

Executive Summary

Losing Facility Name and Type: Lexington P&DC
Street Address: 1088 Nandino Blvd
City, State: Lexington

Current 3D ZIP Code(s): SCF 403-406 to Louisville, SCF 407-409, 417-418, 425-426 to Knoxville.

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 73 to Louisville KY
 176 to Knoxville TN

Gaining Facility Name and Type: Louisville KY P&DC and Knoxville P&DC

Current 3D ZIP Code(s): Louisville 400-402 and 471. Knoxville 377-379.

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$4,829,458	from <i>Workhour Costs - Proposed</i>
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$648,663	from <i>Other Curr vs Prop</i>
PCES/EAS Supervisory Workhour Savings =	\$1,569,025	from <i>Other Curr vs Prop</i>
Transportation Savings =	\$950,990	from <i>Transportation (HCR and PVS)</i>
Maintenance Savings =	\$1,986,112	from <i>Maintenance</i>
Space Savings =	\$0	from <i>Space Evaluation and Other Costs</i>
Total Annual Savings =	\$9,984,248	
Total One-Time Costs =	\$1,267,894	from <i>Space Evaluation and Other Costs</i>

Total First Year Savings = \$8,716,354

Staffing Positions

Craft Position Loss =	92	from <i>Staffing - Craft</i>
PCES/EAS Position Loss =	4	from <i>Staffing - PCES/EAS</i>

Volume

Total FHP to be Transferred (Average Daily Volume) =	2,298,775	from <i>Workhour Costs - Current</i>
Current FHP at Gaining Facility (Average Daily Volume) =	6,084,858	from <i>Workhour Costs - Current</i>
Losing Facility Cancellation Volume (Average Daily Volume) =	299,373	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

AMP Savings/Costs

	<u>Louisville</u>	<u>Knoxville</u>	<u>(Losing Site 3)</u>	<u>Total</u>
Mail Processing Craft Workhour Savings	\$4,030,037	\$799,421	\$0	\$4,829,458
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	\$521,247	\$127,416	\$0	\$648,663
PCES/EAS Supervisory Workhour Savings	\$1,076,787	\$492,238	\$0	\$1,569,025
Transportation Savings	\$853,478	\$97,512	\$0	\$950,990
Maintenance Savings	\$1,052,003	\$934,109	\$0	\$1,986,112
Space Savings	\$0	\$0	\$0	\$0
Total Annual Savings	\$7,533,552	\$2,450,696	\$0	\$9,984,248
Total One-Time Costs	\$1,234,894	\$33,000	\$0	\$1,267,894
Total First Year Savings	\$6,298,658	\$2,417,696	\$0	\$8,716,354

Staffing Positions

Craft Staffing Changes #		<u>Louisville</u>	<u>Knoxville</u>	<u>(Losing Site 3)</u>	<u>Total</u>
Lexington	-4	209	21	0	-92
	-322				
Management Staffing Changes		<u>Louisville</u>	<u>Knoxville</u>	<u>(Losing Site 3)</u>	<u>Total</u>
Lexington	-24	15	5	0	-4

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Lexington P&DC
Street Address: 1088 Nandino Blvd
City: Lexington
State: KY
5D Facility ZIP Code: 40511
District: Kentuckiana
Area: Eastern
Finance Number: 204601
Current 3D ZIP Code(s): 403 - 406
Miles to Gaining Facility: 73.1
EXFC office: Yes
Plant Manager: Micros Berry
Senior Plant Manager: Steve Cronic
District Manager: David Dillman
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Louisville P&DC
Street Address: 1420 Gardner Ln
City: Louisville
State: KY
5D Facility ZIP Code: 40231
District: Kentuckiana
Area: Eastern
Finance Number: 204789
Current 3D ZIP Code(s): 400 - 402, 471
EXFC office: Yes
Plant Manager: Steve Cronic
Senior Plant Manager: Steve Cronic
District Manager: David Dillman

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2009 : Jun-30-2010
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 9:26

4. Other Information

Area Vice President: Jordan M. Small
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
HQ AMP Coordinator: Todd Katkow

rev 09/21/2011

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Lexington P&DC

Street Address: 1088 Nandino Blvd

City, State: Lexington, KY

Current 3D ZIP Code(s): 403 - 406

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 73.1

Gaining Facility Name and Type: Louisville P&DC

Current 3D ZIP Code(s): 400 - 402, 471

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$4,030,037	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$521,247	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$1,076,787	from Other Curr vs Prop
Transportation Savings =	\$853,478	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,052,003	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$7,533,553	
Total One-Time Costs =	\$1,234,894	from Space Evaluation and Other Costs
Total First Year Savings =	\$6,298,659	

Staffing Positions

Craft Position Loss =	89	from Staffing - Craft
PCES/EAS Position Loss =	7	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	2,125,344	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,905,380	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	299,373	(= 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: Lexington P&DC

Current 3D ZIP Code(s): 403 - 406

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Louisville P&DC

Current 3D ZIP Code(s): 400 - 402, 471

BACKGROUND

The Kentuckiana District, with assistance from the Eastern Area, has completed this brief summary of the Lexington P&DC (SCF 403-406) AMP into the Louisville P&DC study. The study was conducted to determine if the Postal Service could increase efficiency by consolidating the Lexington P&DC's mail processing operations into the Louisville P&DC.

The Lexington P&DC is a 232,500 total square foot building which is owned by the USPS. Currently, all originating mail from SCF 403-409, 413-414, 417-418, and 425-426 travels to the Lexington P&DC for processing. Under the network optimization plan, the following originating mail flows will occur:

- mail from SCF 403-406 and 413-414 will travel to the Louisville P&DC
- mail from SCF 407-409, 417-418, and 425-426 will travel to the Knoxville P&DC

The total FHP that will transfer to the Louisville P&DC from SCF 403-406 and 413-414 is estimated at 2,125,344 pieces. All originating and destinating operations for SCF 403-406 and 413-414 would be conducted at the Louisville P&DC, which are approximately 73 miles apart.

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

- Cincinnati P&DC – SCF 410 (approximately 17% of Cincinnati's volume)
- Lexington P&DC – SCF 403-406 (approximately 90% of Lexington's volume)
- Campton CSMPC – SCF 413-414 (100% of Campton's volume)
- Elizabethtown CSMPC – SCF 427 (75% of Elizabethtown's volume)

Equipment relocation costs and one time costs will be accounted for in the Lexington AMP proposal so savings and costs will be consolidated in one summary.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings:	\$7,533,553
One-Time Costs:	\$1,234,894
Total First Year Savings:	\$6,298,659

CUSTOMER & SERVICE IMPACTS

The BMEU in the Lexington P&DC will remain at its current location in that facility.

The Retail for Lexington P&DC will remain at its current location in that facility.

Service times are expected to remain the same.

There are no changes to 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 the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

rev 06/10/2009

Summary Narrative *(continued)*

If implemented, the consolidation will involve a shift of 2,125,344 pieces of FHP to the Louisville P&DC.

The Lexington P&DC currently serves as the AADC for SCF 403-409, 411-418, and 425-426. After the network optimization plan is completed the following AADC and ADC changes are expected:

- SCF 403-406 and 413-414 will transfer to the Louisville P&DC
- SCF 407-409, 417-418, and 425-426 will transfer to the Knoxville P&DC
- SCF 411-412 and 415-416 will transfer to the Charleston P&DC.

SPACE

At the Lexington P&DC, the area will be examined by the Eastern Area FSO to determine if other consolidation opportunities exist. Approximately 193,329 square feet of floor space will be available for other purposes after the Lexington mail processing operations are moved to the Louisville P&DC and Knoxville P&DC. All associate offices for SCF 403-406 will continue to use the facility as a consolidation point for mail travelling between Louisville and Lexington in this proposal.

CFS and PARS

At this point in time, the Lexington P&DC sends their PARS and CFS for 403-406 to the Louisville P&DC for processing. Under the Network Optimization plan, the PARS would continue to travel to the Louisville P&DC. The CFS will travel to Indianapolis for processing.

STAFFING IMPACTS

Changes in staffing will occur as a result of relocating operations from Lexington P&DC to the Louisville P&DC. Lexington will decrease by 212 F1 clerks and 53 F1 mail handlers. A total of 3 F4 clerks and 6 F 4 mail handlers will be required for hub operations at the Lexington P&DC, and 2 supervisors will be needed to manage these employees as well as the PVS operations. The box and caller section will remain at the Lexington facility and require an 11 clerk positions. The Lexington will require 5 custodians and 2 building equipment mechanics to maintain the facility.

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							
	Losing Site			Gaining Site			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
F1 + F4 Craft ¹	265	20	(245)	621	807	186	(59)
Function 3B	65	12	(53)	117	156	39	(14)
Management	24	2	(22)	55	70	15	(7)

¹ Craft = FTR+PTR+PTF+Casuals

Summary Narrative *(continued)*

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	1 : 29	1 : 24	1 : 10	1 : 10
Gaining	1 : 30	1 : 25	1 : 25	1 : 22

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

An Amazon Returns operation was put in place recently, which is not included in the data range of the workbook. The operation was moved from the Brentwood Station. The workhours associated with this operation are not reflected in the workbook. Additional staffing may be required to work this operation in Lexington if the operation remains at the Lexington P&DC. Staffing would need to accommodate the following workhours:

- 160 hours per week – Clerk
- 40 hours per week – MH

TRANSPORTATION

Hubbing Operation:

Frankfort SCF 406 will be serviced directly from the Louisville P&DC and will not be required to hub from Lexington.

Incoming:

Transportation plans include jackpotting the Associate Offices for SCF 403-405 into the Lexington P&DC. The containers will be consolidated for transportation to carry the collection mail to the Louisville P&DC. All transportation has been adjusted to ensure collection arrival is no later than 2200 to meet operational clearance times and service commitments.

Delivery:

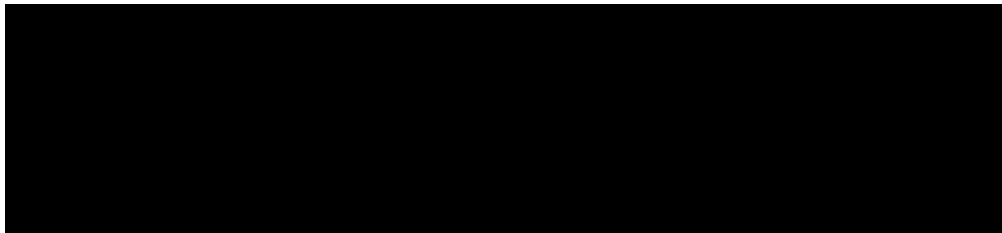
Separations for all Associate Offices will be made at the Louisville P&DC, and then sent to the Lexington P&DC. Then, the containers will be dock transferred to the corresponding HCR route for each office.

Route Changes:

40011 - An estimated 23 trips a day (nearly doubling the number of trips) will be required to transport finalized containers for delivery to the Lexington P&DC which result in an increase of

Several mixed states routes that stop at the Lexington P&DC on their way to or from the Louisville P&DC will be no longer required to stop at the Lexington P&DC.

-
-
-
-



- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]

Routes will be removed for locations that will AMP into Knoxville P&DC. The Knoxville AMP will need to setup new transportation from Knoxville.

- [REDACTED]
- [REDACTED]
- [REDACTED]

[REDACTED]

- The estimated total Transportation savings is \$853,478.

The Louisville P&DC will need PVS transportation between the Louisville P&DC and the Louisville AMF. Mail processing operations will be expanded into the Louisville AMF, and transportation will be needed to shuttle mail between the two facilities. A cost of \$258,004 is expected with the gain in PVS.

EQUIPMENT RELOCATION and ONE TIME COSTS

Planned relocation and one-time costs total approximately \$1,234,894.

SUMMARY

The proposed AMP has the potential to save approximately \$7,533,553 annually by increasing mail processing efficiency. Transportation has been assessed and costs will be incurred to insure service commitments and processing capabilities. The study will enable the Lexington P&DC and the Louisville P&DC to consolidate resources and better manage costs and functions for efficient mail processing.

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Lexington P&DC

Current 3D ZIP Code(s): 403 - 406

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Louisville P&DC

Current 3D ZIP Code(s): 400 - 402, 471

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
		%									
16-Apr	SAT	4/16	LEXINGTON P&DC	59.2%	95.3%	98.1%	99.7%	0.8	96.5%	98.6%	46.7%
23-Apr	SAT	4/23	LEXINGTON P&DC	61.4%	99.4%	100.0%	98.8%	0.8	100.0%	97.8%	72.2%
30-Apr	SAT	4/30	LEXINGTON P&DC	52.1%	99.1%	98.9%	100.0%	0.7	98.2%	96.8%	55.3%
7-May	SAT	5/7	LEXINGTON P&DC	62.0%	99.1%	100.0%	99.9%	0.7	97.1%	97.5%	61.6%
14-May	SAT	5/14	LEXINGTON P&DC	68.4%	100.0%	100.0%	99.5%	0.2	100.0%	99.7%	81.5%
21-May	SAT	5/21	LEXINGTON P&DC	65.0%	100.0%	100.0%	99.8%	0.5	98.5%	97.9%	72.9%
28-May	SAT	5/28	LEXINGTON P&DC	57.2%	98.2%	100.0%	98.3%	0.5	100.0%	98.8%	65.0%
4-Jun	SAT	6/4	LEXINGTON P&DC	65.4%	100.0%	100.0%	99.8%	0.7	100.0%	99.8%	64.3%
11-Jun	SAT	6/11	LEXINGTON P&DC	61.5%	97.4%	99.1%	99.3%	0.8	96.9%	94.9%	52.7%
18-Jun	SAT	6/18	LEXINGTON P&DC	62.6%	100.0%	100.0%	100.0%	0.7	100.0%	100.0%	77.2%
25-Jun	SAT	6/25	LEXINGTON P&DC	55.1%	98.5%	100.0%	99.6%	0.7	98.8%	99.8%	60.7%
2-Jul	SAT	7/2	LEXINGTON P&DC	55.5%	98.4%	97.6%	96.9%	0.5	99.4%	99.5%	78.2%
9-Jul	SAT	7/9	LEXINGTON P&DC	51.9%	99.2%	100.0%	99.6%	0.6	89.7%	99.7%	62.5%
16-Jul	SAT	7/16	LEXINGTON P&DC	61.7%	99.3%	98.2%	100.0%	0.7	97.9%	99.5%	64.3%
23-Jul	SAT	7/23	LEXINGTON P&DC	60.6%	99.6%	100.0%	99.6%	0.6	100.0%	99.8%	41.9%
30-Jul	SAT	7/30	LEXINGTON P&DC	53.5%	95.4%	91.4%	100.0%	0.7	96.7%	98.0%	51.0%
6-Aug	SAT	8/6	LEXINGTON P&DC	60.9%	99.4%	100.0%	100.0%	0.8	100.0%	100.0%	56.1%
13-Aug	SAT	8/13	LEXINGTON P&DC	59.6%	99.8%	100.0%	98.9%	0.5	88.4%	100.0%	47.9%
20-Aug	SAT	8/20	LEXINGTON P&DC	57.8%	99.3%	98.6%	98.4%	0.8	95.9%	100.0%	67.8%
27-Aug	SAT	8/27	LEXINGTON P&DC	56.4%	98.2%	100.0%	100.0%	0.8	97.9%	100.0%	57.5%
3-Sep	SAT	9/3	LEXINGTON P&DC	48.5%	94.0%	96.1%	94.0%	0.7	75.6%	99.6%	49.5%
		%									
16-Apr	SAT	4/16	LOUISVILLE P&DC	66.2%	91.7%	88.7%	100.0%	0.4	69.8%	100.0%	47.9%
23-Apr	SAT	4/23	LOUISVILLE P&DC	70.9%	93.3%	94.7%	99.6%	0.3	74.5%	100.0%	61.6%
30-Apr	SAT	4/30	LOUISVILLE P&DC	87.0%	93.0%	80.3%	99.9%	0.3	69.6%	100.0%	70.4%
7-May	SAT	5/7	LOUISVILLE P&DC	63.3%	97.3%	96.5%	99.0%	0.3	68.5%	99.9%	69.5%
14-May	SAT	5/14	LOUISVILLE P&DC	67.6%	94.5%	93.8%	100.0%	0.2	62.9%	100.0%	72.4%
21-May	SAT	5/21	LOUISVILLE P&DC	70.1%	96.5%	93.7%	99.8%	0.5	60.9%	100.0%	59.8%
28-May	SAT	5/28	LOUISVILLE P&DC	59.1%	93.9%	91.3%	95.3%	0.4	58.2%	100.0%	73.5%
4-Jun	SAT	6/4	LOUISVILLE P&DC	54.8%	94.1%	91.6%	100.0%	0.6	60.8%	100.0%	60.5%
11-Jun	SAT	6/11	LOUISVILLE P&DC	73.1%	90.8%	89.1%	100.0%	0.5	64.4%	100.0%	72.3%
18-Jun	SAT	6/18	LOUISVILLE P&DC	70.3%	83.9%	95.1%	96.8%	0.5	60.8%	100.0%	61.9%
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2-Jul	SAT	7/2	LOUISVILLE P&DC	59.3%	87.1%	88.1%	94.0%	0.4	54.2%	100.0%	63.0%
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23-Jul	SAT	7/23	LOUISVILLE P&DC	58.1%	92.0%	92.4%	99.7%	0.4	54.6%	100.0%	56.1%
30-Jul	SAT	7/30	LOUISVILLE P&DC	69.5%	93.1%	95.6%	99.2%	0.7	60.9%	100.0%	59.6%
6-Aug	SAT	8/6	LOUISVILLE P&DC	66.4%	92.6%	95.4%	100.0%	0.7	63.5%	100.0%	51.9%
13-Aug	SAT	8/13	LOUISVILLE P&DC	63.3%	95.4%	98.4%	100.0%	0.4	60.0%	100.0%	65.8%
20-Aug	SAT	8/20	LOUISVILLE P&DC	63.6%	94.9%	98.2%	100.0%	0.6	61.4%	100.0%	74.1%
27-Aug	SAT	8/27	LOUISVILLE P&DC	68.5%	94.2%	90.2%	100.0%	0.5	61.0%	100.0%	54.9%
3-Sep	SAT	9/3	LOUISVILLE P&DC	54.6%	86.1%	79.1%	91.7%	0.7	58.2%	99.8%	50.4%

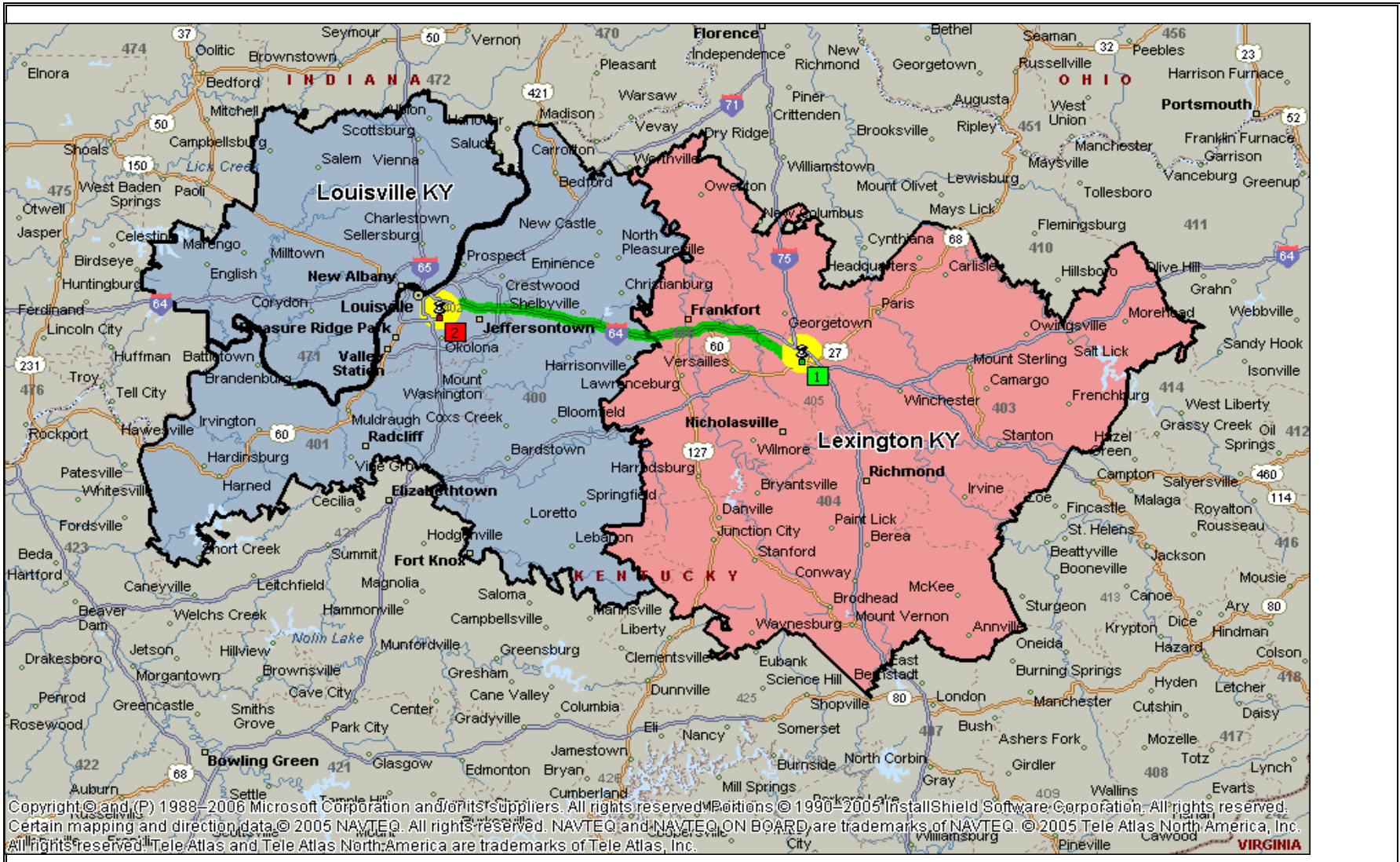
rev 04/2/2008

MAP

Last Saved: February 19, 2012

Losing Facility Name and Type: Lexington P&DC
 Current 3D ZIP Code(s): 403 - 406
 Miles to Gaining Facility: 73.1

Gaining Facility Name and Type: Louisville P&DC
 Current 3D ZIP Code(s): 400 - 402, 471



rev 03/20/2008

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC

Losing Facility 3D ZIP Code(s): 403 - 406

Gaining Facility 3D ZIP Code(s): 400 - 402, 471

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																

TBD.

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 19, 2012

Stakeholder Notification Page 1

Losing Facility: Lexington P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC

Gaining Facility: Louisville P&DC

Date Range of Data: 07/01/09 <<==== >>>> 06/30/10

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$38.18	\$0.00
12	\$47.13	\$36.61
13	\$43.86	\$33.24
14	\$39.59	\$0.00
15	\$32.32	\$0.00
16	\$0.00	\$0.00
17	\$37.19	\$0.00
18	\$39.07	\$35.64

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$37.29	\$36.12
12	\$37.79	\$0.00
13	\$41.56	\$36.56
14	\$35.91	\$35.93
15	\$36.47	\$36.77
16	\$0.00	\$36.20
17	\$39.80	\$0.00
18	\$37.32	\$34.52

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
002	100.0%					\$122,608
009	100.0%					\$0
010	100.0%					\$26,942
014	100.0%					\$14,509
015	100.0%					\$124,522
016	100.0%					\$867
017	100.0%					\$36,862
018	100.0%					\$43,868
020	100.0%					\$31,730
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$484,248
040	100.0%					\$51,932
043	100.0%					\$4,548
044	100.0%					\$256,849
046	100.0%					\$179
047	100.0%					\$254
050	100.0%					\$120,022
052	100.0%					\$20
055	100.0%					\$329,776
060	100.0%					\$213,387
066	100.0%					\$3,699
067	100.0%					\$4,292
074	100.0%					\$91,867
083	100.0%					\$1,144
084	100.0%					\$50,684
089	100.0%					\$57
093	100.0%					\$673
098	100.0%					\$19
100	100.0%					\$2,416
109	100.0%					\$125,338
110	100.0%					\$78,922
112	100.0%					\$54,058
114	100.0%					\$123
115	100.0%					\$7,825
116	100.0%					\$1,139
117	100.0%					\$8,785
120	100.0%					\$61,535
121	100.0%					\$66
122	100.0%					\$1,398

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
002						\$805,325
009						\$0
010						\$30,403
010dup						
015						\$404,893
009dup						
017						\$252,675
018						\$760,267
020						\$99,226
021						\$0
022						\$0
030						\$595,157
040						\$51,084
043						\$334,890
044						\$78,636
046						\$39
046dup						
050						\$1,403,792
052						\$0
055						\$421,205
060						\$406,200
066						\$0
067						\$0
074						\$59,097
083						\$85,301
083dup						
091						\$71,955
093						\$40,548
098						\$33,829
050dup						
109						\$159,963
110						\$30,201
112						\$479,490
114						\$536,973
116						\$344
116dup						
199						\$1,087,683
120						\$0
121						\$0
122						\$2,229

(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
124	100.0%					\$147,422
126	100.0%					\$224,604
134	100.0%					\$148,850
136	100.0%					\$40
137	100.0%					\$490,320
138	100.0%					\$108,566
139	100.0%					\$850,668
140	100.0%					\$765,592
141	100.0%					\$13,991
142	100.0%					\$2,355
143	100.0%					\$2,069
144	100.0%					\$54,975
146	100.0%					\$100,305
147	100.0%					\$7,832
150	100.0%					\$74,982
160	100.0%					\$0
168	100.0%					\$163,233
170	100.0%					\$175,164
175	100.0%					\$137
178	100.0%					\$12,567
180	100.0%					\$803,557
185	100.0%					\$92,975
200	100.0%					\$73,869
208	100.0%					\$4,799
210	13.5%					\$338,581
211	100.0%					\$244,389
212	100.0%					\$338
213	62.8%					\$465,525
229	100.0%					\$499,590
230	100.0%					\$162,569
231	100.0%					\$798,309
232	100.0%					\$72,226
233	100.0%					\$13,705
235	100.0%					\$325,413
261	100.0%					\$6,712
264	100.0%					\$0
265	100.0%					\$28,967
271	100.0%					\$94,225
273	100.0%					\$82
274	100.0%					\$648
281	100.0%					\$37,868
283	100.0%					\$1,388
284	100.0%					\$6,624
321	100.0%					\$44
326	100.0%					\$27
329	100.0%					\$27,465
331	100.0%					\$6,294
332	100.0%					\$79
333	100.0%					\$168
334	100.0%					\$1,845
340	100.0%					\$3,603
381	100.0%					\$88
441	100.0%					\$101
448	100.0%					\$3,723
461	100.0%					\$81,185
462	100.0%					\$5,217
463	100.0%					\$2,030
464	100.0%					\$670,585
465	100.0%					\$18
466	100.0%					\$161,174

(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
124						\$55,022
126						\$0
434						\$5,392
436						\$1,172
437						\$1,414
438						\$31,284
439						\$241,100
140						\$2,998,987
141						\$51,678
142						\$1,015
143						\$364,414
144						\$14,868
146						\$320,293
147						\$20,078
150						\$594
160						\$0
168						\$630,841
170						\$97,349
175						\$0
178						\$21,430
180						\$1,904
185						\$0
200						\$151,150
208						\$15,695
210						\$1,737,251
211						\$646,710
212						\$712,103
213						\$392
229						\$1,850,446
230						\$1,254,467
231						\$1,485,689
232						\$290,272
233						\$59,975
235						\$209,538
481						\$328,414
484						\$0
484dup						
481dup						
484dup						
484dup						
481dup						
484dup						
484dup						
321						\$450,881
326						\$184,863
329						\$223
141dup						
141dup						
144dup						
144dup						
340						\$12,224
481dup						
141dup						
144dup						
141dup						
142dup						
143dup						
144dup						
145						\$808
146dup						

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC

Gaining Facility: Louisville P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
046	0	0	0	No Calc	\$0
047	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
052	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
116	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
134	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
141	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
002					\$936,559
009					\$464
010					\$67,006
010dup					\$0
015					\$597,430
009dup					\$0
017					\$292,130
018					\$807,221
020					\$133,189
021					\$0
022					\$0
030					\$1,157,366
040					\$111,472
043					\$337,701
044					\$378,615
046					\$2,087
046dup					\$0
050					\$1,538,225
052					\$67
055					\$808,488
060					\$840,001
066					\$8,191
067					\$59,056
074					\$246,725
083					\$110,734
084					\$0
083dup					\$0
091					\$69,590
093					\$47,318
098					\$29,305
050dup					\$0
109					\$206,461
110					\$110,434
112					\$537,350
114					\$537,105
116					\$5,751
116dup					\$0
199					\$1,150,710
120					\$65,865
121					\$70
122					\$3,726
124					\$212,816
126					\$240,407
434					\$230,628
436					\$47,846
437					\$342,370
438					\$245,420
439					\$1,989,044
140					\$3,818,444
141					\$182,035

(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
142	0	0	0	No Calc	\$0
143	0	0	0	No Calc	\$0
144	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0
147	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
178	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208					
210					
211					
212					
213					
229					
230					
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
273	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
283	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
326	0	0	0	No Calc	\$0
329	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
381	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
462	0	0	0	No Calc	\$0
463	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
465	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
467	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
483	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
142					\$16,678
143					\$228,345
144					\$196,436
146					\$488,256
147					\$82,229
150					\$88,334
160					\$0
168					\$817,127
170					\$455,216
175					\$280
178					\$46,997
180					\$658,516
185					\$75,858
200					\$237,475
208					\$20,832
210					\$1,786,175
211					\$777,502
212					\$712,284
213					\$249,531
229					\$2,385,186
230					\$1,428,474
231					\$1,912,927
232					\$285,957
233					\$59,225
235					\$557,847
481					\$380,821
484					\$88,659
484dup					\$0
481dup					\$0
484dup					\$0
484dup					\$0
481dup					\$0
484dup					\$0
484dup					\$0
321					\$447,551
326					\$183,508
329					\$29,621
141dup					\$0
141dup					\$0
144dup					\$0
144dup					\$0
340					\$12,224
481dup					\$0
141dup					\$0
144dup					\$0
141dup					\$0
142dup					\$0
143dup					\$0
144dup					\$0
145					\$6,332
146dup					\$0
147dup					\$0
148					\$0
481dup					\$0
483					\$68,783

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC

Gaining Facility: Louisville P&DC

Date Range of Data: 07/01/09 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 (\$)
515	0.0%	100.0%		\$731	515				\$711
581	0.0%	100.0%		\$255,390	581				\$835,930
616	0.0%	100.0%		\$545	616				\$9,787
634	0.0%	100.0%		\$6,049	634				\$0
653	0.0%	100.0%		\$3,352	653				\$0
665	0.0%	100.0%		\$5,476	665				\$1,224
666	0.0%	100.0%		\$67,357	666				\$0
668	0.0%	100.0%		\$59,378	668				\$0
673	0.0%	100.0%		\$78,789	673				\$61,423
679	0.0%	100.0%		\$74,845	679				\$282,684
745	26.2%	73.8%		\$418,961	745				\$564,652
747	52.6%			\$1,369,658	747				\$2,370,479
749	0.0%	100.0%		\$61,823	749				\$6,633
750	42.4%	57.6%		\$2,206,123	750				\$1,767,744
751	0.0%	100.0%		\$125,207	751				\$3,816,535
753	53.3%			\$537,045	753				\$357,978
765	0.0%	100.0%		\$177,295	765				\$2,096,157
766	0.0%	100.0%		\$1,191,171	766				\$1,202,413
354			12	\$433	354				\$0
					085				\$152
					086				\$18
					355				\$11,702
					550				\$0
					566				\$2,797
					570				\$54,767
					571				\$24
					579				\$341
					582				\$54,556
					617				\$1,961
					622				\$307
					624				\$20,008
					676				\$97,644
					686				\$1,596
					689				\$2,642
					692				\$3,362
					721				\$85
					722				\$1,296
					731				\$13,149
					752				\$98,847
					754				\$508,496

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		\$711
581		\$0	581		\$835,930
616		\$0	616		\$9,787
634		\$0	634		\$0
653		\$0	653		\$0
665		\$0	665		\$1,224
666		\$0	666		\$0
668		\$0	668		\$0
673		\$0	673		\$61,423
679		\$0	679		\$282,684
745		\$0	745		\$673,712
747		\$649,218	747		\$3,097,318
749		\$0	749		\$6,633
750		\$0	750		\$2,698,852
751		\$0	751		\$3,816,535
753		\$250,800	753		\$636,182
765		\$0	765		\$2,096,157
766		\$0	766		\$1,202,413
354		\$433	354		\$0
			085		\$152
			086		\$18
			355		\$11,702
			550		\$0
			566		\$2,797
			570		\$54,767
			571		\$24
			579		\$341
			582		\$54,556
			617		\$1,961
			622		\$307
			624		\$20,008
			676		\$97,644
			686		\$1,596
			689		\$2,642
			692		\$3,362
			721		\$85
			722		\$1,296
			731		\$13,149
			752		\$98,847
			754		\$508,496

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$2,331,330
37		\$537,045
38		\$1,431,482
39		\$425,556
93		\$72,852
Totals		\$4,798,265

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$5,683,125
37		\$866,473
38		\$2,377,112
39		\$594,447
93		\$93,288
Totals		\$9,614,444

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$250,800
38		\$649,218
39		\$0
93		\$0
Totals		\$900,018

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$6,614,234
37		\$1,144,678
38		\$3,103,951
39		\$703,507
93		\$93,288
Totals		\$11,659,657

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$101,214
10		\$1,400,264
20		\$0
30		\$240,760
35		\$571,487
40		\$0
50		\$0
60		\$0
70		\$0
80		\$144,160
81		\$0
88		\$0
Totals		\$2,457,885

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$156,914
10		\$3,658,767
20		\$655
30		\$458,575
35		\$1,412,420
40		\$0
50		\$0
60		\$0
70		\$0
80		\$173,644
81		\$0
88		\$0
Totals		\$5,860,976

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$165,742
20		\$0
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		\$0
81		\$0
88		\$0
Total		\$165,742

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$156,914
10		\$4,691,767
20		\$655
30		\$458,575
35		\$1,594,776
40		\$0
50		\$0
60		\$0
70		\$0
80		\$173,644
81		\$0
88		\$0
Totals		\$7,076,332

Summary by Sub-Group										
	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
'Other Craft' Ops (note 1)	32,793	\$1,614,631	0	\$0	22,479	\$1,144,158	(10,314)	-31.5%	(\$470,473)	-29.1%
Transportation Ops (note 2)	115,941	\$5,026,525	5,235	\$221,326	89,074	\$3,804,540	(26,867)	-23.2%	(\$1,221,985)	-24.3%
Maintenance Ops (note 3)	318,910	\$14,412,709	18,003	\$815,580	296,832	\$13,375,255	(22,078)	-6.9%	(\$1,037,454)	-7.2%
Supervisory Ops	162,102	\$8,318,861	0	\$0	142,172	\$7,242,074	(19,930)	-12.3%	(\$1,076,787)	-12.9%
Supv/Craft Joint Ops (note 4)	4,447	\$127,376	0	\$0	2,898	\$76,601	(1,548)	-34.8%	(\$50,774)	-39.9%
Total	634,193	\$29,500,102	23,238	\$1,036,905	553,456	\$25,642,628	(80,737)	-12.7%	(\$3,857,474)	-13.1%

Special Adjustments at Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
38		
37		
34		
Total Adj	0	\$0

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
38	747	3,459
37	753	14,544
34	766	5,235
Total Adj	23,238	\$1,036,905

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	198,291	\$9,221,906	Before	435,902	\$20,278,195
After Adj	24,451	\$1,066,958	After Adj	505,767	\$23,538,764
AfterTot	24,451	\$1,066,958	AfterTot	529,005	\$24,575,670
Change	(173,840)	(\$8,154,948)	Change	93,104	\$4,297,474
% Diff	-87.7%	-88.4%	% Diff	21.4%	21.2%

Combined Summary		
	Annual Workhours	Annual Dollars
Before	634,193	\$29,500,102
After Adj	530,218	\$24,605,723
AfterTot	553,456	\$25,642,628
Change	(80,737)	(\$3,857,474)
% Diff	-12.7%	-13.1%

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

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC

Data Extraction Date: _____

Finance Number: 204601

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1
3	MGR MAINTENANCE	EAS-22	1	1	0	-1
4	MGR IN-PLANT SUPPORT	EAS-21	1	0	0	0
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	0	-1
6	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
7	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
8	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	2	0	-2
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	10	9	2	-7
11	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	0	-3
12	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	0	-1
13	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
14	SECRETARY (FLD)	EAS-12	1	1	0	-1
15						
16						
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79					
	Totals		30	24	2
					(22)

Retirement Eligibles: 0

Position Loss: 22

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	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0
7	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	3	1
8	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0
10	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	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	0	1	1
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	21	32	11
20	SUPV MAINTENANCE OPERATIONS	EAS-17	9	9	10	1
21	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	2	3	1
22	NETWORKS SPECIALIST	EAS-16	2	1	1	0
23	SECRETARY (FLD)	EAS-12	1	1	1	0
24						
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79						
	Total		60	55	70	15

Retirement Eligibles: 14

Position Loss: **(15)**

Total PCES/EAS Position Loss: 7 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC

Finance Number: 204601

Data Extraction Date: 09/20/11

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	32	6	174	212	0	(212)
Function 4 - Clerk	0	0	0		14	14
Function 1 - Mail Handler	2	4	47	53	0	(53)
Function 4 - Mail Handler	0	0	0		6	6
Function 1 & 4 Sub-Total	34	10	221	265	20	(245)
Function 3A - Vehicle Service	0	0	16	16	0	(16)
Function 3B - Maintenance	0	0	65	65	12	(53)
Functions 67-69 - Lmtd/Rehab/WC	0	0	1	1	0	(1)
Other Functions	0	0	2	2	0	(2)
Total	34	10	305	349	32	(317)

Retirement Eligibles: 70

Gaining Facility: Louisville P&DC

Finance Number: 204789

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	59	0	324	383	495	112
Function 1 - Mail Handler	21	9	208	238	312	74
Function 1 Sub-Total	80	9	532	621	807	186
Function 3A - Vehicle Service	4	0	36	40	43	3
Function 3B - Maintenance	0	0	117	117	156	39
Functions 67-69 - Lmtd/Rehab/WC	0	0	4	4	4	0
Other Functions	0	0	5	5	5	0
Total	84	9	694	787	1,015	228

Retirement Eligibles: 0

Total Craft Position Loss: 89 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC

Gaining Facility: Louisville P&DC

Date Range of Data: Jul-01-2009 : Jun-30-2010

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 2,331,330	\$ 0	\$ (2,331,330)
LDC 37	Building Equipment	\$ 537,045	\$ 250,800	\$ (286,245)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,431,482	\$ 649,218	\$ (782,264)
LDC 39	Maintenance Operations Support	\$ 425,556	\$ 0	\$ (425,556)
LDC 93	Maintenance Training	\$ 72,852	\$ 0	\$ (72,852)
Workhour Cost Subtotal		\$ 4,798,265	\$ 900,018	\$ (3,898,247)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 1,035,275	\$ 231,957	\$ (803,318)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 5,833,540	\$ 1,131,975	\$ (4,701,565)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 5,683,125	\$ 6,614,234	\$ 931,109
LDC 37	Building Equipment	\$ 866,473	\$ 1,144,678	\$ 278,205
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 2,377,112	\$ 3,103,951	\$ 726,840
LDC 39	Maintenance Operations Support	\$ 594,447	\$ 703,507	\$ 109,060
LDC 93	Maintenance Training	\$ 93,288	\$ 93,288	\$ 0
Workhour Cost Subtotal		\$ 9,614,444	\$ 11,659,657	\$ 2,045,213
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 2,307,707	\$ 3,096,476	\$ 788,769
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	815,580	
Grand Total		\$ 11,922,151	\$ 15,571,713	\$ 3,649,562

Annual Maintenance Savings: \$1,052,003 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 19, 2012

Losing Facility: Lexington P&DC
Finance Number: 204601
Date Range of Data: 07/01/09 -- to -- 06/30/10

Gaining Facility: Louisville P&DC
Finance Number: 204789

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	6	0	6
Single Axle Tractors	6	0	6
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	16	0	16
Total Annual Mileage	235,676	0	235,676
Total Mileage Costs	\$191,754	\$0	\$191,754
PVS Leases			
Total Vehicles Leased	9	0	9
Total Lease Costs	\$32,850	\$0	\$32,850
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$74,845	\$0	\$74,845
LDC 34 (765, 766)	\$1,368,466	\$0	\$1,368,466
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,443,311	\$0	\$1,443,311

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	2	2	0
Eleven Ton Trucks	10	10	0
Single Axle Tractors	8	10	(2)
Tandem Axle Tractors	2	2	0
Spotters	1	1	0
PVS Transportation			
Total Number of Schedules	176	178	(2)
Total Annual Mileage	575,672	600,999	(25,327)
Total Mileage Costs	\$697,519	\$725,379	(\$27,860)
PVS Leases			
Total Vehicles Leased	10	12	(2)
Total Lease Costs	\$44,107	\$52,925	(\$8,818)
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$284,644	\$284,644	\$0
LDC 34 (765, 766)	\$3,298,570	\$3,298,570	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$221,326	
Total Workhour Costs	\$3,583,214	\$3,804,540	(\$221,326)

PVS Transportation Savings (Losing Facility): \$1,667,914

PVS Transportation Savings (Gaining Facility): (\$258,004)

Total PVS Transportation Savings: \$1,409,911 <<<= (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: Transportation between Louisville AMF and the Louisville P&DC are needed. (3 drivers)

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
	63,493	0	0	0	63,493

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	253,689	0	0	0	253,689

HCR Annual Savings (Losing Facility): \$141,671

HCR Annual Savings (Gaining Facility): (\$698,103)

Total HCR Transportation Savings: (\$556,432)

<<== (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: Lexington P&DC

Gaining Facility: Louisville P&DC

Data Extraction Date: 01/06/12

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	3	0	(3)
AFCS200			
AFSM - ALL	2	0	(2)
APPS			
CIOSS	1	0	(1)
CSBCS			
DBCS	14	0	(14)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS	1	0	(1)
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	4	5	1	(2)	\$39,090
AFCS200				#VALUE!	\$0
AFSM - ALL	3	4	1	(1)	\$141,064
APPS				#VALUE!	\$0
CIOSS	3	4	1	0	\$18,560
CSBCS				#VALUE!	\$0
DBCS	20	18	(2)	(16)	\$67,560
DBCS-OSS				#VALUE!	\$0
DIOSS	4	9	5	3	\$40,620
FSS				#VALUE!	\$0
SPBS	3	2	(1)	(2)	\$245,000
UFSM				#VALUE!	\$0
FC / MICRO MARK				#VALUE!	\$0
ROBOT GANTRY				#VALUE!	\$0
HSTS / HSUS	1	1	0	#VALUE!	\$0
LCTS / LCUS		1	1	#VALUE!	\$0
LIPS				#VALUE!	\$0
MPBCS-OSS				#VALUE!	\$0
TABBER				#VALUE!	\$0
PIV	37	37	0	#VALUE!	\$0
LCREM	1	1	0	(1)	\$1,500

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$553,394 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: An additional BDS is needed with the addition of 1 AFCS. Relocation costs on the DBCS line are for movement of existing DBCSs.

SPBS relocation costs associated with 2 additional machines at the Annex to support Network Optimization.

Proposed MPE modified to match validated equipment set.

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility: Lexington P&DC

5-Digit ZIP Code: 40511

Data Extraction Date: 10/26/11

1. Collection Points

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

3-Digit ZIP Code: 403		3-Digit ZIP Code: 404		3-Digit ZIP Code: 405		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
46	136	35	78	183	85	6	1
193	78	103	56	198	75	41	35
3	0	5	0	39	32	4	0
242	214	143	134	420	192	51	36

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

0

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

N/A

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Gov Q1 2011	64.0%
Gov Q2 2011	76.6%
Gov Q3 2011	77.0%
Gov Q4 2011	73.3%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	20:00	8:00	20:00
Tuesday	8:00	20:00	8:00	20:00
Wednesday	8:00	20:00	8:00	20:00
Thursday	8:00	20:00	8:00	20:00
Friday	8:00	20:00	8:00	20:00
Saturday	9:00	17:00	9:00	17:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	17:00	9:00	17:00
Tuesday	9:00	17:00	9:00	17:00
Wednesday	9:00	17:00	9:00	17:00
Thursday	9:00	17:00	9:00	17:00
Friday	9:00	17:00	9:00	17:00
Saturday				

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

yes

8. Notes: This workbook models Lexington as a hub for SCF 403-406.

Gaining Facility: Louisville P&DC

9. What postmark will be printed on collection mail?

Line 1 LOUISVILLE KY 402

Line 2 DD MMM YYY PM M L/T

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Lossing Facility: Lexington P&DC

Space Evaluation

1. Affected Facility

Facility Name: LEXINGTON MAIN POST OFFICE
 Street Address: 1088 NANDINO BLVD
 City, State ZIP: LEXINGTON, KY 40511-9998

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

Enter annual lease cost: Owned
 Enter lease expiration date: N/A
 Enter lease options/terms: N/A

3. Current Square Footage

Enter the total interior square footage of the facility: 232,500
 Enter gained square footage expected with the AMP: 193,329

4. Planned use for acquired space from approved AMP

Consolidating customer service carrier operations into the current mail processing area, particularly the Brentwood Post Office, would be a consideration. Further investigation would be required to determine other feasible uses for the Lexington P&DC.

5. Facility Costs

Enter any projected one-time facility costs: \$445,000
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes \$395,000 would be needed to renovate the current Louisville AMC to allow for two APBSs:

1. Remove CMU partition \$75,000. Removal of bollards - \$50,000
2. Remove 2 dance floors and feed conveyor system - \$20,000
3. Add HVAC system additional space gained from CMU partition removal - \$300,000

One-Time Costs

Employee Relocation Costs: \$236,500

Mail Processing Equipment Relocation Costs: \$553,394
 (from MPE Inventory)

Facility Costs: \$445,000
 (from above)

Total One-Time Costs: \$1,234,894
 (This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Lossing Facility: Lexington P&DC

Gaining Facility: Louisville P&DC

YTD Range of Report: 07/01/09 : #REF!

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita KS	\$34.66
Flats	Wichita KS	\$32.43
PARS COA	Wichita KS	\$157.52
PARS Redirects	Wichita KS	\$40.21
APPS	Wichita KS	\$30.91

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

rev 9/24/2008

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Lexington P&DC
Street Address: 1088 Nandino Blvd
City: Lexington
State: KY
5D Facility ZIP Code: 40511
District: Kentuckiana
Area: Eastern
Finance Number: 204601
Current 3D ZIP Code(s): 407-409, 417-418, 425-426
Miles to Gaining Facility: 176
EXFC office: Yes
Plant Manager: Micros Berry
Senior Plant Manager: Steve Cronic
District Manager: David Dillman
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Knoxville P&DC
Street Address: 1237 E Weisgarber Rd
City: Knoxville
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: Jim Drummer
District Manager: Greg Gamble

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2009 : Jun-30-2010
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:

2/19/2012 12:30

4. Other Information

Area Vice President: Jordan M. Small
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
HQ AMP Coordinator: Todd Katkow

rev 09/21/2011

Approval Signatures

Losing Facility Name and Type: Lexington P&DC
Street Address: 1088 Nandino Blvd
City: Lexington
State: KY
Facility ZIP Code: 40511
Finance Number: 204601
Current 3D ZIP Code(s): 403 - 406

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Knoxville P&DC
Street Address: 1237 E Weisgarber Rd
City: Knoxville
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 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:
 Soc Micros Berry
Printed Name


Signature 1-11-12
Date

Senior Plant Manager:
 Steve Cronic
Printed Name


Signature 1-11-12
Date

District Manager:
 David Dillman
Printed Name


Signature 1-11-12
Date

GAINING FACILITY:

Plant Manager:
 James Shaffer
Printed Name


Signature 1/11/12
Date

Senior Plant Manager:
 Jim Drummer
Printed Name

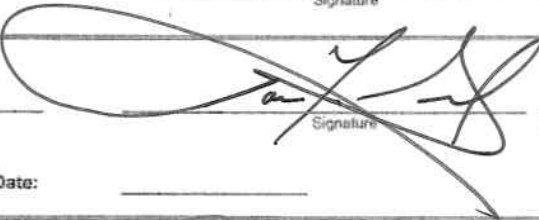

Signature 1-11-12
Date

District Manager:
 Greg Gamble
Printed Name


Signature 1/11/12
Date

AREA OFFICE:


Area Vice President:
 Jordan M Small
Printed Name


Signature 2/3/12
Date

Implementation Date: _____

HEADQUARTERS:

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

Approved:  **Disapproved:** _____
Signature 2/20/12
Date

Comments: _____

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Lexington P&DC

Street Address: 1088 Nandino Blvd

City, State: Lexington, KY

Current 3D ZIP Code(s): 407-409, 417-418, 425-426

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 176

Gaining Facility Name and Type: Knoxville P&DC

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$799,421	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$127,416	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$492,238	from Other Curr vs Prop
Transportation Savings =	\$97,612	from Transportation (HCR and PVS)
Maintenance Savings =	\$934,109	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$2,450,796	
Total One-Time Costs =	\$33,000	from Space Evaluation and Other Costs
Total First Year Savings =	\$2,417,796	

Staffing Positions

Craft Position Loss =	301	from Staffing - Craft
PCES/EAS Position Loss =	19	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	173,431	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	2,179,478	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	299,373	(= 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: Lexington P&DC

Current 3D ZIP Code(s): 407-409, 417-418, 425-426

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Knoxville P&DC

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

BACKGROUND

The Lexington KY PDC is designated as AADC 403 in the National Distribution Label List. AADC 403 is made up of the following SCF's 403-409, 411-418, and 425-426. The Eastern Area proposed to relocate the mail processing operations for these 3 Digit SCFS to Louisville KY and Knoxville TN as indicated below.

- **SCF 403-406** Lexington KY to Louisville KY AMP approved Nov, 2011
- **SCF 407-409** London KY to Knoxville TN AMP, Surf Ops concurred Dec 6, 2011
- **SCF 411-412** Ashland KY AMP's to Charleston WV completed in January 2011
- **SCF 413-414** Campton KY to Louisville on Lexington KY to Louisville KY AMP
- **SCF 415-416** Pikeville KY AMP'd to Charleston WV completed in January 2011.
- **SCF 417-418** Hazard KY to Knoxville TN AMP, Surf Ops concurred Dec 6, 2011
- **SCF 425-426** Somerset KY to Knoxville TN AMP, Surf Ops concurred Dec 6, 2011

This AMP (Lexington to Knoxville) is designed to work in conjunction with and complement the Somerset, Hazard or London AMPs to relocate processing for the related SCF Zip spans to Knoxville. Lexington will not be used as a hub for the Somerset, Hazard or London sites. The line of travel, cost and geographic location of Somerset, Hazard and London in relation to Knoxville TN indicated the EA did not need to use Lexington KY as hub to support post AMP operations.

The Lexington KY to Louisville KY AMP was completed prior to the AMPs for London KY, Hazard KY, and Somerset KY and the transportation savings listed in the Lexington to Louisville AMP included modification or termination of HCRs needed for transporting mail from the London, Hazard & Somerset to Knoxville. Therefore, the Lexington KY to Louisville KY AMP is revised with the removal of the following HCR's and restating transportation savings. The HCRs and the associated cost will be applied to the AMPs as indicated below.

- o 405BE (Lexington/Indy STC) Lexington to Knoxville AMP, \$439,629
- o 45290 (Cin/Lex/London) Lexington to Knoxville AMP, \$270,658
- o 40346 (Lex/Lon/Somerset) Somerset to Knoxville AMP, \$292,952
- o 40711 (London/Lexington) London to Knoxville AMP, \$111,763
- o 302ak (London/MTE) London to Knoxville AMP, \$90,970

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 Lexington PDC. The Lexington P&DC is a 232,500 total square foot building which is owned by the USPS. Currently, all originating mail from SCF 403-409, 413-414, 417-418, and 425-426 travels to the Lexington P&DC for processing. Under the network optimization plan, the following originating mail flows will occur:

- mail from SCF 403-406 and 413-414 will travel to the Louisville P&DC
- mail from SCF 407-409, 417-418, and 425-426 will travel to the Knoxville P&DC

rev 06/10/2009

Summary Narrative *(continued)*

Therefore, the total FHP that will transfer to the Knoxville P&DC from SCF 407-409, 417-418, 425-426 is estimated at 2,125,344 pieces

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.

- London PDC – SCF 407-409 (100% of volume)
- Hazard P&DF – SCF 417-418 (100% of volume)
- Somerset CSMPC– SCF 425-426 (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, but there is \$33,000 one time employee relocation cost for the Lexington PDC 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 an average daily volume of 173,431 FHP from the Lexington PDC into the Knoxville P&DC are:

Total First Year Savings	\$2,417,796
Total Annual Savings	\$2,450,796

CUSTOMER & SERVICE IMPACTS

Collection box times, BMEU and Retail hours will remain the same.

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

RETAIL

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Work hours for these Functions are associated with the following Finance numbers (Retail) 20-4600 and (BMEU) 20-4600 and will remain intact.

Summary Narrative *(continued)*

TRANSPORTATION

The transportation analysis including current HCR routes servicing Lexington and supporting the 403-406 and 413-414 service areas are addressed in the Lexington KY to Louisville KY AMP.

The transportation plan for London PDC (SCF 407-409), Hazard P&DF (SCF 417-418), and Somerset CSMPC (SCF 425-426) does not include or require any transportation via the Lexington KY facility. This plan assumes the disposal of the Lexington facility and that each office (London, Hazard and Somerset) will continue to function as mini-hubs for their associate offices with direct access to Knoxville.

The proposed transportation to support the AMP will be operated at an annual cost savings of \$97,612.

The Lexington facility does not utilize PVS transportation, therefore no additions 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 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

PROPOSAL: Currently there is no transportation between Knoxville and Lexington and none will be needed.

Losing Facility:

HCR 405BE

Lexington PDC into Indianapolis STC. Lexington to Indianapolis STC is eliminated.

HCR 45290

Cincinnati to Lexington & London trip. The Lexington/London to Cincinnati trip is eliminated.

PVS

There is a savings of \$352,809 for eliminating PVS.

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 \$593,296.

Summary Narrative (continued)

Site	Gaining Site	Transportation Proposed Savings
Lexington KY P&DC (partial)	Knoxville TN P&DC	\$97,612
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

\$593,297 Savings

Trip Info	Trip detail	Estimated \$	AMP:
Collection run: Hazard - London - Knoxville	(1) one-way trip	(\$143,700)	Lexington/Knoxville
Collection run: Somerset - London - Knoxville	(1) one-way trip	(\$119,451)	Lexington/Knoxville
Knoxville to London & Hazard	(2) one-way trip	(\$285,604)	Lexington/Knoxville
Knoxville to London & Somerset	(2) one-way trip	(\$238,901)	Lexington/Knoxville
Knoxville to London	(1) one way trip	(\$177,829)	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

\$593,296 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 \$143,700 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 \$119,451 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 \$285,604.

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

Summary Narrative *(continued)*

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 \$238,901.

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. [REDACTED]

EMPLOYEE IMPACTS

Changes in staffing occurred as a result of relocating operations from Lexington P&DC to the Louisville P&DC AMP. The Knoxville P&DC will be processing the London, Hazard, and Somerset mail that was previously AMP'd to the Lexington P&DC. The total Function 1 savings from craft impacts for this study is projected to be \$799,421.

In this feasibility study there are no craft changes for the Lexington PDC as they were changed to the numbers below during the Lexington P&DC to Louisville P&DC AMP. Therefore, Lexington will decrease by 212 F1 clerks and 53 F1 mail handlers. A total of 3 F4 clerks and 6 F4 mail handlers will be required for hub operations at the Lexington P&DC. The box and caller section will remain at the Lexington facility and require an 11 clerk positions. The Lexington will require 5 custodians and 2 building equipment mechanics to maintain the facility. The F4 Management staffing will be reviewed to determine if additional Customer Service Supervisors are needed.

Management and Craft Staffing Impacts							
	Lexington P&DC			Knoxville PDC			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	349	27	(322)	434	455	21	(301)
Management	24	-	(24)	26	26	-	(24)

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	1 : 29	1 : 27	N/A	N/A
Gaining	1 : 31	1 : 26	1 : 33	1 : 28

¹ Craft = FTR+PTR+PTF+Casuals
² 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 RELOCATON AND MAINTENANCE IMPACTS

There are no equipment relocations or maintenance impacts for the Lexington P&DC to Knoxville P&DC AMP.

SPACE IMPACTS and ONE TIME FACILITY COST

At the Lexington P&DC, the area will be examined by the Eastern Area FSO to determine if other consolidation opportunities exist. Approximately 193,329 square feet of floor space will be available for other purposes after the Lexington mail processing operations are moved to the Louisville P&DC and Knoxville P&DC. There is a \$33,000 one time cost due to employee relocations.

rev 06/10/2009

MAP

Last Saved: February 10, 2012

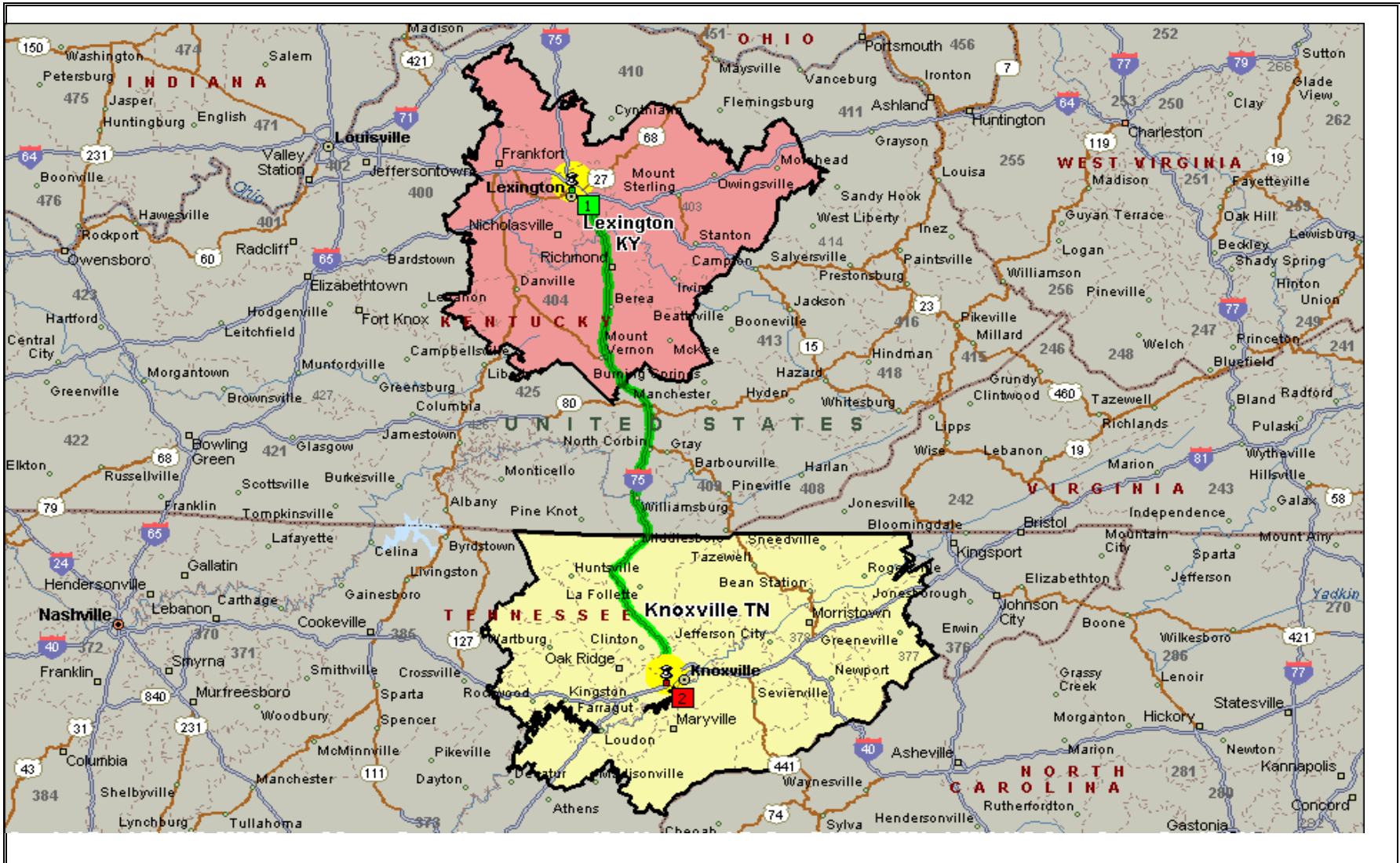
Losing Facility Name and Type: Lexington P&DC

Current 3D ZIP Code(s): 407-409, 417-418, 425-426

Miles to Gaining Facility: 176

Gaining Facility Name and Type: Knoxville P&DC

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



rev 03/20/2008

Service Standard Impacts

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC

Losing Facility 3D ZIP Code(s): 407-409, 417-418, 425-426

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																

TBD.

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 10, 2012

Stakeholder Notification Page 1

Losing Facility: Lexington P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 10, 2012

Losing Facility: **Lexington P&DC**

Gaining Facility: **Knoxville P&DC**

Date Range of Data: 07/01/09 <<==== >>>> 06/30/10

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$38.18	\$0.00
12	\$47.13	\$36.61
13	\$43.86	\$33.24
14	\$39.59	\$0.00
15	\$32.32	\$0.00
16	\$0.00	\$0.00
17	\$37.19	\$0.00
18	\$39.07	\$35.64

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$44.67	\$32.18
12	\$45.41	\$38.85
13	\$43.22	\$19.92
14	\$45.05	\$0.00
15	\$37.65	\$0.00
16	\$0.00	\$0.00
17	\$40.85	\$0.00
18	\$40.95	\$36.05

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
002	100.0%					\$34,582
009	100.0%					\$0
010	100.0%					\$7,599
014	59.0%					\$4,092
B	41.0%					
015	100.0%					\$35,122
016	100.0%					\$245
017	100.0%					\$10,397
018	100.0%					\$12,373
020	100.0%					\$8,950
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$136,583
040	100.0%					\$14,647
043	100.0%					\$239
044	100.0%					\$13,518
046	100.0%					\$9
047	100.0%					\$13
050	100.0%					\$33,852
052	100.0%					\$6
055	100.0%					\$17,357
060	100.0%					\$11,231
066	100.0%					\$1,043
067	100.0%					\$1,211
074	100.0%					\$4,835
083	100.0%					\$323
084	100.0%					\$14,295
089	100.0%					\$16
093	100.0%					\$190
098	100.0%					\$5
100	100.0%					\$681
109	100.0%					\$35,352
110	100.0%					\$22,260
112	100.0%					\$15,247
114	100.0%					\$35
115	100.0%					\$2,207
116	100.0%					\$321
117	100.0%					\$2,478
120	100.0%					\$17,356
121	100.0%					\$19

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
002						\$187,563
009						\$0
010						\$79,936
012						\$333
014						\$122,914
015						\$203,828
468						\$0
017						\$549,035
018						\$491,101
020						\$76,503
021						\$0
022						\$0
030						\$633,861
040						\$65,732
043						\$288,369
044						\$14,406
046						\$0
047						\$0
321						\$486,407
052						\$0
325						\$21,258
060						\$103,373
066						\$4,811
067						\$0
074						\$388,490
084						\$412
084dup						
089						\$0
084dup						
098						\$0
100						\$2,183
560						\$56,172
110						\$606,455
112						\$923,316
114						\$89,223
115						\$2
115dup						
117						\$2,421
120						\$182
121						\$264,507

(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
122	100.0%					\$394
124	100.0%					\$7,759
126	100.0%					\$11,821
134	100.0%					\$41,983
136	100.0%					\$2
137	100.0%					\$25,806
138	100.0%					\$30,621
139	100.0%					\$44,772
140	100.0%					\$215,936
141	100.0%					\$3,946
142	100.0%					\$664
143	100.0%					\$109
144	100.0%					\$2,893
146	100.0%					\$5,279
147	100.0%					\$412
150	100.0%					\$21,149
160	100.0%					\$0
168	100.0%					\$8,591
169	100.0%					\$30,931
170	100.0%					\$9,219
175	100.0%					\$7
178	100.0%					\$661
179	100.0%					\$162
180	100.0%					\$226,644
185	100.0%					\$4,893
200	100.0%					\$20,835
208	100.0%					\$1,354
210	100.0%					\$43,408
211	100.0%					\$31,332
212	100.0%					\$43
213	100.0%					\$59,683
229	100.0%					\$64,050
230	100.0%					\$20,842
231	100.0%					\$102,347
232	100.0%					\$20,371
233	100.0%					\$3,865
235	100.0%					\$91,783
261	100.0%					\$1,893
264	100.0%					\$0
265	100.0%					\$1,525
271	100.0%					\$4,959
273	100.0%					\$4
274	100.0%					\$34
281	100.0%					\$1,993
283	100.0%					\$73
284	100.0%					\$349
321	100.0%					\$12
326	100.0%					\$1
329	100.0%					\$1,446
331	100.0%					\$1,775
332	100.0%					\$22
333	100.0%					\$9
334	100.0%					\$97
340	100.0%					\$190
381	100.0%					\$25
441	100.0%					\$29
448	100.0%					\$910
461	100.0%					\$22,898
462	100.0%					\$1,471
463	100.0%					\$107

(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
122						\$726
124						\$374,207
126						\$55,381
134						\$13,524
136						\$574,564
137						\$824,702
138						\$756,332
139						\$1,304,031
140						\$1,605,044
461						\$76,801
462						\$18,003
463						\$318,399
464						\$58,693
466						\$859,703
466dup						
150						\$18
150dup						
168						\$61,373
169						\$235,477
170						\$128,051
170dup						
178						\$56,234
179						\$0
181						\$90,038
185						\$0
200						\$66,068
208						\$225,897
210						\$619,703
210dup						
212						\$9,816
212dup						
229						\$1,031,304
230						\$472,115
231						\$658,549
232						\$90,835
233						\$130,355
235						\$461,046
261						\$2,613
264						\$0
264dup						
271						\$182,458
273						\$0
264dup						
281						\$42,272
281dup						
281dup						
321dup						
324						\$1,579
329						\$117,562
461dup						
462dup						
463dup						
464dup						
340						\$24,991
891						\$107,555
461dup						
463dup						
461dup						
462dup						
463dup						

Workhour Costs - Proposed

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC

Gaining Facility: Knoxville P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
B	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
046	0	0	0	No Calc	\$0
047	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
052	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
116	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
134	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
002					\$225,552
009					\$0
010					\$88,284
012					\$1,660
014					\$128,331
015					\$389,894
468					\$134
017					\$560,457
018					\$504,693
020					\$86,335
021					\$0
022					\$0
030					\$780,797
040					\$81,504
043					\$286,903
044					\$29,239
046					\$0
047					\$0
321					\$520,863
052					\$0
325					\$40,286
060					\$115,147
066					\$7,052
067					\$3,532
074					\$391,496
084					\$16,116
084dup					\$0
089					\$9
084dup					\$0
098					\$0
100					\$2,922
560					\$102,937
110					\$630,909
112					\$940,065
114					\$89,261
115					\$1,672
115dup					\$0
117					\$4,546
120					\$19,249
121					\$264,528
122					\$1,159
124					\$382,730
126					\$68,367
134					\$1,500
136					\$618,613
137					\$824,702
138					\$830,273
139					\$1,374,569
140					\$1,723,652

(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
141	0	0	0	No Calc	\$0
142	0	0	0	No Calc	\$0
143	0	0	0	No Calc	\$0
144	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0
147	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
178	0	0	0	No Calc	\$0
179	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
211	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$0
213	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
273	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
283	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
326	0	0	0	No Calc	\$0
329	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
381	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
462	0	0	0	No Calc	\$0
463	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
465	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
467	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
461					\$91,248
462					\$13,174
463					\$349,141
464					\$109,829
466					\$727,532
466dup					\$0
150					\$23,358
150dup					\$0
168					\$70,486
169					\$268,201
170					\$137,465
170dup					\$0
178					\$56,627
179					\$178
181					\$214,527
185					\$3,231
200					\$88,666
208					\$227,384
210					\$684,598
210dup					\$0
212					\$42,645
212dup					\$0
229					\$1,101,666
230					\$495,011
231					\$770,982
232					\$81,498
233					\$128,583
235					\$561,874
261					\$10,997
264					\$10,217
264dup					\$0
271					\$199,817
273					\$0
264dup					\$0
281					\$67,362
281dup					\$0
281dup					\$0
321dup					\$0
324					\$1,571
329					\$119,150
461dup					\$0
462dup					\$0
463dup					\$0
464dup					\$0
340					\$24,991
891					\$153,995
461dup					\$0
463dup					\$0
461dup					\$0
462dup					\$0
463dup					\$0
464dup					\$0
465					\$0
466dup					\$0
466dup					\$0

Other Workhour Move Analysis

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC

Gaining Facility: Knoxville P&DC

Date Range of Data: 07/01/09 to 06/30/10

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%		\$179	515				\$3,002
581	0.0%	100.0%		\$62,429	581				\$0
616	0.0%	100.0%		\$133	616				\$43,352
634	0.0%	100.0%		\$1,479	634				\$381
653	0.0%	100.0%		\$819	653				\$0
665	0.0%	100.0%		\$1,339	665				\$70,174
666	0.0%	100.0%		\$16,465	666				\$0
668	0.0%	100.0%		\$14,515	668				\$229,428
673	0.0%	100.0%		\$19,260	673				\$67,934
679	0.0%	100.0%		\$18,295	679				\$0
745	0.0%	100.0%		\$102,413	745				\$0
747	0.0%	100.0%		\$334,805	747				\$1,089,516
749	0.0%	100.0%		\$15,112	749				\$0
750	29.0%	71.0%		\$282,836	750				\$3,183,036
751	0.0%	100.0%		\$16,052	751				\$0
753	0.0%	100.0%		\$131,278	753				\$797,626
765	0.0%	100.0%		\$43,339	765				\$883,810
766	0.0%	100.0%		\$291,175	766				\$601,297
354				\$23	354				\$0
					566				\$76,835
					582				\$222,588
					617				\$52
					624				\$31,595
					680				\$351,619
					748				\$12
					900				\$130

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		\$3,002
581		\$0	581		\$0
616		\$0	616		\$43,352
634		\$0	634		\$381
653		\$0	653		\$0
665		\$0	665		\$70,174
666		\$0	666		\$0
668		\$0	668		\$229,428
673		\$0	673		\$67,934
679		\$0	679		\$0
745		\$0	745		\$0
747		\$0	747		\$1,089,516
749		\$0	749		\$0
750		\$0	750		\$3,265,875
751		\$0	751		\$0
753		\$0	753		\$797,626
765		\$0	765		\$883,810
766		\$0	766		\$601,297
354		\$23	354		\$0
			566		\$76,835
			582		\$222,588
			617		\$52
			624		\$31,595
			680		\$351,619
			748		\$12
			900		\$130

rev 06/17/2008

Staffing - Management

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC

Data Extraction Date: 09/20/11

Finance Number: 204601

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1
3	MGR MAINTENANCE	EAS-22	1	1	0	-1
4	MGR IN-PLANT SUPPORT	EAS-21	1	0	0	0
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	0	-1
6	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
7	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
8	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	2	0	-2
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	10	9	0	-9
11	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	0	-3
12	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	0	-1
13	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
14	SECRETARY (FLD)	EAS-12	1	1	0	-1
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						

44					
45					
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66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals		30	24	0
					(24)

Retirement Eligibles: 7

Position Loss: 24

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	3	1
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	2	1
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	14	11	14	3
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						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						

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						
	Total		31	26	31	5

Retirement Eligibles: 8

Position Loss: (5)

Total PCES/EAS Position Loss: 19 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC

Finance Number: 204601

Data Extraction Date: 09/20/11

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	32	6	174	212	0	(212)
Function 4 - Clerk	0	0	0		14	14
Function 1 - Mail Handler	2	4	47	53	0	(53)
Function 4 - Mail Handler	0	0	0		6	6
Function 1 & 4 Sub-Total	34	10	221	265	20	(245)
Function 3A - Vehicle Service	0	0	16	16	0	(16)
Function 3B - Maintenance	0	0	65	65	7	(58)
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	0	(1)
Other Functions	0	0	2	2	0	(2)
Total	34	10	305	349	27	(322)

Retirement Eligibles: 70

Gaining Facility: Knoxville P&DC

Finance Number: 474634

Data Extraction Date: 09/20/11

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	6	0	217	223	238	15
Function 1 - Mail Handler	6	7	104	117	123	6
Function 1 Sub-Total	12	7	321	340	361	21
Function 3A - Vehicle Service	3	0	14	17	17	0
Function 3B - Maintenance	4	0	67	71	71	0
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0
Other Functions	0	0	5	5	5	0
Total	19	7	408	434	455	21

Retirement Eligibles: 129

Total Craft Position Loss: 301 (This number carried forward to the *Executive Summary*)

(13) Notes: Updated to reflect staffing left at Lexington after this and the Louisville AMP are complete.

rev 11/05/2008

Maintenance

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC

Gaining Facility: Knoxville P&DC

Date Range of Data: Jul-01-2009 : Jun-30-2010

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 298,888	\$ 0	\$ (298,888)
LDC 37	Building Equipment	\$ 131,278	\$ 0	\$ (131,278)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 349,918	\$ 0	\$ (349,918)
LDC 39	Maintenance Operations Support	\$ 104,025	\$ 0	\$ (104,025)
LDC 93	Maintenance Training	\$ 17,808	\$ 0	\$ (17,808)
Workhour Cost Subtotal		\$ 901,917	\$ 0	\$ (901,917)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 115,031	\$	\$ (115,031)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 1,016,948	\$ 0	\$ (1,016,948)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 3,183,036	\$ 3,265,875	\$ 82,838
LDC 37	Building Equipment	\$ 797,626	\$ 797,626	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,089,528	\$ 1,089,528	\$ 0
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	\$ 5,733,017	\$ 82,838
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 1,352,743	\$ 1,352,743	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 7,002,922	\$ 7,085,760	\$ 82,838

Annual Maintenance Savings: \$934,109 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 10, 2012

Losing Facility: Lexington P&DC
Finance Number: 204601
Date Range of Data: 07/01/09 -- to -- 06/30/10

Gaining Facility: Knoxville P&DC
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)	\$18,295	\$0	\$18,295
LDC 34 (765, 766)	\$334,514	\$0	\$334,514
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$352,809	\$0	\$352,809

	(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): \$352,809

PVS Transportation Savings (Gaining Facility): \$0

Total PVS Transportation Savings: \$352,809 <<=== (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
	63,493	0	0	0	63,493

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	102,295	0	0	0	102,295

HCR Annual Savings (Losing Facility): **\$710,287**

HCR Annual Savings (Gaining Facility): **(\$965,484)**

Total HCR Transportation Savings: **(\$255,197)**

<<=< (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 10, 2012

Lossing Facility: Lexington P&DC

Gaining Facility: Knoxville P&DC

Data Extraction Date: 01/10/12

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	3	0	(3)
AFCS200			
AFSM - ALL	2	0	(2)
APPS			
CIOSS	1	0	(1)
CSBCS			
DBCS	14	0	(14)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS	1	0	(1)
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	4	4	0	(3)	
AFCS200				#VALUE!	
AFSM - ALL	2	2	0	(2)	
APPS				#VALUE!	
CIOSS				#VALUE!	
CSBCS				#VALUE!	
DBCS	15	13	(2)	(16)	
DBCS-OSS				#VALUE!	
DIOSS	3	5	2	0	
FSS				#VALUE!	
SPBS	2	2	0	(1)	
UFSM				#VALUE!	
FC / MICRO MARK				#VALUE!	
ROBOT GANTRY				#VALUE!	
HSTS / HSUS				#VALUE!	
LCTS / LCUS	1	1	0	#VALUE!	
LIPS				#VALUE!	
MPBCS-OSS				#VALUE!	
TABBER				#VALUE!	
PIV				#VALUE!	
LCREM	1	1	0	(1)	

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

(9) Notes: Updated to match HQ approved equipment set.

rev 03/04/2008

Customer Service Issues

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC

5-Digit ZIP Code: 40511

Data Extraction Date: 10/26/11

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Code:		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.
0	0	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
Gov Q1 2011	64.0%
Gov Q2 2011	76.6%
Gov Q3 2011	77.0%
Gov Q4 2011	73.3%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	20:00	8:00	20:00
Tuesday	8:00	20:00	8:00	20:00
Wednesday	8:00	20:00	8:00	20:00
Thursday	8:00	20:00	8:00	20:00
Friday	8:00	20:00	8:00	20:00
Saturday	9:00	17:00	9:00	17:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	17:00	9:00	17:00
Tuesday	9:00	17:00	9:00	17:00
Wednesday	9:00	17:00	9:00	17:00
Thursday	9:00	17:00	9:00	17:00
Friday	9:00	17:00	9:00	17:00
Saturday				

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

8. Notes: _____

Gaining Facility: Knoxville P&DC

9. What postmark will be printed on collection mail?

Line 1 _____

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 10, 2012

Losing Facility: Lexington P&DC

Space Evaluation

1. Affected Facility

Facility Name: _____
Street Address: _____
City, State ZIP: _____

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: 232,500
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: \$33,000

Mail Processing Equipment Relocation Costs: \$0
(from MPE Inventory)

Facility Costs: \$0
(from above)

Total One-Time Costs: \$33,000
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Lexington P&DC

Gaining Facility: Knoxville P&DC