and the dispatch of destinating volumes.

# Summary Narrative *(continued)*

**Remaining Operations at Saginaw P&DF:**

The remaining Saginaw P&DF platform operation will require 12 clerks and 14 mail handlers.

**Conclusion:**

Approval of the Saginaw MI P&DF AMP proposal would result in a net savings of 136 craft employees. First year savings of this package would be \$4,555,049 with one-time costs of \$474,535. Thereafter, annual savings would be \$ \$5,029,584.

# 24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Saginaw P&DF

Current 3D ZIP Code(s): 486, 487

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Michigan Metroplex P&DC

Current 3D ZIP Code(s): 480 - 485

24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDWMCDS	CGP Cleared by 2300 Data Source = EDWVEOR	CGS Cleared by 2400 Data Source = EDWVEOR	MVP Cleared by 2400 Data Source = EDWVEOR	MVP Volume On Hand at 2400 Data Source = EDWMCDS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDWSASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWVEOR	Trips On-Time 0400 - 0800 Data Source = EDWTTMES
				%	%	%	%				
2-Apr	SAT	4/2	SAGINAW P&DC	73.8%	97.1%	100.0%		#VALUE!	100.0%	100.0%	78.0%
9-Apr	SAT	4/9	SAGINAW P&DC	79.4%	100.0%			#VALUE!	100.0%	99.9%	78.7%
16-Apr	SAT	4/16	SAGINAW P&DC	68.8%	98.1%	100.0%	100.0%	#VALUE!	100.0%	100.0%	89.2%
23-Apr	SAT	4/23	SAGINAW P&DC	69.8%	99.2%	100.0%		#VALUE!	100.0%	100.0%	94.8%
30-Apr	SAT	4/30	SAGINAW P&DC	63.3%	98.6%		100.0%	#VALUE!	100.0%	100.0%	91.3%
7-May	SAT	5/7	SAGINAW P&DC	73.3%	99.8%	100.0%	100.0%	#VALUE!	100.0%	100.0%	97.7%
14-May	SAT	5/14	SAGINAW P&DC	72.9%	100.0%			#VALUE!	100.0%	100.0%	93.6%
21-May	SAT	5/21	SAGINAW P&DC	74.1%	100.0%			#VALUE!	100.0%	100.0%	98.9%
28-May	SAT	5/28	SAGINAW P&DC	58.4%	97.8%			#VALUE!	100.0%	100.0%	96.7%
4-Jun	SAT	6/4	SAGINAW P&DC	67.8%	99.8%	100.0%		#VALUE!	100.0%	100.0%	89.5%
11-Jun	SAT	6/11	SAGINAW P&DC	80.2%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	97.1%
18-Jun	SAT	6/18	SAGINAW P&DC	67.8%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	90.1%
25-Jun	SAT	6/25	SAGINAW P&DC	83.0%	99.8%	100.0%	96.6%	#VALUE!	100.0%	100.0%	95.4%
2-Jul	SAT	7/2	SAGINAW P&DC	60.1%	99.7%			#VALUE!	100.0%	100.0%	93.1%
9-Jul	SAT	7/9	SAGINAW P&DC	80.6%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	90.8%
16-Jul	SAT	7/16	SAGINAW P&DC	80.9%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.4%
23-Jul	SAT	7/23	SAGINAW P&DC	83.7%	98.8%		100.0%	#VALUE!	100.0%	100.0%	95.4%
30-Jul	SAT	7/30	SAGINAW P&DC	67.3%	97.1%	100.0%	100.0%	#VALUE!	100.0%	100.0%	98.3%
6-Aug	SAT	8/6	SAGINAW P&DC	78.0%	98.7%	100.0%	87.4%	#VALUE!	100.0%	100.0%	92.4%
13-Aug	SAT	8/13	SAGINAW P&DC	82.0%	98.8%	100.0%		#VALUE!	100.0%	100.0%	92.6%
20-Aug	SAT	8/20	SAGINAW P&DC	92.8%	99.5%			#VALUE!	100.0%	100.0%	98.8%
27-Aug	SAT	8/27	SAGINAW P&DC	78.6%	99.5%			#VALUE!	100.0%	100.0%	97.1%
3-Sep	SAT	9/3	SAGINAW P&DC	76.7%	99.4%			#VALUE!	100.0%	100.0%	96.6%
10-Sep	SAT	9/10	SAGINAW P&DC	81.3%	100.0%		67.3%	#VALUE!	100.0%	100.0%	97.1%
17-Sep	SAT	9/17	SAGINAW P&DC	52.6%	97.1%	100.0%	90.7%	#VALUE!	100.0%	100.0%	94.8%
24-Sep	SAT	9/24	SAGINAW P&DC	74.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.8%
24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDWMCDS	CGP Cleared by 2300 Data Source = EDWVEOR	CGS Cleared by 2400 Data Source = EDWVEOR	MVP Cleared by 2400 Data Source = EDWVEOR	MVP Volume On Hand at 2400 Data Source = EDWMCDS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDWSASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWVEOR	Trips On-Time 0400 - 0800 Data Source = EDWTTMES
				%	%	%	%				
2-Apr	SAT	4/2	MICHIGAN METROPLEX P&DC	71.3%	94.9%	80.2%	88.7%	0.5	99.9%	100.0%	73.9%
9-Apr	SAT	4/9	MICHIGAN METROPLEX P&DC	68.6%	95.1%	79.1%	91.7%	0.2	100.0%	100.0%	83.4%
16-Apr	SAT	4/16	MICHIGAN METROPLEX P&DC	71.0%	97.0%	85.2%	89.6%	0.2	100.0%	100.0%	85.9%
23-Apr	SAT	4/23	MICHIGAN METROPLEX P&DC	56.0%	96.1%	90.9%	89.3%	0.3	100.0%	100.0%	82.5%
30-Apr	SAT	4/30	MICHIGAN METROPLEX P&DC	65.5%	95.5%	85.3%	91.3%	0.3	100.0%	100.0%	92.5%
7-May	SAT	5/7	MICHIGAN METROPLEX P&DC	70.6%	96.7%	90.2%	87.7%	0.2	100.0%	100.0%	91.5%
14-May	SAT	5/14	MICHIGAN METROPLEX P&DC	71.3%	98.0%	86.5%	83.8%	0.2	99.8%	100.0%	95.6%
21-May	SAT	5/21	MICHIGAN METROPLEX P&DC	63.3%	98.6%	87.6%	86.8%	0.2	100.0%	100.0%	95.9%
28-May	SAT	5/28	MICHIGAN METROPLEX P&DC	63.8%	96.9%	86.7%	74.5%	0.3	99.9%	100.0%	89.8%
4-Jun	SAT	6/4	MICHIGAN METROPLEX P&DC	70.0%	96.6%	83.3%	86.2%	0.2	99.9%	100.0%	82.9%
11-Jun	SAT	6/11	MICHIGAN METROPLEX P&DC	71.5%	98.0%	86.2%	85.7%	0.2	99.9%	100.0%	93.8%
18-Jun	SAT	6/18	MICHIGAN METROPLEX P&DC	71.8%	98.2%	89.7%	72.3%	0.3	99.8%	100.0%	93.6%
25-Jun	SAT	6/25	MICHIGAN METROPLEX P&DC	69.4%	96.6%	81.5%	74.7%	0.4	98.7%	100.0%	90.9%
2-Jul	SAT	7/2	MICHIGAN METROPLEX P&DC	23.9%	97.6%	76.7%	70.0%	0.2	100.0%	100.0%	90.0%
9-Jul	SAT	7/9	MICHIGAN METROPLEX P&DC	76.7%	94.4%	80.3%	74.9%	0.2	97.7%	100.0%	75.3%
16-Jul	SAT	7/16	MICHIGAN METROPLEX P&DC	73.3%	97.3%	78.2%	82.8%	0.2	100.0%	100.0%	85.3%
23-Jul	SAT	7/23	MICHIGAN METROPLEX P&DC	69.1%	94.5%	88.4%	82.2%	#VALUE!	99.9%	100.0%	97.9%
30-Jul	SAT	7/30	MICHIGAN METROPLEX P&DC	68.3%	95.0%	78.8%	85.0%	#VALUE!	99.1%	100.0%	91.3%
6-Aug	SAT	8/6	MICHIGAN METROPLEX P&DC	79.9%	96.7%	85.8%	80.7%	0.2	99.7%	100.0%	86.5%
13-Aug	SAT	8/13	MICHIGAN METROPLEX P&DC	77.3%	94.4%	80.7%	82.6%	0.2	99.3%	100.0%	83.3%
20-Aug	SAT	8/20	MICHIGAN METROPLEX P&DC	81.4%	94.3%	76.3%	80.0%	#VALUE!	99.7%	100.0%	86.0%
27-Aug	SAT	8/27	MICHIGAN METROPLEX P&DC	71.0%	95.2%	79.0%	84.7%	0.2	99.9%	100.0%	94.7%
3-Sep	SAT	9/3	MICHIGAN METROPLEX P&DC	75.1%	97.5%	83.9%	81.7%	0.3	99.8%	100.0%	85.6%

rev 04/2/2008

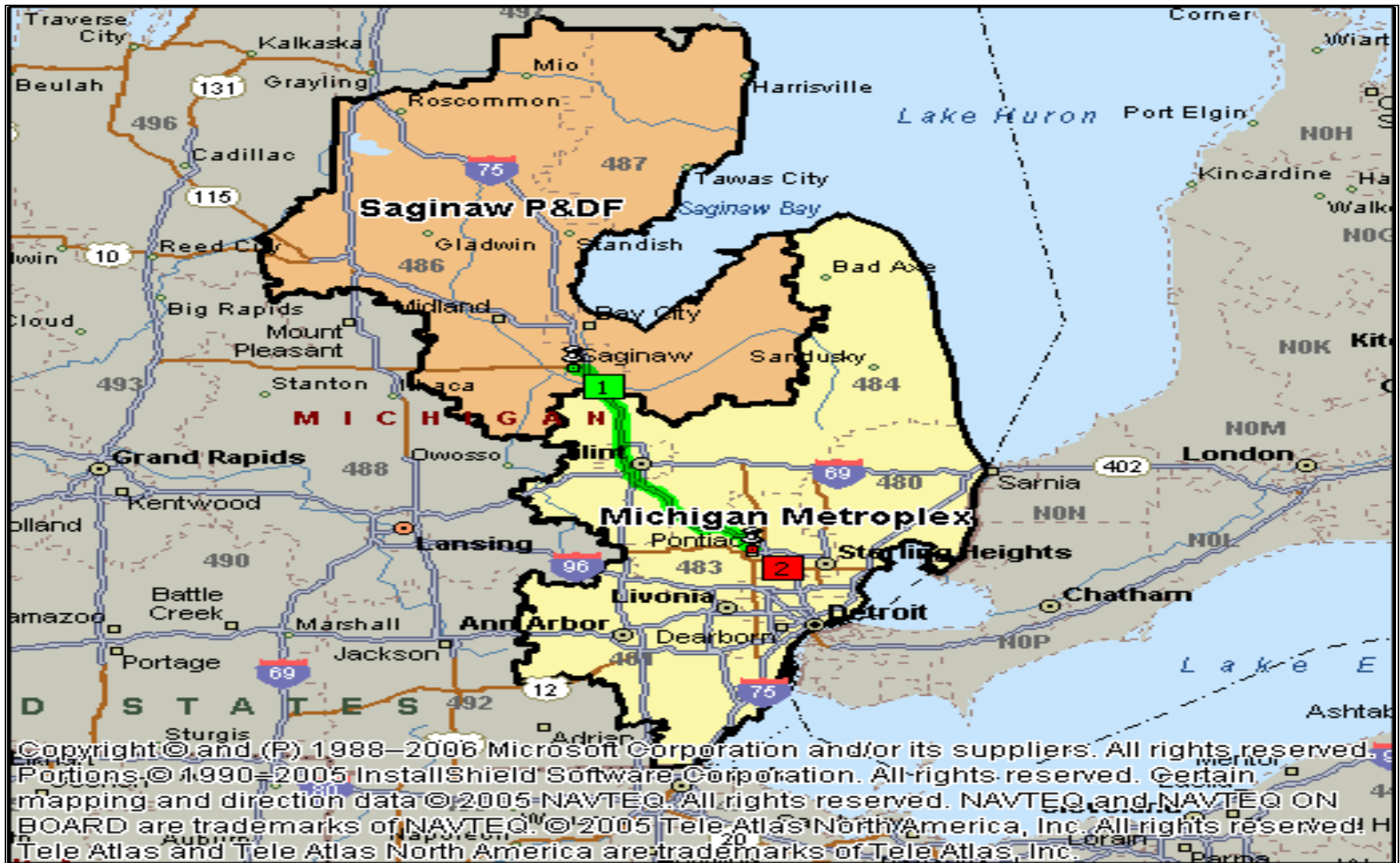


# MAP

Last Saved: February 17, 2012

**Losing Facility Name and Type:** Saginaw P&DF  
**Current 3D ZIP Code(s):** 486, 487  
**Miles to Gaining Facility:** 71

**Gaining Facility Name and Type:** Michigan Metroplex P&DC  
**Current 3D ZIP Code(s):** 480 - 485



rev 03/20/2008



# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 17, 2012

Stakeholder Notification Page 1

**Losing Facility:** Saginaw P&DF

**AMP Event:** Start of Study


# Service Standard Impacts

Last Saved: February 17, 2012

Losing Facility: Saginaw P&DF

Losing Facility 3D ZIP Code(s): 486, 487

Gaining Facility 3D ZIP Code(s): 480 - 485

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

## Workhour Costs - Current

Last Saved: February 17, 2012

Losing Facility: Saginaw P&DF

Gaining Facility: Michigan Metroplex P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$50.27	\$0.00
12	\$40.50	\$0.00
13	\$48.65	\$0.00
14	\$43.40	\$0.00
15	\$37.90	\$0.00
16	\$0.00	\$0.00
17	\$42.36	\$0.00
18	\$40.50	\$31.75

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$40.35	\$0.00
12	\$39.55	\$0.00
13	\$43.41	\$0.00
14	\$44.24	\$0.00
15	\$48.55	\$0.00
16	\$0.00	\$0.00
17	\$42.80	\$0.00
18	\$38.15	\$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
019	100.0%					\$3,645
044	100.0%					\$186,149
074	100.0%					\$312,521
109	100.0%					\$22,749
112	100.0%					\$7,899
117	100.0%					\$93,898
118	100.0%					\$295
122	100.0%					\$94
126	100.0%					\$298
127	100.0%					\$110
135	100.0%					\$79
136	100.0%					\$164,953
137	100.0%					\$329,342
140	100.0%					\$552,250
<b>210</b>	<b>64.1%</b>					<b>\$884,614</b>
211	100.0%					\$16,473
212	100.0%					\$292
213	100.0%					\$547
225	100.0%					\$163,345
229	100.0%					\$251,383
<b>230</b>	<b>57.1%</b>					<b>\$246,221</b>
<b>231</b>	<b>77.1%</b>					<b>\$625,485</b>
235	100.0%					\$13,514
274	100.0%					\$11,387
284	100.0%					\$925
340	100.0%					\$147,697
448	100.0%					\$4,971
463	100.0%					\$43
464	100.0%					\$322,625
466	100.0%					\$240,017
481	100.0%					\$0
486	100.0%					\$452
487	100.0%					\$0
488	100.0%					\$10
489	100.0%					\$1,357
<b>549</b>	<b>35.0%</b>					<b>\$70,608</b>
554	100.0%					\$38,772
560	100.0%					\$151,349
561	100.0%					\$686
562	100.0%					\$12,452

(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
] 019						\$0
] 044						\$556,590
] 074						\$575,728
] 109						\$13,376
] 112						\$506,384
] 117						\$2,209
] 118						\$0
] 122						\$0
] 126						\$1,108,629
] 127						\$542,222
] 135						\$0
] 136						\$2,535,900
] 137						\$675,005
] 140						\$3,254,664
] 210						\$3,147,762
] 211						\$0
] 212						\$0
] 213						\$103
] 225						\$0
] 229						\$2,556,702
] 230						\$1,237,062
] 231						\$1,169,387
] 235						\$12,294
] 894						\$294,595
] 484						\$30,834
] 340						\$199
] 074dup						
] 464						\$162,877
] 464dup						
] 466						\$794,005
] 481						\$355,029
] 486						\$0
] 487						\$0
] 488						\$7,952
] 489						\$0
] 549						\$89,894
] 554						\$78,960
] 560						\$222,605
] 561						\$0
] 562						\$1,371

(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
567	100.0%					\$7,451
585	15.0%					\$46,901
607	95.0%					\$142,684
612	95.0%					\$38,166
618	100.0%					\$3,168
619	100.0%					\$519,594
620	100.0%					\$38,937
630	100.0%					\$8,746
776	100.0%					\$161
892	100.0%					\$1
893	100.0%					\$17,264
894	100.0%					\$1,163,660
896	100.0%					\$3,605
918	100.0%					\$1,563,671
919	100.0%					\$211,396
050						\$10,518
054						\$76
083						\$8,196
084						\$21,964
087						\$0
088						\$0
089						\$7,866
090						\$1,637
091						\$15,439
092						\$32,544
093						\$17,217
094						\$754
095						\$562
096						\$598
097						\$25,090
098						\$16,864
099						\$14,149
100						\$8,712
110						\$186,859
111						\$490
123						\$106,723
130						\$16,201
138						\$346,694
139						\$388,172
168						\$179,722
169						\$17,959
178						\$211
180						\$293,259
181						\$5,326
185						\$9,028
186						\$78
232						\$109,685
233						\$199,127
234						\$470
320						\$21,051
321						\$360,622
322						\$80,156
324						\$29,669
326						\$742
793						\$317
930						\$91,827

(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
567						\$0
585						\$81,010
607						\$258,436
612						\$64,677
618						\$855,703
619						\$6,907,384
620						\$11,501
630						\$32,094
489dup						
892						\$570,538
893						\$4,012,051
894dup						
896						\$4,466
918						\$5,059,376
919						\$305,682
050						\$0
054						\$0
083						\$0
084						\$0
087						\$0
088						\$0
089						\$51
090						\$0
091						\$0
092						\$0
093						\$0
094						\$0
095						\$0
096						\$0
097						\$0
098						\$0
099						\$0
100						\$268
110						\$8,019
111						\$0
123						\$638
130						\$4,215
138						\$0
139						\$192
168						\$0
169						\$0
178						\$0
180						\$123,221
181						\$208
185						\$0
186						\$0
232						\$4,016
233						\$68,223
234						\$36,268
320						\$0
321						\$0
322						\$0
324						\$0
326						\$0
793						\$67,634
930						\$0
003						\$2,859
004						\$8,150
007						\$0
009						\$0











## Workhour Costs - Proposed

Last Saved: February 17, 2012

**Losing Facility:** Saginaw P&DF

**Gaining Facility:** Michigan Metroplex P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
019					\$0
044					\$0
074					\$0
109					\$0
112					\$0
117					\$0
118					\$0
122					\$0
126					\$0
127					\$0
135					\$0
136					\$0
137					\$0
140					\$0
<b>210</b>					<b>\$317,577</b>
211					\$0
212					\$0
213					\$0
225					\$0
229					\$0
<b>230</b>					<b>\$105,629</b>
<b>231</b>					<b>\$143,236</b>
235					\$0
274					\$0
284					\$0
340					\$0
448					\$0
463					\$0
464					\$0
466					\$0
481					\$0
486					\$0
487					\$0
488					\$0
489					\$0
<b>549</b>					<b>\$45,895</b>
554					\$0
560					\$0
561					\$0
562					\$0
567					\$0
<b>585</b>					<b>\$39,865</b>
<b>607</b>					<b>\$7,134</b>
<b>612</b>					<b>\$1,908</b>
618					\$0
619					\$0
620					\$0
630					\$0
776					\$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					\$3,683
044					\$746,333
074					\$711,003
109					\$27,501
112					\$514,364
117					\$2,330
118					\$298
122					\$95
126					\$1,108,930
127					\$542,333
135					\$0
136					\$2,609,341
137					\$910,631
140					\$3,812,572
210					\$3,636,482
211					\$11,398
212					\$202
213					\$485
225					\$113,020
229					\$2,810,660
230					\$1,379,094
231					\$1,538,865
235					\$25,946
894					\$618,820
484					\$31,576
340					\$199
074dup					\$0
464					\$314,877
464dup					\$0
466					\$1,028,361
481					\$355,029
486					\$579
487					\$0
488					\$7,960
489					\$1,175
549					\$105,239
554					\$103,033
560					\$316,579
561					\$426
562					\$9,103
567					\$0
585					\$85,378
607					\$342,600
612					\$87,190
618					\$858,530
619					\$7,371,037
620					\$35,678
630					\$37,525
489dup					\$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
892					\$0
893					\$0
894					\$0
896					\$0
918					\$0
919					\$0
050					\$10,518
054					\$0
083					\$8,196
084					\$21,964
087					\$0
088					\$0
089					\$7,866
090					\$1,637
091					\$15,439
092					\$32,544
093					\$17,217
094					\$754
095					\$562
096					\$598
097					\$25,090
098					\$16,864
099					\$14,149
100					\$8,712
110					\$186,859
111					\$490
123					\$106,723
130					\$16,201
138					\$346,694
139					\$388,172
168					\$179,722
169					\$17,959
178					\$211
180					\$293,259
181					\$5,326
185					\$9,028
186					\$78
232					\$109,685
233					\$199,127
234					\$470
320					\$21,051
321					\$360,622
322					\$80,156
324					\$29,669
326					\$742
793					\$317
930					\$91,827
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
892					\$570,539
893					\$4,025,908
894dup					\$0
896					\$7,359
918					\$5,935,529
919					\$475,348
050					\$0
054					\$0
083					\$0
084					\$0
087					\$0
088					\$0
089					\$51
090					\$0
091					\$0
092					\$0
093					\$0
094					\$0
095					\$0
096					\$0
097					\$0
098					\$0
099					\$0
100					\$268
110					\$8,019
111					\$0
123					\$638
130					\$4,215
138					\$0
139					\$192
168					\$0
169					\$0
178					\$0
180					\$123,221
181					\$208
185					\$0
186					\$0
232					\$4,016
233					\$68,223
234					\$36,268
320					\$0
321					\$0
322					\$0
324					\$0
326					\$0
793					\$67,634
930					\$0
003					\$2,859
004					\$8,150
007					\$0
009					\$0
010					\$608,056
012					\$0
015					\$945,322
017					\$2,256,604













## Other Workhour Move Analysis

Last Saved: February 17, 2012

Losing Facility: Saginaw P&DF

Gaining Facility: Michigan Metroplex P&DC

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

### Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$814	515				\$9,177
582	0.0%	100.0%		\$77,229	582				\$224,750
616	0.0%	100.0%		\$3,956	616				\$9,406
624	0.0%	100.0%		\$2,728	624				\$67,330
665	50.0%	50.0%		\$79,620	665				\$65,597
666	0.0%	100.0%		\$1,852	666				\$77,397
668	50.0%	50.0%		\$190,489	668				\$0
673	0.0%	100.0%		\$230,104	673				\$115,358
679	100.0%	0.0%		\$94,506	679				\$0
745	10.0%	64.1%		\$285,636	745				\$826,631
747	10.0%	27.9%		\$1,107,734	747				\$5,826,824
749	10.0%	90.0%		\$61,823	749				\$0
750	94.8%	5.2%		\$1,979,316	750				\$9,604,459
753	10.0%	21.0%		\$733,862	753				\$0
					566				\$3,471
					581				\$1,062,578
					614				\$266
					617				\$3,010
					754				\$2,055,716
					763				\$333
					764				\$145,890
					766				\$1,911,976

### 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		\$9,177
582		\$0	582		\$224,750
616		\$0	616		\$9,406
624		\$0	624		\$67,330
665		\$0	665		\$99,007
666		\$0	666		\$77,397
668		\$0	668		\$95,244
673		\$0	673		\$115,358
679		\$0	679		\$77,485
745		\$73,980	745		\$855,993
747		\$687,903	747		\$5,936,205
749		\$0	749		\$6,105
750		\$0	750		\$11,494,171
753		\$506,365	753		\$73,811
			566		\$3,471
			581		\$1,062,578
			614		\$266
			617		\$3,010
			754		\$2,055,716
			763		\$333
			764		\$145,890
			766		\$1,911,976







Totals	Ops-Reducing	24,366	\$1,228,040
	Ops-Increasing	0	\$0
	Ops-Staying	1,816	\$143,161
	All Operations	26,182	\$1,371,201

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	74,240	\$3,868,245
	Ops-Staying	52,120	\$2,771,801
	All Operations	126,360	\$6,640,046

Ops-Red	1,819	\$95,252
Ops-Inc	0	\$0
Ops-Stay	1,816	\$143,161
AllOps	3,635	\$238,413

Ops-Red	0	\$0
Ops-Inc	77,896	\$4,055,364
Ops-Stay	52,120	\$2,771,801
AllOps	130,016	\$6,827,165

**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 (\$)
780	100.0%	0.0%		\$0
781	98.0%	0.0%		\$162,403
783	72.1%	0.0%		\$20,511
788	100.0%	0.0%		\$188
Totals			5,036	\$183,102

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$0
781				\$252,041
783				\$737,013
788				\$0
789				\$15
Totals			26,749	\$989,069

**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 (\$)
780		\$0
781		\$3,248
783		\$5,723
788		\$0
Totals	240	\$8,971

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$395,192
783		\$752,037
788		\$188
789		\$15
Totals	31,545	\$1,147,432

**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		\$94,506
32		\$0
33		\$0
34		\$0
93		\$15
Totals	1,865	\$94,506

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$149,233
32		\$0
33		\$0
34		\$1,912,242
93		\$15
Totals	46,876	\$2,061,490

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		\$226,719
32		\$0
33		\$0
34		\$1,912,242
93		\$15
Totals	48,741	\$2,138,975

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	\$94,506
	Ops 765, 766 (34)	\$0

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	\$148,900
	Ops 765, 766 (34)	\$1,911,976

Ops 617, 679, 764 (31)	0	\$0
Ops 765, 766 (34)	0	\$0

Ops 617, 679, 764 (31)		\$226,385
Ops 765, 766 (34)		\$1,911,976





# Staffing - Management

Last Saved: February 17, 2012

**Losing Facility:** Saginaw P&DF

**Data Extraction Date:** 10/11/11

**Finance Number:** 25-8272

<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-24	1	1	0	-1
2	MGR MAINTENANCE	EAS-21	1	1	0	-1
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	1	0	-1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	7	2	-5
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	1	0
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
9	SECRETARY (FLD)	EAS-12	1	1	0	-1
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						

44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	<b>Totals</b>		<b>20</b>	<b>15</b>	<b>3</b>
					<b>(12)</b>

Retirement Eligibles:           2          

Position Loss: 12

Gaining Facility: Michigan Metroplex P&DC

Data Extraction Date: 10/11/11

Finance Number: 25-8231

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

47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	<b>Total</b>		<b>74</b>	<b>61</b>	<b>75</b>	<b>14</b>

Retirement Eligibles: 20

Position Loss: **(14)**

**Total PCES/EAS Position Loss:** **(2)** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: February 17, 2012

**Losing Facility:** Saginaw P&DF

**Finance Number:** 25-8272

**Data Extraction Date:** 10/11/11

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	119	119	12	(107)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	2	3	37	42	14	(28)
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>2</b>	<b>3</b>	<b>156</b>	<b>161</b>	<b>26</b>	<b>(135)</b>
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	1	52	53	17	(36)
Functions 67-69 - Lmtd/Rehab/WC	0	0	2	2		(2)
Other Functions	0	0	2	2		(2)
<b>Total</b>	<b>2</b>	<b>4</b>	<b>212</b>	<b>218</b>	<b>43</b>	<b>(175)</b>

Retirement Eligibles: 59

**Gaining Facility:** Michigan Metroplex P&DC

**Finance Number:** 25-8231

**Data Extraction Date:** 10/11/11

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	70	0	491	561	588	27
Function 1 - Mail Handler	6	9	234	249	261	12
<b>Function 1 Sub-Total</b>	<b>76</b>	<b>9</b>	<b>725</b>	<b>810</b>	<b>849</b>	<b>39</b>
Function 3A - Vehicle Service	0	0	20	20	20	0
Function 3B - Maintenance	0	0	239	239	239	0
Functions 67-69 - Lmtd/Rehab/WC	0	0	7	7	7	0
Other Functions	0	0	4	4	4	0
<b>Total</b>	<b>76</b>	<b>9</b>	<b>995</b>	<b>1,080</b>	<b>1,119</b>	<b>39</b>

Retirement Eligibles: 228

**Total Craft Position Loss:** 136 (This number carried forward to the *Executive Summary*)

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

rev 11/05/2008

# Maintenance

Last Saved: February 17, 2012

**Losing Facility:** Saginaw P&DF

**Gaining Facility:** Michigan Metroplex P&DC

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 1,979,316	\$ 0	\$ (1,979,316)
LDC 37	Building Equipment	\$ 733,862	\$ 506,365	\$ (227,497)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,169,557	\$ 687,903	\$ (481,654)
LDC 39	Maintenance Operations Support	\$ 292,321	\$ 73,980	\$ (218,341)
LDC 93	Maintenance Training	\$ 20,511	\$ 5,723	\$ (14,788)
<b>Workhour Cost Subtotal</b>		\$ 4,195,567	\$ 1,273,970	\$ (2,921,597)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
<b>Total</b>	Maintenance Parts, Supplies & Facility Utilities	\$ 697,403	\$ 452,806	\$ (244,597)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$	\$ 0	
<b>Grand Total</b>		\$ 4,892,970	\$ 1,726,776	\$ (3,166,194)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 9,604,459	\$ 11,494,171	\$ 1,889,712
LDC 37	Building Equipment	\$ 2,055,716	\$ 2,129,527	\$ 73,811
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 5,826,824	\$ 5,942,310	\$ 115,486
LDC 39	Maintenance Operations Support	\$ 903,366	\$ 932,728	\$ 29,362
LDC 93	Maintenance Training	\$ 737,013	\$ 752,037	\$ 15,024
<b>Workhour Cost Subtotal</b>		\$ 19,127,378	\$ 21,250,773	\$ 2,123,395
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
<b>Total</b>	Maintenance Parts, Supplies & Facility Utilities	\$ 9,427,289	\$ 10,134,336	\$ 707,047
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$	\$ 0	
<b>Grand Total</b>		\$ 28,554,667	\$ 31,385,109	\$ 2,830,442

**Annual Maintenance Savings:** \$335,752 (This number carried forward to the Executive Summary)

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

**Transportation - PVS**  
Last Saved: February 17, 2012

**Losing Facility:** Saginaw P&DF  
**Finance Number:** 25-8272  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

**Gaining Facility:** Michigan Metroplex P&DC  
**Finance Number:** 25-8231

	(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)	\$94,506	\$0	<b>\$94,506</b>
LDC 34 (765, 766)	\$0	\$0	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$94,506	\$0	<b>\$94,506</b>

	(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)	\$148,900	\$226,385	<b>(\$77,485)</b>
LDC 34 (765, 766)	\$1,911,976	\$1,911,976	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$2,060,877	\$2,138,362	<b>(\$77,485)</b>

**PVS Transportation Savings (Losing Facility):** **\$94,506**

**PVS Transportation Savings (Gaining Facility):** **(\$77,485)**

**Total PVS Transportation Savings:** **\$17,021** <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

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







1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	79,566	0	0	0	79,566

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	169,504	0	0	0	169,504

HCR Annual Savings (Losing Facility): \$412,320

HCR Annual Savings (Gaining Facility): (\$586,040)

Total HCR Transportation Savings: (\$173,720)

<<== (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 17, 2012

**Losing Facility:** Saginaw P&DF

**Type of Distribution to Consolidate:** Destinating

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

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

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

\*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		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Aug-11	Losing Facility	486	Saginaw P&DF	308	29	9%	116	38%	0	0%	279	91%	0
Sep-11	Losing Facility	486	Saginaw P&DF	360	51	14%	133	37%	0	0%	309	86%	0
Aug-11	Gaining Facility	480	Michigan Metroplex P&DC	631	81	13%	307	49%	0	0%	550	87%	42
Sep-11	Gaining Facility	480	Michigan Metroplex P&DC	648	96	15%	329	51%	0	0%	552	85%	57

(5) **Notes:**

---



---



---

### MPE Inventory

Last Saved: February 17, 2012

Lossing Facility: Saginaw P&DF

Gaining Facility: Michigan Metroplex P&DC

Data Extraction Date: 10/11/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	17	3	(14)	(14)	
AFCS200	12	12	0	0	
AFSM - ALL	3	11	8	8	\$115,948
APPS	0	0	0	0	
CIOSS	1	4	3	3	
CSBCS	0		0	0	
DBCS	50	42	(8)	(8)	
DBCS-OSS	0		0	0	
DIOSS	6	14	8	8	
FSS	2	2	0	0	
SPBS/APBS	2	2	0	0	\$68,087
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	9	9	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	2	2	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$184,035 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

## Customer Service Issues

Last Saved: February 17, 2012

**Losing Facility:** Saginaw P&DF  
**5-Digit ZIP Code:** 48601  
**Data Extraction Date:** 10/12/11

1. Collection Points	3-Digit ZIP Code: 481		3-Digit ZIP Code: 482		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	184	222	132	131				
Number picked up between 1-5 p.m.	964	746	1,192	1,026				
Number picked up after 5 p.m.	0	0	0	0				
Total Number of Collection Points	1,148	968	1,324	1,157	0	0	0	0

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

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

**4. Delivery Performance Report**

Quarter/FY	Percent
% Carriers returning before 5 p.m.	
QTR 3 _FY11	90.30%
QTR 2 _FY11	83.60%
QTR 1 _FY11	87.70%
QTR 4 _FY10	89.30%

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

	Current		Proposed	
	Start	End	Start	End
Monday	6:am	Midnight	6:am	Midnight
Tuesday	6:am	Midnight	6:am	Midnight
Wednesday	6:am	Midnight	6:am	Midnight
Thursday	6:am	Midnight	6:am	Midnight
Friday	6:am	Midnight	6:am	Midnight
Saturday	6:am	Midnight	6:am	Midnight

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:am	8:pm	8:am	8:pm
Tuesday	8:am	8:pm	8:am	8:pm
Wednesday	8:am	8:pm	8:am	8:pm
Thursday	8:am	8:pm	8:am	8:pm
Friday	8:am	8:pm	8:am	8:pm
Saturday	9:am	5:pm	9:am	5:pm

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

8. Notes: \_\_\_\_\_

**Gaining Facility:** Michigan Metroplex P&DC

**9. What postmark will be printed on collection mail?**

Line 1 METROPLEX MI 480

Line 2 09 SEP 2011 PM 4 T

rev 6/18/2008

## Space Evaluation and Other Costs

Last Saved: February 17, 2012

**Losing Facility:** Saginaw P&DF

### Space Evaluation

**1. Affected Facility**

Facility Name: Saginaw MI P&DF  
 Street Address: 1233 S Washington Avenue  
 City, State ZIP: Saginaw, MI 48601

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

Enter annual lease cost: \$79,000  
 Enter lease expiration date: 12/8/2013  
 Enter lease options/terms: \_\_\_\_\_

**3. Current Square Footage**

Enter the total interior square footage of the facility: 80085  
 Enter gained square footage expected with the AMP: \_\_\_\_\_

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

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

**5. Facility Costs**

Enter any projected one-time facility costs: \$290,500  
 (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** Expand LCTS with 6 additional runouts and connect trayline to LCTS 5. This will sort for Saginaw and Flint \$290,500

### One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$184,035  
 (from MPE Inventory)

Facility Costs: \$290,500  
 (from above)

**Total One-Time Costs:** \$474,535  
 (This number carried forward to *Executive Summary*)

### Remote Encoding Center Cost per 1000

**Losing Facility:** Saginaw P&DF                      **Gaining Facility:** Michigan Metroplex P&DC

**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	\$28.85
Flats	Salt Lake City	\$30.04
PARS COA	NA	NA
PARS Redirects	NA	NA
APPS	NA	NA

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.85
Flats	Salt Lake City	\$30.04
PARS COA	NA	NA
PARS Redirects	NA	NA
APPS	Salt Lake City	\$30.91

rev 9/24/2008