

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest Non-MODS/Non-BPI Office
Facility Name & Type: Hazard P&D F
Street Address: 201 Black Gold Blvd
City: Hazard
State: KY
5D Facility ZIP Code: 41701
District: Kentuckiana
Area: Eastern
Finance Number: 203616
Current 3D ZIP Code(s): 417, 418
Miles to Gaining Facility: 160
EXFC office: Yes
Plant Manager: Robert C Turner JR
Senior Plant Manager: Steve Cronic
District Manager: David J Dillman
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Knoxville P&D C
Street Address: 1237 E Weisgarber Rd
City: Knoxville P&D C
State: TN
5D Facility ZIP Code: 37950
District: Tennessee
Area: Eastern
Finance Number: 474634
Current 3D ZIP Code(s): 377-379
EXFC office: Yes
Plant Manager: James Shaffer
Senior Plant Manager: James Drummer
District Manager: Greg Gamble

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

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

June 16, 2011

Date & Time this workbook was last saved:

2/19/2012 21:37

4. Other Information

Area Vice President: Jordan M. Small
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
HQ AMP Coordinator: Gary T Curran

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: Hazard P&D F
Street Address: 201 Black Gold Blvd
City: Hazard
State: KY
Facility ZIP Code: 41701
Finance Number: 203616
Current 3D ZIP Code(s): 417, 418

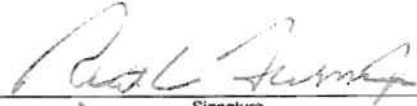
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Knoxville P&D C
Street Address: 1237 E Weisgarber Rd
City: Knoxville P&D C
State: TN
Facility ZIP Code: 37950
Finance Number: 474634
Current 3D ZIP Code(s): 377-379


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

LOSING FACILITY:

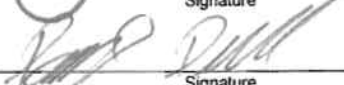
Postmaster or Plant Manager:
 Robert C Turner JR
 Printed Name


 Signature Date 12/1/11

Senior Plant Manager:
 Steve Cronic
 Printed Name


 Signature Date 12/8/11

District Manager:
 David J Dillman
 Printed Name



 Signature Date 12-8-11

GAINING FACILITY:

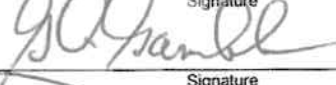
Plant Manager:
 James Shaffer
 Printed Name


 Signature Date 11/21/11

Senior Plant Manager:
 James Drummer
 Printed Name

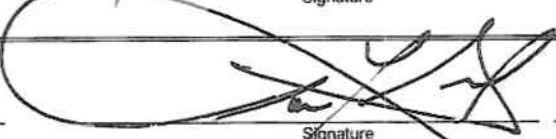

 Signature Date 11-18-11

District Manager:
 Greg Gamble
 Printed Name


 Signature Date 11/21/11

AREA OFFICE:


Area Vice President:
 Jordan M. Small
 Printed Name


 Signature Date 1/26/12

Implementation Date: _____

HEADQUARTERS:

Vice President, Network Operations:
 David E. Williams
 Printed Name

Approved:  **Disapproved:**
 Signature Date 2/21/12

Comments: _____

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Hazard P&D F

Street Address: 201 Black Gold Blvd

City, State: Hazard , KY

Current 3D ZIP Code(s): 417, 418

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 160

Gaining Facility Name and Type: Knoxville P&D C

Current 3D ZIP Code(s): 377-379

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$352,018</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>(\$0)</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$0</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$0</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$62,718</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$414,736</u>	
Total One-Time Costs =	<u>\$0</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$414,736</u>	

Staffing Positions

Craft Position Loss =	<u>6</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>0</u>	from Staffing - PCES/EAS

Volume

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

Service

Service Standard Impacts by ADV

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Hazard P&D F

Current 3D ZIP Code(s): 417, 418

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Knoxville P&D C

Current 3D ZIP Code(s): 377-379

BACKGROUND

The Tennessee and Kentuckiana Performance Clusters with the assistance of the Eastern Area offices have completed an Area Mail Processing (AMP) feasibility study for the consolidation of originating and destinating mail processing from Hazard P&DF. The Hazard P&DF is a facility with approximately 31,484 square feet of space. The property is owned by the United States Postal Service (USPS).

The Somerset, London and Hazard sites originating mail was already AMP'd into the Lexington PDC. Therefore the originating mail AMP is from the Lexington PDC to the Knoxville PDC and all other mail is from each site to the Knoxville PDC.

Note:

The Network Optimization plan includes consolidating the following sites into to the Knoxville P&DC. Please review these workbooks for all costs and savings associated with the Network Optimization plan.

- Somerset CSMPC– SCF 425-426 (100% of volume)
- London P&DF – SCF 407-409 (100% of volume)
- Hazard P&DF – SCF 417-418 (100% of volume)
- Lexington PDC – (All three sites SCF's from above)
- Johnson City CSMPC – SCF 242, 376 (100% of originating volume)

There are no equipment relocation costs and one time costs for the Hazard P&DF into the Knoxville PDC. Transportation savings and costs are identified on each AMP.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of the volumes from the Hazard P&DF (currently processed in Lexington KY) into the Knoxville P&DC are:

Total First Year Savings	\$414,736
Total Annual Savings	\$414,736

CUSTOMER & SERVICE IMPACTS

The Hazard P&DF will be used as a Collection/Dispatch Hub, Retail Office, PO and BMEU. The Express (Dest & Orig) operation will be maintained at Hazard PDF. Delivery times will remain the same for Hazard customers as a result of this AMP. There will be no changes Collection Box times.

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

rev 06/10/2009

Summary Narrative *(continued)*

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

RETAIL

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these Functions are associated with the following Finance numbers (Retail) 20-3616 and (BMEU) 20-3616 and will remain intact.

TRANSPORTATION

The transportation analysis supporting the Hazard P&DF AMP feasibility study is based on the assumption that the current Hazard P&DF facility will be retained to serve as a Dispatch Hub for the 417-418 service area. All current HCR routes serving Hazard AO's will also be maintained.

The proposed transportation to support the AMP will be operated by the Knoxville PDC and is justified on the Lexington PDC to Knoxville PDC AMP as the office is only one of three on the trip. Therefore, no transportation costs are posted on this AMP.

The Hazard facility does not utilize PVS transportation; therefore there will be no addition in PVS expense. Knoxville's PVS will not be affected by this AMP.

OUTBOUND CURRENTLY – All have DIRECT 48 foot outbound tractor transportation to Lexington

- London – 3 trips; 408-409 zip codes; 90% average utilization
- Hazard – 2 trips; 417-418 zip codes; 60% average utilization
- Somerset – 3 trips; 425-426 zip codes; 80% average utilization

INBOUND CURRENTLY – All have DIRECT 48 foot inbound tractor transportation from Lexington

- London – 3 trips; 408-409 zip codes; 90% average utilization
- Hazard – 2 Trips; 417-418 zip codes; 60% average utilization
- Somerset – 3 trips; 425-426 zip codes; 80% average utilization

PROPOSAL: Contractors would maintain their current arrival / departure profile for their respected facilities.

Lossing Facility:

No HCR service is eliminated for this AMP.

HCR 40313

The Hazard P&DF into Lexington PDF HCR included going to Campton KY. Since the Campton KY AMP'd from Lexington to Louisville, the Louisville AMP is claiming this trip.

OVERVIEW OF ALL SHARED TRANSPORTATION for Somerset, Hazard, London and Lexington KY AMPs to Knoxville PDC. Estimated transportation savings for all KY sites into the Knoxville PDC is \$929,285.

Summary Narrative *(continued)*

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

\$929,285 Savings

Trip Info	Trip detail	Estimated \$	AMP:
Collection run: Hazard - London - Knoxville	(1) one-way trip	(\$93,692)	Lexington/Knoxville
Collection run: Somerset - London - Knoxville	(1) one-way trip	(\$77,882)	Lexington/Knoxville
Knoxville to London & Hazard	(2) one-way trip	(\$186,214)	Lexington/Knoxville
Knoxville to London & Somerset	(2) one-way trip	(\$155,764)	Lexington/Knoxville
Knoxville to London	(1) one way trip	(\$115,944)	Lexington/Knoxville
Eliminate trip/reduce miles	405BE	\$439,629	Lexington/Knoxville
Eliminate trip/reduce miles	45290	\$270,658	Lexington/Knoxville
Eliminate trip/reduce miles	Lexington PVS	\$352,809	Lexington/Knoxville
Eliminate trip/reduce miles	40711	\$111,763	London/Knoxville
Eliminate trip/reduce miles	302ak	\$90,970	London/Knoxville
Eliminate trip/reduce miles	40346	\$292,952	Somerset/Knoxville

\$929,285 Savings

HCR Hazard to London to Knoxville Collections: Charged on Lexington to Knoxville AMP

New transportation created from London P&DF to Knoxville PDC at 1 one-way trip from Hazard to London to Knoxville for collections runs, Q frequency. Annual mileage increased by 57,480 for collections from London and Hazard at a cost of \$93,692 annual expense.

HCR Somerset to London to Knoxville Collections: Charged on Lexington to Knoxville AMP

New transportation created from Somerset to London to Knoxville for collections runs, Q frequency. Annual mileage increased by 47,780 for collections from London and Somerset at a cost of \$77,882 annual expense.

HCR Knoxville to London to Hazard Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London to Hazard at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 114,242 for mail processed at an estimated annual cost expense of \$186,214.

HCR Knoxville to London to Somerset Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London to Somerset at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 95,561 for mail processed at an estimated annual cost expense of \$155,764.

Summary Narrative *(continued)*

HCR Knoxville to London Destinating mail: Charged on Lexington to Knoxville AMP

New transportation created from Knoxville to London at 2 one-way trips for mail processed for delivery and AO's. Annual mileage increased by 71,132 for mail processed at an estimated annual cost expense of \$115,944.

EMPLOYEE IMPACTS

In this feasibility study, 28 craft employees will be impacted at the Hazard P&DF. This AMP demonstrates a net decrease of 6 craft positions between both sites. The staffing proposal is based on the expectation that the Hazard site will be utilized for dock transfers and not for processing the field units' mail. The total Function 1 savings from craft impacts is projected to be \$352,018.

Management and Craft Staffing Impacts							
	Hazard CSMPC			Knoxville PDC			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	28	18	(10)	434	438	4	(6)
Management	2	2	-	26	26	-	-

¹ Craft = FTR+PTR+PTF+Casuals

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

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

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

SPACE IMPACTS and ONE TIME FACILITY COSTS

If the AMP feasibility study is approved a portion of the workroom floor could be used for staging mail and for adding additional carriers. There is no expectation for any one time cost.

OTHER FACTORS

Operations

It is anticipated that no additional MPE or Mail Processing Supervisors will be needed in Knoxville due to the Hazard AMP.

Maintenance

- No MPE Equipment at Hazard P&DF; however, there will be custodial and utility costs to maintain the facility. Increased parts and utilities by 1% at the Knoxville PDC.

Other Losing MODS Sum

The assumption is that the Hazard P&DF will be used as a collection/dispatch hub, delivery unit for carriers/stations in the surrounding area, Retail Office, and BMEU. In addition, the Express operation (Dest/Orig) will be maintained at the hub site and the processing and filling of customer MTSC requests.

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Hazard P&D F

Current 3D ZIP Code(s): 417, 418

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Knoxville P&D C

Current 3D ZIP Code(s): 377-379

Hazard KY No Data Available

Weekly Trends Beginning Day	24 Hour Indicator Report				24 Hour Indicator Report	24 Hour Indicator Report	24 Hour Indicator Report	24 Hour Indicator Report	24 Hour Indicator Report	24 Hour Indicator Report	24 Hour Indicator Report	24 Hour Indicator Report
	24 Hour Indicator Report	24 Hour Indicator Report	24 Hour Indicator Report	24 Hour Indicator Report								
SAT 5/14	83.9%	98.2%	100.0%	99.6%	89.8%	99.9%	93.9%					
SAT 5/21	85.2%	98.5%	99.8%	96.4%	97.8%	99.8%	93.1%					
SAT 5/28	80.1%	97.1%	97.3%	91.8%	92.0%	98.0%	94.8%					
SAT 6/4	78.8%	96.0%	87.4%	93.0%	92.7%	99.6%	93.4%					
SAT 6/11	73.9%	98.8%	100.0%	93.0%	90.0%	99.8%	95.5%					
SAT 6/18	102.4%	92.6%	86.7%	95.7%	82.9%	94.7%	76.1%					
SAT 6/25	71.9%	92.8%	75.2%	94.6%	92.4%	99.8%	94.6%					
SAT 7/2	80.1%	96.1%	90.0%	89.6%	87.6%	100.0%	89.6%					
SAT 7/9	80.9%	98.5%	96.9%	95.1%	92.1%	99.7%	89.4%					
SAT 7/16	78.8%	98.8%	96.4%	92.5%	86.6%	98.8%	87.7%					
SAT 7/23	77.5%	98.1%	97.5%	93.3%	90.9%	99.7%	86.1%					
SAT 7/30	79.8%	99.2%	99.2%	94.2%	100.0%	99.3%	95.0%					
SAT 8/6	83.8%	99.8%	100.0%	92.7%	96.0%	99.1%	85.8%					
SAT 8/13	86.9%	99.3%	97.9%	94.9%	91.4%	100.0%	96.9%					
SAT 8/20	86.2%	95.5%	100.0%	94.3%	94.0%	99.8%	90.1%					
SAT 8/27	79.6%	98.3%	91.2%	89.5%	99.8%	99.4%	91.3%					
SAT 9/3	72.5%	98.4%	75.6%	85.4%	95.2%	100.0%	93.5%					
SAT 9/10	75.9%	96.6%	97.7%	91.2%	96.8%	98.2%	92.2%					
SAT 9/17	74.6%	94.6%	91.0%	92.6%	96.8%	99.9%	80.6%					
SAT 9/24	76.9%	97.2%	97.4%	87.8%	97.1%	99.6%	95.5%					
SAT 10/1	68.5%	96.0%	86.3%	94.7%	99.6%	95.8%	81.1%					

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

Losing Facility 3D ZIP Code(s): 417, 418

Gaining Facility 3D ZIP Code(s): 377-379

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 19, 2012

Stakeholder Notification Page 1

Losing Facility: Hazard P&D F

AMP Event: Start of Study

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

Gaining Facility: Knoxville P&D C

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

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
747	20.6%	79.4%		\$145,176	747				\$1,089,516
065				\$182,054	065				\$0
355				\$188,882	355				\$0
421				\$540,585	421				\$0
470				\$108	470				\$0
713				\$289,343	713				\$0
714				\$190,678	714				\$0
743				\$501	743				\$0
					515				\$3,002
					566				\$76,835
					616				\$43,352
					617				\$52
					624				\$31,595
					634				\$381
					665				\$70,174
					680				\$351,619
					748				\$12
					750				\$3,183,036
					753				\$797,626
					765				\$883,810
					766				\$601,297

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
747		\$0	747		\$1,120,209
065		\$182,054	065		\$0
355		\$188,882	355		\$0
421		\$540,585	421		\$0
470		\$108	470		\$0
713		\$289,343	713		\$0
714		\$190,678	714		\$0
743		\$501	743		\$0
			515		\$3,002
			566		\$76,835
			616		\$43,352
			617		\$52
			624		\$31,595
			634		\$381
			665		\$70,174
			680		\$351,619
			748		\$12
			750		\$3,183,036
			753		\$797,626
			765		\$883,810
			766		\$601,297

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

Data Extraction Date: 09/20/11

Finance Number: 203616

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER	EAS-20	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	1	1	1	0
3						
4						
5						
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	Totals		2	2	2	0

Retirement Eligibles: 1

Position Loss: 0

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	3	2	2	0
3	MGR MAINTENANCE	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
6	NETWORKS SPECIALIST	EAS-18	1	1	1	0
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	1	0
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	14	11	11	0
10	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	4	0
11	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0
12	SECRETARY (FLD)	EAS-12	1	1	1	0
13						
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79						
	Total		31	26	26	0

Retirement Eligibles: 8

Position Loss: 0

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

rev 11/05/2008

Staffing - Craft

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

Finance Number: 203616

Data Extraction Date: _____

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	0	4	10	14	6	(8)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	4	10	14	6	(8)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	2	2	0	(2)
Functions 67-69 - Lmtd/Rehab/WC	0	1	0	1	1	0
Other Functions	0	1	10	11	11	0
Total	0	6	22	28	18	(10)

Retirement Eligibles: 0

Gaining Facility: Knoxville P&D C

Finance Number: 474634

Data Extraction Date: _____

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	6	0	217	223	220	(3)
Function 1 - Mail Handler	6	7	104	117	117	0
Function 1 Sub-Total	12	7	321	340	337	(3)
Function 3A - Vehicle Service	3	0	14	17	17	0
Function 3B - Maintenance	4	0	67	71	78	7
Functions 67-69 - Lmtd/Rehab/WC	0	0	1	1	1	0
Other Functions	0	0	5	5	5	0
Total	19	7	408	434	438	4

Retirement Eligibles: 0

Total Craft Position Loss: 6 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

Maintenance

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

Gaining Facility: Knoxville P&D C

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 0	\$ 0	0
LDC 37	Building Equipment	\$ 0	\$ 0	0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 145,176	\$ 0	(145,176)
LDC 39	Maintenance Operations Support	\$ 0	\$ 0	0
LDC 93	Maintenance Training	\$ 32	\$ 0	(32)
Workhour Cost Subtotal		\$ 145,208	\$ 0	(145,208)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 48,333	\$ 43,627	(4,706)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 193,541	\$ 43,627	(149,914)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 3,183,036	\$ 3,183,036	0
LDC 37	Building Equipment	\$ 797,626	\$ 797,626	0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,089,528	\$ 1,120,221	30,693
LDC 39	Maintenance Operations Support	\$ 426,947	\$ 426,947	0
LDC 93	Maintenance Training	\$ 153,041	\$ 153,041	0
Workhour Cost Subtotal		\$ 5,650,179	\$ 5,680,872	30,693
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 1,352,743	\$ 1,366,270	13,527
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	42,976	
Grand Total		\$ 7,002,922	\$ 7,090,118	87,196

Annual Maintenance Savings: \$62,718 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 19, 2012

Losing Facility: Hazard P&D F
Finance Number: 203616
Date Range of Data: 07/01/10 -- to -- 06/30/11

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

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

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$52	\$52	\$0
LDC 34 (765, 766)	\$1,485,107	\$1,485,107	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,485,159	\$1,485,159	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	0			0		

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	0			0		

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

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

HCR Annual Savings (Losing Facility): \$0

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$0

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

rev 11/05/2008

MPE Inventory

Last Saved: February 19, 2012

Lossing Facility: Hazard P&D F

Gaining Facility: Knoxville P&D C

Data Extraction Date: 12/27/11

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	3	0	(3)
DBCS		0	0
DBCS-OSS		0	0
DIOSS		0	0
FSS		0	0
SPBS		0	0
UFSM		0	0
FC / MICRO MARK		0	0
ROBOT GANTRY		0	0
HSTS / HSUS		0	0
LCTS / LCUS		0	0
LIPS		0	0
MPBCS-OSS		0	0
TABBER		0	0
PIV		0	0
LCREM		0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	4	4	0	0	
AFCS200					
AFSM - ALL	2	2	0	0	
APPS					
CIOSS					
CSBCS	0		0	(3)	
DBCS	15	13	(2)	(2)	
DBCS-OSS					
DIOSS	3	5	2	2	
FSS					
SPBS	2	2	0	0	
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS	1	1	0	0	
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	0	

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

(9) Notes: Proposed equipment for gaining site based on equipment set dated 12/27/2011

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

5-Digit ZIP Code: 41701

Data Extraction Date: 10/18/11

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:		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
3	3						
3	3						
9	9						
15	15	0	0	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	83.7%
QTR 2 FY11	81.0%
QTR 1 FY11	73.9%
QTR 4 FY10	81.9%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	5:00	8:30	5:00
Tuesday	8:30	5:00	8:30	5:00
Wednesday	8:30	5:00	8:30	5:00
Thursday	8:30	5:00	8:30	5:00
Friday	8:30	5:00	8:30	5:00
Saturday	9:00	12:00	9:00	12:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	4:40	8:00	4:40
Tuesday	8:00	4:40	8:00	4:40
Wednesday	8:00	4:40	8:00	4:40
Thursday	8:00	4:40	8:00	4:40
Friday	8:00	4:40	8:00	4:40
Saturday	-	-	-	-

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

Yes

8. Notes:

Gaining Facility: Knoxville P&D C

9. What postmark will be printed on collection mail?

Line 1 KNOXVILLE TN 379

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Hazard P&D F

Space Evaluation

1. Affected Facility

Facility Name: Hazard P&D F
Street Address: 201 Black Gold Blvd
City, State ZIP: Hazard KY 41701-9997

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 31,484
Enter gained square footage expected with the AMP: _____

4. Planned use for acquired space from approved AMP

5. Facility Costs

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

6. Savings Information

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

7. Notes _____

One-Time Costs

Employee Relocation Costs: _____
Mail Processing Equipment Relocation Costs: \$0
(from MPE Inventory)
Facility Costs: \$0
(from above)

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

Remote Encoding Center Cost per 1000

Losing Facility: Hazard P&D F **Gaining Facility:** Knoxville P&D C