

# Executive Summary

**Losing Facility Name and Type:** Savannah GA P&DF

**Street Address:**

**City, State:**

**Current 3D ZIP Code(s):**

**Type of Distribution to Consolidate:** Orig & Dest

**Miles to Gaining Facility:** 90

**Gaining Facility Name and Type:** Jacksonville FL P&DC & Charleston SC P&DF

**Current 3D ZIP Code(s):**

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<b>\$2,655,446</b>	from <i>Workhour Costs - Proposed</i>
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<b>\$154,247</b>	from <i>Other Curr vs Prop</i>
PCES/EAS Supervisory Workhour Savings =	<b>\$731,636</b>	from <i>Other Curr vs Prop</i>
Transportation Savings =	<b>\$137,423</b>	from <i>Transportation (HCR and PVS)</i>
Maintenance Savings =	<b>\$1,848,955</b>	from <i>Maintenance</i>
Space Savings =	<b>\$264,200</b>	from <i>Space Evaluation and Other Costs</i>
<b>Total Annual Savings =</b>	<b>\$5,791,905</b>	

**Total One-Time Costs =** **\$1,518,020** from *Space Evaluation and Other Costs*

**Total First Year Savings =** **\$4,273,885**

### Staffing Positions

Craft Position Loss = **46** from *Staffing - Craft*

PCES/EAS Position Loss = **2** from *Staffing - PCES/EAS*

### Volume

Total FHP to be Transferred (Average Daily Volume) = **345,919** from *Workhour Costs - Current*

Current FHP at Gaining Facility (Average Daily Volume) = **1,067,011** from *Workhour Costs - Current*

Losing Facility Cancellation Volume (Average Daily Volume) = \_\_\_\_\_ (= Total TPH / Operating Days)

### Service

**Service Standard Impacts by ADV**

First-Class Mail®  
Priority Mail®  
Package Services  
Periodicals  
Standard Mail

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

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

### AMP Savings/Costs

	<u>Jacksonville FL</u>	<u>Charleston SC</u>	<u>Total</u>
Mail Processing Craft Workhour Savings	\$1,437,610	\$1,217,835	\$2,655,446
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	\$129,512	\$24,734	\$154,247
PCES/EAS Supervisory Workhour Savings	\$476,321	\$255,315	\$731,636
Transportation Savings	\$434,463	(\$297,041)	\$137,423
Maintenance Savings	\$794,733	\$1,054,221	\$1,848,955
Space Savings	\$264,200	\$0	\$264,200
<b>Total Annual Savings</b>	<b>\$3,536,840</b>	<b>\$2,255,065</b>	<b>\$5,791,905</b>
			\$0
<b>Total One-Time Costs</b>	<b>\$870,720</b>	<b>\$647,300</b>	<b>\$1,518,020</b>
<b>Total First Year Savings</b>	<b>\$2,666,120</b>	<b>\$1,607,765</b>	<b>\$4,273,885</b>

### Staffing Positions

<b>Craft Staffing Changes #</b>			
Savannah GA P&DF	<u>Jacksonville FL</u>	<u>Charleston SC</u>	<u>Total</u>
-146	36	64	-46
<b>Management Staffing Changes</b>			
Savannah GA P&DF	<u>Jacksonville FL</u>	<u>Charleston SC</u>	<u>Total</u>
-9	5	2	-2

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

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Orig & Dest MODS/BPI Office  
**Facility Name & Type:** Savannah P&DF  
**Street Address:** 210 Bourne Blvd  
**City:** Savannah  
**State:** GA  
**5D Facility ZIP Code:** 31408  
**District:** North Florida  
**Area:** Southwest  
**Finance Number:** 127820  
**Current 3D ZIP Code(s):** 299, 313, 314  
**Miles to Gaining Facility:** 122  
**EXFC office:** Yes  
**Plant Manager:** Lisa Syse  
**Senior Plant Manager:** Arthur Rosenberg  
**District Manager:** Eric Chavez  
**Facility Type after AMP:** CLOSED

## 2. Gaining Facility Information

**Facility Name & Type:** Charleston P&DF  
**Street Address:** 7075 Cross County Road  
**City:** North Charleston  
**State:** SC  
**5D Facility ZIP Code:** 29418  
**District:** Greater South Carolina  
**Area:** Capital Metro  
**Finance Number:** 451490  
**Current 3D ZIP Code(s):** 294  
**EXFC office:** Yes  
**Plant Manager:** Mark Grinnell  
**Senior Plant Manager:** Frank D. Veal (A)  
**District Manager:** Nicholas L. Rinaldi

## 3. Background Information

**Start of Study:** 09/15/11  
**Date Range of Data:** Jul-01-2010 : Jun-30-2011  
**Processing Days per Year:** 310  
**Bargaining Unit Hours per Year:** 1,745  
**EAS Hours per Year:** 1,822

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

June 16, 2011

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

**2/16/2012 13:38**

## 4. Other Information

**Area Vice President:** Jo Ann Feindt / David C. Fields  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Steve Jackson / Janet Hester  
**HQ AMP Coordinator:** Sarah Grover

rev 09/13/2010

# Summary Narrative

Last Saved: February 16, 2012

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

**Current 3D ZIP Code(s):** 299, 313, 314

**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** Charleston P&DF

**Current 3D ZIP Code(s):** 294

## **BACKGROUND**

The Greater South Carolina and the North Florida Performance Clusters with the assistance of the Capital Metro and the Southwest Areas have completed an Area Mail Processing (AMP) feasibility study for the consolidation of originating and destinating mail processing from Savannah P&DF (ZIP 299) to Charleston SC P&DC (ZIP 294). The Charleston P&DF is approximately 122 miles from the Savannah P&DF.

There is a concurrent study to consolidate the other 2 SCFs into the Jacksonville P&DC.

The Savannah P&DF is a facility with approximately 45,109 square feet of space. The property is leased by the United States Postal Service (USPS). The lease expiration date is March 1, 2012.

## **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 390,168 FHP from the Savannah P&DF into the Charleston P&DF are:

Total First Year Savings	\$1,607,765
Total Annual Savings	\$2,255,065

A one-time cost of \$647,300 will be incurred for facility construction and the relocation of mail processing equipment transferred from the Savannah P&DF to the Charleston P&DF.

## **CUSTOMER & SERVICE IMPACTS**

Delivery times and local collection box times will remain the same for Savannah customers as a result of this AMP. The Retail and BMEU units are not located at the Savannah P&DF. They are located at the Savannah Main Post Office along with the Carrier and PO Box/Caller Service units.

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

## **THE FSO LITE NODE STUDY PRELIMINARY DISPOSITION RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS**

Terminate the leases at the Savannah P&DC and relocate PVS operations to the MPO; recommended as a Formal node.

rev 06/10/2009

# Summary Narrative (continued)

## **TRANSPORTATION**

Transportation supporting the Savannah P&DF AMP feasibility study contains only HCR service. The proposed transportation to support the AMP will be operated at an annual cost of \$297,041. Existing HCR routes will be modified, eliminated or changed to accommodate the transportation of destinating mail to and from the Charleston P&DF for Savannah.

### **First Scenario – Using HUB in Ridgeland SC**

HCRs **29933**, **299L0** and **299L1** are figured at a HUB being in Ridgeland, SC (29936). HCR **29934** will operate out of Charleston P&DF to Beaufort SC delivery units. HCR **294XX** will be for two (2) 53 foot trailer to transport the volume going to the 299 area (Ridgeland). Cost for 294XX is \$109,105 at a rate of \$1.20 RPM with a frequency of K7 (303.07). That would be two round trips per day. According to TIMES there are eight 1200 cube vans out of the Savannah P&DF with an average utilization 70 – 75% outbound and 60 – 70% inbound.

The current transportation cost for the above routes (299L0, 299L1, 29933 and 29934) is \$705,179. Proposed transportation is \$553,724. With this proposal the transportation savings is \$151,455. Ridgeland, SC would be central for all offices. Ridgeland is 75 miles from Charleston and one hour forty five minutes (1.45hr).

HCR **29934** has 2 trucks on it that covers Burton Branch and Beaufort, SC. Burton Branch has 2 vans to service 6 offices.

HCR **29933** has 4 trucks on it that covers Bluffton, SC and Hilton Head, SC currently.

HCR **299L0** has 1 truck on it that covers Hardeeville, Tillman, Pineland, Furman, Hampton and Brunson, SC currently. Hampton has 1 van to service 3 offices.

HCR **299L1** has 1 truck on it that covers Garnett, Scotia, Estill, Luray and Gifford, SC.

Based on the proposal above Hardeeville (29927) would be switched from HCR 299L0 to HCR 29933. HCR 29933 goes through Hardeeville enroute to Bluffton (29910) and Hilton Head (29926 & 29928). If it remain on HCR 299L0, that would add 12 miles a day (3,637 annually) to the contract, at a cost of \$6,838 annually.

HCR **320AK** added another trip from the Jackson MTESC to Charleston P&DF for equipment.

HCR **31312** will be terminated because that contract has one 1300 cube van on it and that will not be able to handle the volume going to the 299 area.

According to TIMES there are eight 1200 cube vans out of the Savannah P&DF with an average utilization 70 – 75% outbound and 60 – 70% inbound.

HCR 32293, 322U2, 30432, 29837, 328GE, 30012, 31312, 290L7, 32212, 320SE and 320AK are not part of Charleston's savings but lost for the Savannah Facility.

# Summary Narrative *(continued)*

## Second Transportation Scenario – Direct Transportation to all 299 Offices

HCR 29933, 29934, 299L0 and 299L1 operating from the Charleston Plant.

HCR 29933 currently has four 24 foot straight truck on the contract and operates multiple trips to Bluffton and Hilton Head. Due to the travel time from Charleston to the Bluffton and Hilton Head area, it is recommended that contract 29933 be switch to two tractor/trailers with 53 foot trailers. The proposed cost for this transportation is based on the same rate per mile that the contractor is currently receiving. If 29933 remain, it would require an additional straight truck and the cost per mile would increase significantly more than using tractor trailers. Offices listed on the route are capable of accommodating 53 foot trailers.

HCR 299L0, 29933 and 29934 will have no changes to current equipment listed on the contract.

	<u>Current contract cost:</u>	<u>Proposed contract cost:</u>
HCR 299L1	\$72,683.12	[REDACTED]
HCR 299L0	\$76,715.88	
HCR 29933	\$344,824.32	
HCR 29934	\$210,955.73	
<b>Total</b>	<b><u>\$705,179.05</u></b>	<b><u>\$1,002,219.71</u></b>

Transportation cost increase \$297,040.66

## EMPLOYEE IMPACTS

In this feasibility study, 176 craft employees and 9 management positions will be impacted at the Savannah P&DF. If the AMP is implemented, there will be a net reduction of 112 craft positions and net reduction of 7 management positions. As a result of the Savannah GA P&DC operations being split into multiple gaining facilities (Charleston SC and Jacksonville FL), the current Savannah GA P&DC staffing and the total position loss listed in the workbook is overstated and the staffing levels are not accurately reflected in this AMP study.

<b>Management and Craft Staffing Impacts</b>							
	<b>Savannah GA P&amp;DF</b>			<b>Charleston SC P&amp;DF</b>			<b>Net Diff</b>
	<b>Total Current On-Rolls</b>	<b>Total Proposed</b>	<b>Diff</b>	<b>Total Current On-Rolls</b>	<b>Total Proposed</b>	<b>Diff</b>	
Craft <sup>1</sup>	176	-	(176)	206	270	64	(112)
Management	9	-	(9)	20	22	2	(7)

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

# Summary Narrative *(continued)*

Mail Processing Management to Craft Ratio				
Management to Craft <sup>2</sup> Ratios	Current		Proposed	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Savannah GA P&DF	1 : 40	1 : 40	#DIV/0!	#DIV/0!
Charleston SC P&DF	1 : 29	<b>1 : 21</b>	<b>1 : 24</b>	<b>1 : 21</b>

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

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

### EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$1,054,221.

Equipment identified for relocation from the Savannah P&DF to support operations at the Charleston P&DF:

Additional Stacker Modules are required for all of the DBCS assigned to Charleston P&DF to extend the bins from 206 pockets to 222 pockets (8 Modules). DBCS 1-6 presently have 206 pockets; DBCS-11 has 190 and requires two modules. These modules can be obtained from the two excessed DBCS Family of machines or the excess CIOSS

# 24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Savannah P&DF

Current 3D ZIP Code(s): 299, 313, 314

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Charleston P&DF

Current 3D ZIP Code(s): 294

24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			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	SAVANNAH P&DF	68.0%	93.7%	100.0%	44.2%	0.2	100.0%	100.0%	74.7%
23-Apr	SAT	4/23	SAVANNAH P&DF	68.0%	99.1%	100.0%	45.2%	0.2	100.0%	100.0%	46.0%
30-Apr	SAT	4/30	SAVANNAH P&DF	63.1%	97.1%	100.0%	46.3%	0.2	100.0%	100.0%	61.7%
7-May	SAT	5/7	SAVANNAH P&DF	69.9%	96.8%	100.0%	48.2%	0.1	100.0%	100.0%	92.3%
14-May	SAT	5/14	SAVANNAH P&DF	65.8%	94.8%	100.0%	45.2%	0.1	100.0%	100.0%	91.1%
21-May	SAT	5/21	SAVANNAH P&DF	62.6%	100.0%	100.0%	44.5%	0.3	100.0%	99.8%	82.8%
28-May	SAT	5/28	SAVANNAH P&DF	61.6%	89.8%	74.5%	34.7%	0.2	100.0%	100.0%	81.2%
4-Jun	SAT	6/4	SAVANNAH P&DF	66.9%	100.0%	100.0%	40.1%	0.3	100.0%	99.8%	84.0%
11-Jun	SAT	6/11	SAVANNAH P&DF	53.8%	98.5%	100.0%	37.7%	0.1	100.0%	99.8%	86.9%
18-Jun	SAT	6/18	SAVANNAH P&DF	72.4%	99.7%	100.0%	37.6%	0.1	100.0%	100.0%	81.0%
25-Jun	SAT	6/25	SAVANNAH P&DF	65.1%	95.9%	100.0%	40.4%	0.2	100.0%	100.0%	79.1%
2-Jul	SAT	7/2	SAVANNAH P&DF	71.2%	99.5%	100.0%	43.7%	0.3	100.0%	100.0%	89.7%
9-Jul	SAT	7/9	SAVANNAH P&DF	76.6%	91.3%	97.9%	46.5%	0.3	100.0%	99.4%	72.3%
16-Jul	SAT	7/16	SAVANNAH P&DF	66.0%	100.0%	97.2%	59.4%	0.3	100.0%	99.9%	86.2%
23-Jul	SAT	7/23	SAVANNAH P&DF	65.5%	100.0%	100.0%		0.2	100.0%	100.0%	91.2%
30-Jul	SAT	7/30	SAVANNAH P&DF	69.2%	97.3%	94.6%		0.1	100.0%	99.5%	85.1%
6-Aug	SAT	8/6	SAVANNAH P&DF	67.3%	100.0%	100.0%		0.1	100.0%	99.8%	85.5%
13-Aug	SAT	8/13	SAVANNAH P&DF	61.6%	98.2%	96.6%		#VALUE!	100.0%	100.0%	83.7%
20-Aug	SAT	8/20	SAVANNAH P&DF	59.3%	99.3%	100.0%		#VALUE!	100.0%	100.0%	78.8%
27-Aug	SAT	8/27	SAVANNAH P&DF	52.8%	92.2%	30.4%		#VALUE!	100.0%	99.4%	82.0%
3-Sep	SAT	9/3	SAVANNAH P&DF	58.5%	94.2%	66.3%		#VALUE!	100.0%	99.7%	57.1%
24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			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	CHARLESTON P&DF	76.3%	98.1%			#VALUE!	100.0%	100.0%	99.0%
23-Apr	SAT	4/23	CHARLESTON P&DF	79.7%	100.0%			#VALUE!	100.0%	99.8%	97.0%
30-Apr	SAT	4/30	CHARLESTON P&DF	72.7%	97.6%			#VALUE!	100.0%	99.7%	97.0%
7-May	SAT	5/7	CHARLESTON P&DF	80.5%	99.8%			#VALUE!	100.0%	99.9%	97.0%
14-May	SAT	5/14	CHARLESTON P&DF	79.5%	99.5%			#VALUE!	100.0%	100.0%	99.5%
21-May	SAT	5/21	CHARLESTON P&DF	75.1%	98.8%			#VALUE!	100.0%	100.0%	99.5%
28-May	SAT	5/28	CHARLESTON P&DF	75.0%	98.5%			#VALUE!	100.0%	99.5%	97.2%
4-Jun	SAT	6/4	CHARLESTON P&DF	80.7%	99.2%			#VALUE!	100.0%	100.0%	100.0%
11-Jun	SAT	6/11	CHARLESTON P&DF	84.0%	100.0%			#VALUE!	100.0%	100.0%	100.0%
18-Jun	SAT	6/18	CHARLESTON P&DF	83.1%	99.9%			#VALUE!	100.0%	100.0%	99.5%
25-Jun	SAT	6/25	CHARLESTON P&DF	81.6%	99.4%			#VALUE!	100.0%	100.0%	100.0%
2-Jul	SAT	7/2	CHARLESTON P&DF	82.5%	98.9%			#VALUE!	100.0%	100.0%	100.0%
9-Jul	SAT	7/9	CHARLESTON P&DF	73.2%	99.2%			#VALUE!	100.0%	100.0%	96.0%
16-Jul	SAT	7/16	CHARLESTON P&DF	80.2%	99.8%			#VALUE!	100.0%	100.0%	100.0%
23-Jul	SAT	7/23	CHARLESTON P&DF	76.8%	98.3%			#VALUE!	100.0%	100.0%	99.4%
30-Jul	SAT	7/30	CHARLESTON P&DF	72.4%	98.4%			#VALUE!	100.0%	100.0%	99.4%
6-Aug	SAT	8/6	CHARLESTON P&DF	71.4%	99.8%			#VALUE!	100.0%	100.0%	100.0%
13-Aug	SAT	8/13	CHARLESTON P&DF	78.0%	100.0%			#VALUE!	100.0%	100.0%	99.4%
20-Aug	SAT	8/20	CHARLESTON P&DF	83.2%	99.8%	100.0%		#VALUE!	100.0%	100.0%	98.8%
27-Aug	SAT	8/27	CHARLESTON P&DF	68.5%	99.0%	100.0%		#VALUE!	100.0%	100.0%	98.3%
3-Sep	SAT	9/3	CHARLESTON P&DF	62.7%	97.3%	100.0%		#VALUE!	100.0%	100.0%	96.7%

rev 04/2/2008

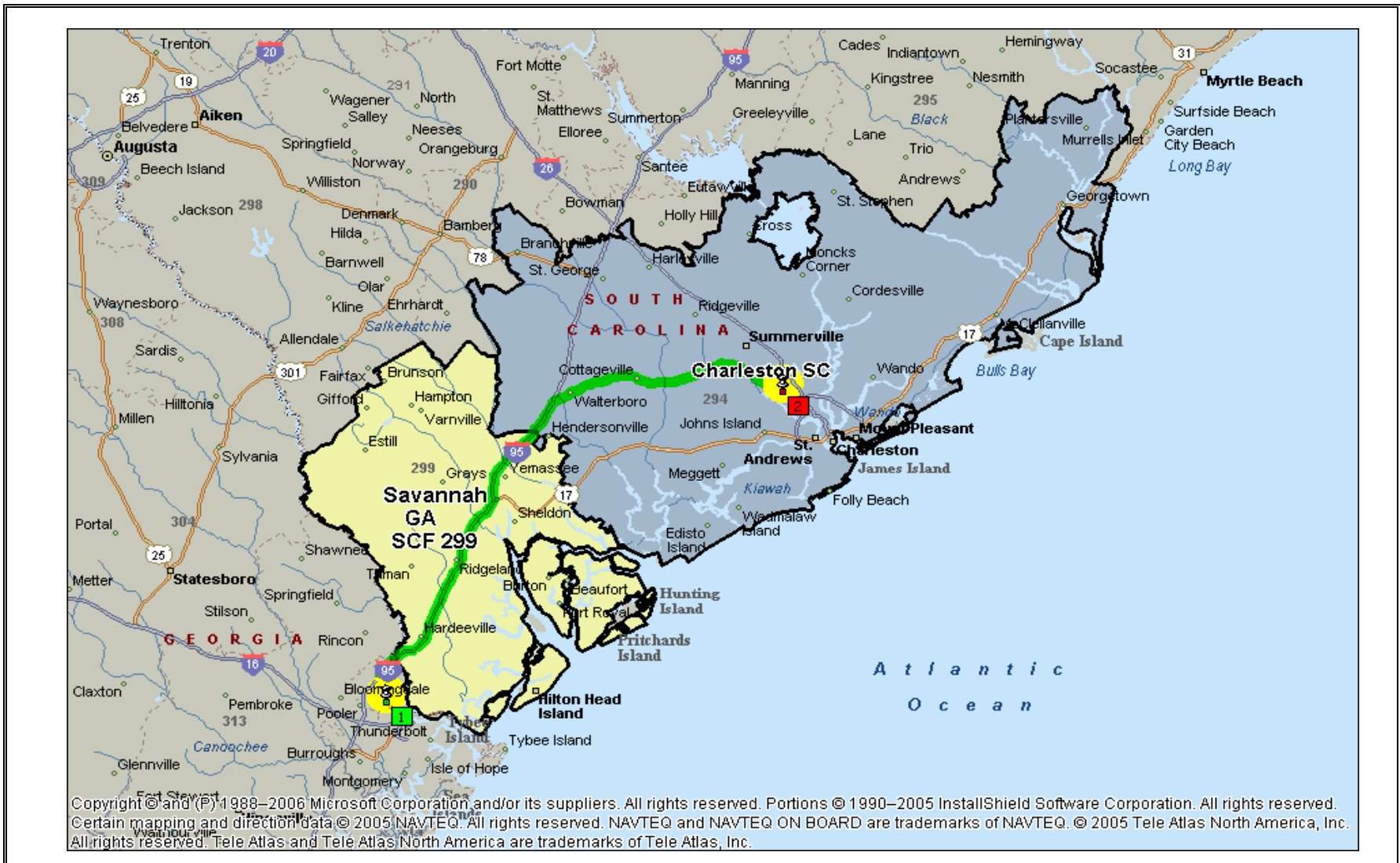


# MAP

Last Saved: February 16, 2012

**Losing Facility Name and Type:** Savannah P&DF  
**Current 3D ZIP Code(s):** 299, 313, 314  
**Miles to Gaining Facility:** 122

**Gaining Facility Name and Type:** Charleston P&DF  
**Current 3D ZIP Code(s):** 294



rev 03/20/2008

# Service Standard Impacts

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

**Losing Facility 3D ZIP Code(s):** 299, 313, 314

**Gaining Facility 3D ZIP Code(s):** 294

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

rev 10/16/2009

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 16, 2012

Stakeholder Notification Page 1

**Losing Facility:** Savannah P&DF

**AMP Event:** Start of Study


## Workhour Costs - Current

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

**Gaining Facility:** Charleston P&DF

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$42.66	\$16.93
12	\$38.83	\$0.00
13	\$42.44	\$15.49
14	\$42.68	\$0.00
15	\$37.13	\$0.00
16	\$0.00	\$0.00
17	\$39.48	\$0.00
18	\$40.53	-\$527.79

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$42.41	\$0.00
12	\$44.09	\$0.00
13	\$44.78	\$0.00
14	\$37.19	\$0.00
15	\$0.00	\$0.00
16	\$0.00	\$0.00
17	\$41.49	\$0.00
18	\$40.64	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
002	100.0%					\$217
003	100.0%					\$46
009	100.0%					\$0
010	100.0%					\$63,209
012	100.0%					\$6,833
015	100.0%					\$45,677
017	100.0%					\$10,394
018	100.0%					\$58
020	100.0%					\$150
021	100.0%					\$21,338
022	100.0%					\$0
030	100.0%					\$107,022
035	100.0%					\$129,587
040	100.0%					\$21,692
044	100.0%					\$67,014
060	100.0%					\$34,024
066	100.0%					\$1,743
067	100.0%					\$285
074	100.0%					\$57,619
100	100.0%					\$57,743
114	100.0%					\$36
120	100.0%					\$26,887
122	100.0%					\$6,970
126	100.0%					\$0
130	100.0%					\$82,394
150	100.0%					\$9,784
160	100.0%					\$19
170	100.0%					\$29,575
175	100.0%					\$47
180	100.0%					\$80,925
185	100.0%					\$63,286
200	100.0%					\$63,652
208	100.0%					\$38,279
210	100.0%					\$211,707
212	100.0%					\$0
230	100.0%					\$205,205
231	100.0%					\$157,521
232	100.0%					\$34,471
233	100.0%					\$30,868
240	100.0%					\$419

(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						\$423,542
002dup						
009						\$81
010						\$77,213
012						\$0
015						\$182,949
017						\$0
018						\$276,086
020						\$31,146
021						\$371
022						\$0
030						\$169,789
140						\$536,830
040						\$20,456
044						\$133,513
060						\$66,137
066						\$272
067						\$0
074						\$104,398
100						\$159,131
229						\$671,382
050						\$664,168
210						\$28,776
212						\$99,869
130						\$0
044dup						
044dup						
074dup						
074dup						
180						\$462,461
185						\$346,694
130dup						
208						\$158,151
210dup						
212dup						
230						\$261,552
231						\$338,732
232						\$70,861
233						\$40,959
240						\$0













## Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Gaining Facility: Charleston P&DF

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
003	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
015	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
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	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
100	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
175	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
212	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
240	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
263	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	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					\$423,680
002dup					\$0
009					\$81
010					\$110,429
012					\$3,591
015					\$222,529
017					\$5,462
018					\$276,117
020					\$31,225
021					\$11,583
022					\$0
030					\$255,161
140					\$604,926
040					\$38,179
044					\$194,442
060					\$93,450
066					\$1,600
067					\$1,087
074					\$175,011
100					\$203,166
229					\$671,401
050					\$660,528
210					\$143,689
212					\$99,870
130					\$123,453
044dup					\$0
044dup					\$0
074dup					\$0
074dup					\$0
180					\$504,987
185					\$379,950
130dup					\$0
208					\$178,266
210dup					\$0
212dup					\$0
230					\$369,386
231					\$421,508
232					\$105,429
233					\$71,914
240					\$0
136					\$0
137					\$0
481					\$14,006
384					\$323
384dup					\$0
271					\$315,001
481dup					\$0
481dup					\$0
050dup					\$0















## Other Workhour Move Analysis

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Gaining Facility: Charleston P&DF

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

### Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$468	515				\$0
566	100.0%	0.0%		\$4,263	566				\$0
581	100.0%			\$33,116	581				\$192,054
592	0.0%	100.0%		\$56	592				\$0
634	0.0%	100.0%		\$38	634				\$0
665	0.0%	100.0%		\$28,996	665				\$0
680	0.0%	100.0%		\$27,028	680				\$232,080
691	0.0%	100.0%		\$638	691				\$0
692	0.0%	100.0%		\$814	692				\$0
745	0.0%	100.0%		\$28,665	745				\$0
747	0.0%	100.0%		\$278,020	747				\$1,075,990
750	52.2%	47.8%		\$649,777	750				\$1,880,610
753	0.0%	100.0%		\$244,206	753				\$830,320
					550				\$1,476
					570				\$87,991
					615				\$33
					616				\$602
					624				\$10,304
					668				\$220,842
					674				\$626
					763				\$94,816
					765				\$558,380
					766				\$247,302

### 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	\$0	515		\$4
566	0	\$0	566		\$4,263
581	0	\$0	581		\$231,639
592	0	\$0	592		\$0
634	0	\$0	634		\$0
665	0	\$0	665		\$0
680	0	\$0	680		\$232,080
691	0	\$0	691		\$0
692	0	\$0	692		\$0
745	0	\$0	745		\$0
747	0	\$0	747		\$1,075,990
750	0	\$0	750		\$2,220,536
753	0	\$0	753		\$830,320
			550		\$1,476
			570		\$87,991
			615		\$33
			616		\$602
			624		\$10,304
			668		\$220,842
			674		\$626
			763		\$94,816
			765		\$558,380
			766		\$247,302







Totals	Ops-Reducing	8 216	\$410 921	
	Ops-Increasing	0	\$0	
	Ops-Staying	0	\$0	
	All Operations	8 216	\$410 921	

Totals	Ops-Reducing	0	\$0	
	Ops-Increasing	14,817	\$877,351	
	Ops-Staying	16,318	\$876,054	
	All Operations	31 135	\$1 753 404	

Ops-Red	0	\$0		
Ops-Inc	0	\$0		
Ops-Stay	0	\$0		
AllOps	0	\$0		

Ops-Red	0	\$0		
Ops-Inc	22,249	\$1,032,957		
Ops-Stay	16,318	\$876,054		
AllOps	38 567	\$1 909 010		

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

**Losing Facility**

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$5 261
783	100.0%			\$33,459
Totals	Ops-Reducing		1 038	\$38 721
	Ops-Increasing		0	\$0
	Ops-Staying		0	\$0
	All Operations		1 038	\$38 721

**Gaining Facility**

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$11 315
783				\$61,868
782				\$298
784				\$351
Totals	Ops-Reducing		0	\$0
	Ops-Increasing		2,050	\$73,184
	Ops-Staying		18	\$649
	All Operations		2 068	\$73 833

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

**Losing Facility**

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

**Gaining Facility**

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$16 342
783		\$94,157
782		\$298
784		\$351
Ops-Red	0	\$0
Ops-Inc	3,088	\$110,498
Ops-Stay	18	\$649
AllOps	3 107	\$111 148

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

**Losing Facility**

**Transportation - PVS**

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

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	0	\$0
	Ops 785, 786 (34)	0	\$0

**Gaining Facility**

**Transportation - PVS**

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$94,849
32		\$0
33		\$0
34		\$805,682
93		\$0
Totals	20,810	\$900,531

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)		\$0
	Ops 785, 786 (34)		\$805,682

**Losing Facility**

**Transportation - PVS**

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

Ops 617, 679, 764 (31)	0	\$0
Ops 785, 786 (34)	0	\$0

**Gaining Facility**

**Transportation - PVS**

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$94,849
32		\$0
33		\$0
34		\$805,682
93		\$0
Totals	20,810	\$900,531

Ops 617, 679, 764 (31)		\$0
Ops 785, 786 (34)		\$805,682



# Staffing - Management

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

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

**Finance Number:** 127820

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	0	Type & Group			0	0
2	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
3	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0
4	MGR MAINTENANCE	EAS-19	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	3	0	-3
7	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	0	0	0
9	SECRETARY (FLD)	EAS-12	1	1	0	-1
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
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79					
	<b>Totals</b>		<b>13</b>	<b>9</b>	<b>0</b>
					<b>(9)</b>

Retirement Eligibles:     3    

Position Loss: 9



<b>Management Positions</b>						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	1	0
2	MGR MAINTENANCE	EAS-21	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
5	MGR MAINTENANCE OPERATIONS	EAS-18	1	1	1	0
6	NETWORKS SPECIALIST	EAS-18	1	1	1	0
7	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0
8	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	5	8	3
9	SUPV MAINTENANCE OPERATIONS	EAS-17	5	5	6	1
10	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1
11	SECRETARY (FLD)	EAS-12	1	1	1	0
12						
13						
14						
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16						
17						
18						
19						
20						
21						
22						
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78						
79						
	<b>Total</b>		<b>20</b>	<b>20</b>	<b>22</b>	<b>2</b>

Retirement Eligibles: 0

Position Loss: **(2)**

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

rev 11/05/2008

# Staffing - Craft

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

**Finance Number:** 127820

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

Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	11	0	80	91	0	(91)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	1	5	23	29	0	(29)
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>12</b>	<b>5</b>	<b>103</b>	<b>120</b>	<b>0</b>	<b>(120)</b>
Function 3A - Vehicle Service	2	0	7	9	0	(9)
Function 3B - Maintenance	2	0	42	44	0	(44)
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2)
Other Functions	0	0	1	1	0	(1)
<b>Total</b>	<b>16</b>	<b>5</b>	<b>155</b>	<b>176</b>	<b>0</b>	<b>(176)</b>

Retirement Eligibles: 67

**Gaining Facility:** Charleston P&DF

**Finance Number:** 451490

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

Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	8	0	92	100	136	36
Function 1 - Mail Handler	1	2	41	44	54	10
<b>Function 1 Sub-Total</b>	<b>9</b>	<b>2</b>	<b>133</b>	<b>144</b>	<b>190</b>	<b>46</b>
Function 3A - Vehicle Service	0	0	8	8	8	0
Function 3B - Maintenance	6	0	45	51	69	18
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	3	3	3	0
<b>Total</b>	<b>15</b>	<b>2</b>	<b>189</b>	<b>206</b>	<b>270</b>	<b>64</b>

Retirement Eligibles: 65

**Total Craft Position Loss:** 112 (This number carried forward to the *Executive Summary*)

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

# Maintenance

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

**Gaining Facility:** Charleston P&DF

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 649,777	\$ 0	\$ (649,777)
LDC 37 Building Equipment	\$ 244,206	\$ 0	\$ (244,206)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 278,020	\$ 0	\$ (278,020)
LDC 39 Maintenance Operations Support	\$ 55,730	\$ 0	\$ (55,730)
LDC 93 Maintenance Training	\$ 33,459	\$ 0	\$ (33,459)
<b>Workhour Cost Subtotal</b>	<b>\$ 1,261,192</b>	<b>\$ 0</b>	<b>\$ (1,261,192)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>	<b>Current Cost</b>	<b>Proposed Cost</b>	<b>Difference</b>
Total Maintenance Parts, Supplies & Facility Utilities	\$ 238,427	\$ 2,384	\$ (236,043)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
<b>Grand Total</b>	<b>\$ 1,499,619</b>	<b>\$ 2,384</b>	<b>\$ (1,497,235)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 1,880,610	\$ 2,220,536	\$ 339,926
LDC 37 Building Equipment	\$ 830,320	\$ 830,320	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,075,990	\$ 1,075,990	\$ 0
LDC 39 Maintenance Operations Support	\$ 242,985	\$ 242,985	\$ 0
LDC 93 Maintenance Training	\$ 61,868	\$ 94,157	\$ 32,288
<b>Workhour Cost Subtotal</b>	<b>\$ 4,091,775</b>	<b>\$ 4,463,989</b>	<b>\$ 372,215</b>
<b>Other Related Maintenance &amp; Facility Costs</b>	<b>Current Cost</b>	<b>Proposed Cost</b>	<b>Difference</b>
Total Maintenance Parts, Supplies & Facility Utilities	\$ 884,987	\$ 955,786	\$ 70,799
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
<b>Grand Total</b>	<b>\$ 4,976,762</b>	<b>\$ 5,419,775</b>	<b>\$ 443,014</b>

**Annual Maintenance Savings: \$1,054,221** (This number carried forward to the Executive Summary)

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

**Transportation - PVS**  
Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF  
**Finance Number:** 127820  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

**Gaining Facility:** Charleston P&DF  
**Finance Number:** 451490

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

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks	2	2	0
Eleven Ton Trucks	5	5	0
Single Axle Tractors	1	1	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
<b>PVS Transportation</b>			
Total Number of Schedules	8	8	0
Total Annual Mileage	258,559	258,559	0
<b>Total Mileage Costs</b>			\$0
<b>PVS Leases</b>			
Total Vehicles Leased	1	1	0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$805,682	\$805,682	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$805,682	\$805,682	\$0

**PVS Transportation Savings (Losing Facility):**

**PVS Transportation Savings (Gaining Facility):**

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

(7) Notes: See Narrative.





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
	51,817	0	0	0	51,817

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	64,535	0	0	0	64,535

HCR Annual Savings (Losing Facility): **\$705,179**

HCR Annual Savings (Gaining Facility): **(\$1,002,220)**

Total HCR Transportation Savings: **(\$297,041)**

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

rev 11/05/2008



### Distribution Changes

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Type of Distribution to Consolidate Orig & Dest

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

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

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

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

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

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

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

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

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
JUL	Losing Facility	320	Savannah	324	74	23%	120	37%	0	0%	250	77%	9
AUG	Losing Facility	320	Savannah	271	37	14%	61	23%	0	0%	234	86%	8
JUL	Gaining Facility	294	Charleston	354	48	14%	88	25%	0	0%	306	86%	0
AUG	Gaining Facility	294	Charleston	358	28	8%	85	24%	0	0%	330	92%	2

(5) **Notes**

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## MPE Inventory

Last Saved: February 16, 2012

Lossing Facility: Savannah P&DF

Gaining Facility: Charleston P&DF

Data Extraction Date: 09/19/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	3	0	(3)
AFCS 200		0	0
AFSM - ALL	2	0	(2)
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	9	0	(9)
DBCS-OSS		0	0
DIOSS	1	0	(1)
FSS		0	0
SPBS		0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY		0	0
HSTS / HSUS	0	0	0
LCTS / LCUS		0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	2	3	1	(2)	\$30,000
AFCS 200		0	0	0	
AFSM - ALL	1	1	0	(1)	
APPS		0	0	0	
CIOSS	1	0	(1)	(1)	
CSBCS		0	0	0	
DBCS	9	7	(2)	(11)	\$28,000
DBCS-OSS		0	0	0	
DIOSS	1	3	2	1	\$16,120
FSS		0	0	0	
SPBS		2	2	2	\$246,180
UFSM		0	0	0	
FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	0	
HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	0	
LIPS	4		(4)	(4)	
MPBCS-OSS		0	0	0	
TABBER		0	0	0	
PIV		0	0	0	
LCREM	1	1			

**Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:** \$320,300 (This number is carried forward to *Space Evaluation and Other Costs*)

**(9) Notes:** DIOSS will require 1 phase 6 stacker module. DBCS' assuming additional stacker modules to convert from 206 pockets to 222 pockets will come from excessed machines. A total of 8 stacker modules will be needed. the replacement DIOSS' will require 222 pockets.

rev 03/04/2008

## Customer Service Issues

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF  
**5-Digit ZIP Code:** 31408  
**Data Extraction Date:** \_\_\_\_\_

**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.
39	63						
81	34						
9	0						
129	97	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
Q1/FY11	87.3%
Q2/FY11	92.1%
Q3/FY11	85.0%
Q4/FY11	85.5%

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

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

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

**Gaining Facility:** Charleston P&DF

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

Line 1 \_\_\_\_\_

Line 2 \_\_\_\_\_

rev 6/18/2008

# Space Evaluation and Other Costs

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

## Space Evaluation

1. Affected Facility

Facility Name: Savannah P&DF  
Street Address: 210 Bourne Blvd  
City, State ZIP: Savannah, GA 31408

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

Enter annual lease cost: \$248,000  
Enter lease expiration date: 3/1/12  
Enter lease options/terms: \_\_\_\_\_

3. Current Square Footage

Enter the total interior square footage of the facility: 45,109  
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: \$327,000  
(This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

## One-Time Costs

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

Mail Processing Equipment Relocation Costs: \$320,300  
(from MPE Inventory)

Facility Costs: \$327,000  
(from above)

**Total One-Time Costs:** \$647,300  
(This number carried forward to *Executive Summary*)

## Remote Encoding Center Cost per 1000

**Losing Facility:** Savannah P&DF

**Gaining Facility:** Charleston P&DF

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

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Orig & Dest MODS/BPI Office  
**Facility Name & Type:** Savannah P&DF  
**Street Address:** 210 Bourne Blvd  
**City:** Savannah  
**State:** GA  
**5D Facility ZIP Code:** 31408  
**District:** North Florida  
**Area:** Southwest  
**Finance Number:** 127820  
**Current 3D ZIP Code(s):** 299, 313, 314  
**Miles to Gaining Facility:** 133  
**EXFC office:** Yes  
**Plant Manager:** Lisa Syse  
**Senior Plant Manager:** Arthur Rosenberg  
**District Manager:** Eric Chavez  
**Facility Type after AMP:** CLOSED

## 2. Gaining Facility Information

**Facility Name & Type:** Jacksonville P&DC  
**Street Address:** 1100 Kings Road  
**City:** Jacksonville  
**State:** FL  
**5D Facility ZIP Code:** 32203  
**District:** North Florida  
**Area:** Southwest  
**Finance Number:** 114382  
**Current 3D ZIP Code(s):** 320, 322  
**EXFC office:** Yes  
**Plant Manager:** Arthur Rosenberg  
**Senior Plant Manager:**   
**District Manager:** Eric Chavez

## 3. Background Information

**Start of Study:** 09/15/11  
**Date Range of Data:** Jul-01-2010 : Jun-30-2011  
**Processing Days per Year:** 310  
**Bargaining Unit Hours per Year:** 1,745  
**EAS Hours per Year:** 1,822

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

June 16, 2011

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

**2/16/2012 12:56**

## 4. Other Information

**Area Vice President:** Jo Ann Feindt  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Steve Jackson  
**HQ AMP Coordinator:** Sarah Grover

rev 09/13/2010

# Summary Narrative

Last Saved: February 16, 2012

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

**Current 3D ZIP Code(s): 299, 313, 314**

**Type of Distribution to Consolidate: Orig & Dest**

**Gaining Facility Name and Type: Jacksonville P&DC**

**Current 3D ZIP Code(s): 320, 322**

## **BACKGROUND**

Currently, two AMP studies are being conducted that encompass the Savannah ZIP Codes 299, 304, 313, and 314. This study will only focus on the consolidation of Originating and Destinating SCF 313 and 314 volumes into the Jacksonville P&DC. The study of SCF 304 will not be reflected in this data, but will impact the outcome of total processes into Jacksonville.

Savannah currently processes Originating and Destinating mail for all of SCF 299, 304, 313, and 314. The Savannah P&DF is approximately 133 miles from the Jacksonville P&DC. This study addresses the consolidation of all letter and flat volumes, Express Mail, and Priority Mail from the Savannah P&DF (ZIP codes 313, 314) to the Jacksonville P&DC. The end result will be to remove all mail processing operations from the Savannah facility. The consolidation of the 299 processes is the subject of a separate, concurrent AMP study. The originating and destinating volumes involved with the 304 offices currently processed in Savannah are slated to go to the Macon P&DC. Those originating and destinating volumes are included in this study along with the 313 and 314 volumes.

The current FHP from Savannah to be transferred (Average Daily Volume) is 686,454 pieces including the SCF304 volumes processed at the Savannah P&DF. This AMP study includes the full closure of the Savannah P&DF mail processing operations while Retail, BMEU, Box Section and Carrier Units will be considered in an additional Node Study. The Jacksonville NDC currently processes all Priority Mail and FCM SPRs for ZIP Codes 313,314.

## **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 this consolidation of an average daily volume of 686,454 FHP pieces from the Savannah P&DF (313 and 314) into the Jacksonville FL P&DC are:

Total First Year Savings	\$2,666,120
Total Annual Savings	\$3,536,840

A one-time cost of \$870,720 will be incurred for the employee relocation costs, MPE relocation costs and facility upgrades.

## **CUSTOMER & SERVICE IMPACTS**

Local collection box times and delivery times will remain unchanged.

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

## **THE FSO LITE NODE STUDY PRELIMINARY DISPOSITION RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS**

Terminate the leases at the Savannah P&DC and relocate PVS operations to the MPO; recommended as a Formal node. There are no retail or BMEU services located at the Savannah P&DF.

rev 06/10/2009

# Summary Narrative (continued)

## TRANSPORTATION

Transportation supporting the Savannah P&DF is PVS and HCR service. Transportation currently exists between the Savannah P&DF and Jacksonville P&DC. The costs per mile used are from the existing routes, as per SWA instructions. Jacksonville P&DC will eliminate the SCF 299 zone routes to and from Savannah resulting in cost savings for transportation. Two scenarios were evaluated in the changing of the 313, 314 transportation. The first was to use direct transportation into the Savannah P&DF, then cross dock this volume directly to Jacksonville. The second scenario was to run existing transportation directly from the 313 AO's and a 314 hub and to utilize the Savannah Main Post office as a hub as well, into Jacksonville. The second Scenario: "Hinesville Hub" was more cost effective and service responsive. The proposed transportation to support this study will be operated at a cost of \$81,886 from current costs. This cost is for both Originating and Destinating volumes.

**Transportation Arrival and Dispatch schedules supporting the Hinesville and Savannah Hub operations:**

LV Savannah Hub		Arrive Jacksonville P&DC	LV Jacksonville P&DC	Arrive Savannah
1720 (4)	Collections	1955 (4)	1400 (4)	1635 (4)
1830 (6)	Collections	2105 (6)	1600 (5)	1835 (5)
1920 (5)	Collections	2155 (5)	2140 (6)	0015 (6)
2015 (7)	Collections	2250 (7)	2325 (7)	0200 (7)
0405 (8)		0640 (8)	0100 (8)	0335 (8)
0505 (9)		0740 (9)	0200 (9)	0435 (9)

LV Hinesville Hub		Arrive Jacksonville P&DC	LV Jacksonville P&DC	Arrive Hinesville
1830 (1)		2045 (1)	0145 (1)	0400 (1)
1945 (2)		2215 (2)	0215 (2)	0430 (2)
2030 (3)		2245 (3)	0245 (3)	0500 (3)

	Between the Times of:	HCR Trips	PVS Trips
	1400 - 1429	0	0
1430 - 1459	0	1	
1500 - 1529	0	2	
1530 - 1559	0	1	
1600 - 1629	0	0	
1630 - 1659	0	3	
1700 - 1729	0	2	
1730 - 1759	0	0	
1800 - 1829	0	2	
1830 - 1859	1	1	
1900 - 1929	0	3	
1930 - 1959	0	0	

	Between the Times of:	HCR Trips
	1400 - 1429	0
1430 - 1459	0	
1500 - 1529	0	
1530 - 1559	0	
1600 - 1629	0	
1630 - 1659	0	
1700 - 1729	1	
1730 - 1759	0	
1800 - 1829	1	
1830 - 1859	2	
1900 - 1929	1	
1930 - 1959	2	

# Summary Narrative (continued)

### Dispatches by Half-Hour

	Between the Times of:	HCR Trips
	0430 - 0459	2
Hinesville	0500 - 0529	0
Hub	0530 - 0559	2
Dispatches	0600 - 0629	2
Departing	0630 - 0659	2
In Half -	0700 - 0729	2
Hour		
Intervals		

Savings are realized with the elimination of SCF 299 trips: 29933, 29934, 299L0, 299L1, 29962, 29965 and 29966

Additional savings are realized with the elimination of plant to plant transportation:

Eliminate Contract Savannah P&DF - Columbia P&DC, SC	290L7
Eliminate Contract Savannah P&DF - Augusta P&DF, GA	29837
Eliminate Contract Savannah P&DF - Macon P&DC, GA	31310
Eliminate Contract Savannah P&DF - Charleston P&DF	31312
Eliminate Stop at Savannah P&DF	320SE
Eliminate Stop at Savannah P&DF	32212
Eliminate Savannah P&DF - Jacksonville P&DC Leg	328GE
Eliminate Stops at Stops at Swainsboro, Statesboro and Savannah	30012

### Cost Reductions:

Eliminated Service	Mileage	Cost Reduction	Cost per Mile
290L7	112,862.20		
29837	107,971.10		
31310	88,735.20		
31312	79,157.80		
320SE	921		
32212	927		
328GE	80798.4		
30012	394,917.10		

Also the elimination of the SCF304 trips factored into the cost saving:

30430, 30432, 30432, 30434, 30436, 30436, 30437, 30438, 30466, , 304BA, 304L1 and 304L2 are eliminated as a result of this study.

\* The following transportation is eliminated from the Savannah package but will be added to the Macon P&DC Study for The 304 concurrent study.

### 304 Cost Reductions

Eliminated Service	Mileage	Cost Reduction	Cost per Mile
30430	31,423.20		
30432	60,378.00		
30432	21,125.00		
30434	35,736.20		
30436	34,004.40		
30436	10,304.40		
30437	31,579.90		
30438	25,877.80		
30466	33,943.90		
304BA	102		
304L1	4,849.20		
304L2	32,655.40		



# Summary Narrative *(continued)*

All 313 and 314 mail classes of mail including Priority Mail, Express Mail, Registry, DPS, Originating and Destinating volumes will be sent directly to and from Jacksonville P&DC and or Jacksonville NDC.

## **EMPLOYEE IMPACTS**

In this feasibility study, 146 craft employees and 8 management positions will be impacted at the Savannah PDF. 67 craft employees at the Savannah P&DF are eligible to retire. 9 - F3a vehicle service employees will remain at Savannah, and 8 - F3b employees for station and branches. Additionally, 4 Function 4 clerks will be needed to support the hub functions.

Management and Craft Staffing Impacts							
	Savannah GA P&DF			Jacksonville FL P&DC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft <sup>1</sup>	176	30	(146)	756	792	36	(110)
Management	9	-	(9)	60	65	5	(4)

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

Mail Processing Management to Craft Ratio				
Management to Craft <sub>2</sub> Ratios	Current		Proposed	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Savannah GA P&DF	1 : 40	1 : 40	#DIV/0!	#DIV/0!
Jacksonville FL P&DC	<b>1 : 23</b>	<b>1 : 19</b>	1 : 25	1 : 22

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

If the AMP is implemented, there will be a net reduction of 110 craft positions and the addition of 1 management position. The reduction of 110 employees overstates the net impact of the Savannah closure due to concurrent the impacts of the concurrent AMP study for the 299 portion of the Savannah operations and the 304 volumes slated to move to Macon. The EAS impacts are understated based on staffing above indicating Jacksonville PDC increasing staffing to authorized complement. This is based on concurrent studies and excessing of employees to the Jacksonville plant. When looking at individual studies (independently) it appears overstated. Considering the multiple AMP studies with employees excessed into Jacksonville P&DC it will allow them to go back to authorized staffing.

# Summary Narrative *(continued)*

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 with the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss with the meaning of WARN due to transfers or reassignments.

## **RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS**

Delivery times will remain the same for Savannah customers as a result of this AMP. The Retail and BMEU units are not located at the Savannah P&DF. They are located at the Savannah Main Post Office along with the Carrier and PO Box/Caller Service units.

## **EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS**

The AMP feasibility study projects an annual Maintenance savings of \$ 794,733. Remaining equipment at the Savannah P&DF will be excessed to other sites with no costs incurred to this AMP study. MPE relocation costs of \$96,720 are to replace 10 Phase 2 DBCS's and relocate 2 DIOSS's at the Jacksonville P&DC.

## **SPACE IMPACTS**

The current building housing the Savannah processing operations is 52,810 sq ft. If the AMP feasibility study is approved, there will be no gain in square footage. The study calls for vacating the current facility and letting the lease expire. The net impact of this AMP will be a reduction of 52,810 square feet needed for processing the 299,304,313 and 314 volumes.

## **IMPLEMENTATION PLAN**

The implementation of the mail movement would be accomplished in one phase. Due to the complexity of the transportation it will not be possible to make the mail transfer in stages. All of the 313 and 314 volumes will be processed at Jacksonville P&DC and Jacksonville NDC. The 299 volumes are currently part of a different AMP study. The 299 AMP consolidates that volume and hours into Charleston SC P&DC.

## **OTHER CONCURRENT INITIATIVES**

In this feasibility study, volume and work hours for the Savannah P&DF 313 and 314 zip code areas are calculated at 63.76% of the total Savannah volumes. The remaining 36.24% of the volumes are extracted and allocated to the SCF 299 volumes for the concurrent Charleston SC AMP Study as this is the format of the Headquarters AMP feasibility study. Additionally, the volume and work hour allocations did not consider the impacts of the SCF 304 volumes processed by the Savannah GA P&DF under consideration to be moving to the Macon P&DC. Those hours and volumes are included in the 63.76% allocated to this study. Work hour savings and staffing for this study will be affected once these volumes are backed out of the current SCF 313 AND 314 to Jacksonville study. The impacts of the concurrent 299 AMP and 304 volumes will affect net savings from this AMP feasibility study.

## **SUMMARY**

There is a First year savings of \$2,666,120 and annual savings of \$3,536,840. The first year savings reflects only the operations included in the AMP study. This figure does not include the relocation costs associated with the remaining mail processing equipment at the Savannah P&DF facility. This also does not account for the workload, cost, and savings from other concurrent initiatives being conducted at these facilities. The Savannah P&DF will close as a mail processing facility and all mail processing operations have been relocated to Jacksonville.

# 24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Savannah P&DF

Current 3D ZIP Code(s): 299, 313, 314

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Jacksonville P&DC

Current 3D ZIP Code(s): 320, 322

24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MQRS	CGP Cleared by 2300 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MQRS	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	SAVANNAH P&DF	68.0%	93.7%	100.0%	44.2%	0.2	100.0%	100.0%	74.7%
23-Apr	SAT	4/23	SAVANNAH P&DF	68.0%	99.1%	100.0%	45.2%	0.2	100.0%	100.0%	46.0%
30-Apr	SAT	4/30	SAVANNAH P&DF	63.1%	97.1%	100.0%	46.3%	0.2	100.0%	100.0%	61.7%
7-May	SAT	5/7	SAVANNAH P&DF	69.9%	96.8%	100.0%	48.2%	0.1	100.0%	100.0%	92.3%
14-May	SAT	5/14	SAVANNAH P&DF	65.8%	94.8%	100.0%	45.2%	0.1	100.0%	100.0%	91.1%
21-May	SAT	5/21	SAVANNAH P&DF	62.6%	100.0%	100.0%	44.5%	0.3	100.0%	99.8%	82.8%
28-May	SAT	5/28	SAVANNAH P&DF	61.6%	89.8%	74.5%	34.7%	0.2	100.0%	100.0%	81.2%
4-Jun	SAT	6/4	SAVANNAH P&DF	66.9%	100.0%	100.0%	40.1%	0.3	100.0%	99.8%	84.0%
11-Jun	SAT	6/11	SAVANNAH P&DF	53.8%	98.5%	100.0%	37.7%	0.1	100.0%	99.8%	86.9%
18-Jun	SAT	6/18	SAVANNAH P&DF	72.4%	99.7%	100.0%	37.6%	0.1	100.0%	100.0%	81.0%
25-Jun	SAT	6/25	SAVANNAH P&DF	65.1%	95.9%	100.0%	40.4%	0.2	100.0%	100.0%	79.1%
2-Jul	SAT	7/2	SAVANNAH P&DF	71.2%	99.5%	100.0%	43.7%	0.3	100.0%	100.0%	89.7%
9-Jul	SAT	7/9	SAVANNAH P&DF	76.6%	91.3%	97.9%	46.5%	0.3	100.0%	99.4%	72.3%
16-Jul	SAT	7/16	SAVANNAH P&DF	66.0%	100.0%	97.2%	59.4%	0.3	100.0%	99.9%	86.2%
23-Jul	SAT	7/23	SAVANNAH P&DF	65.5%	100.0%	100.0%		0.2	100.0%	100.0%	91.2%
30-Jul	SAT	7/30	SAVANNAH P&DF	69.2%	97.3%	94.6%		0.1	100.0%	99.5%	85.1%
6-Aug	SAT	8/6	SAVANNAH P&DF	67.3%	100.0%	100.0%		0.1	100.0%	99.8%	85.5%
13-Aug	SAT	8/13	SAVANNAH P&DF	61.6%	98.2%	96.6%		#VALUE!	100.0%	100.0%	83.7%
20-Aug	SAT	8/20	SAVANNAH P&DF	59.3%	99.3%	100.0%		#VALUE!	100.0%	100.0%	78.8%
27-Aug	SAT	8/27	SAVANNAH P&DF	52.8%	92.2%	30.4%		#VALUE!	100.0%	99.4%	82.0%
3-Sep	SAT	9/3	SAVANNAH P&DF	58.5%	94.2%	66.3%		#VALUE!	100.0%	99.7%	57.1%
24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MQRS	CGP Cleared by 2300 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MQRS	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	JACKSONVILLE P&DC	64.0%	99.0%	94.5%	99.7%	0.3	99.5%	100.0%	82.8%
23-Apr	SAT	4/23	JACKSONVILLE P&DC	70.8%	98.5%	97.3%	99.8%	0.3	98.4%	100.0%	66.3%
30-Apr	SAT	4/30	JACKSONVILLE P&DC	56.8%	95.6%	88.6%	99.5%	0.4	98.1%	99.9%	69.1%
7-May	SAT	5/7	JACKSONVILLE P&DC	67.1%	98.3%	98.3%	99.0%	0.5	96.8%	99.8%	71.2%
14-May	SAT	5/14	JACKSONVILLE P&DC	67.5%	97.7%	94.7%	99.2%	0.5	98.2%	99.8%	77.5%
21-May	SAT	5/21	JACKSONVILLE P&DC	60.0%	97.8%	97.1%	99.1%	0.3	99.0%	100.0%	74.3%
28-May	SAT	5/28	JACKSONVILLE P&DC	59.3%	93.0%	84.4%	98.3%	0.4	98.4%	100.0%	86.0%
4-Jun	SAT	6/4	JACKSONVILLE P&DC	64.6%	96.5%	95.6%	99.7%	0.7	99.1%	100.0%	91.2%
11-Jun	SAT	6/11	JACKSONVILLE P&DC	51.9%	99.2%	96.6%	99.6%	0.2	98.7%	100.0%	77.8%
18-Jun	SAT	6/18	JACKSONVILLE P&DC	62.8%	97.7%	94.6%	99.3%	0.3	99.3%	100.0%	81.7%
25-Jun	SAT	6/25	JACKSONVILLE P&DC	54.5%	98.0%	92.9%	99.8%	0.0	96.8%	99.9%	71.9%
2-Jul	SAT	7/2	JACKSONVILLE P&DC	54.6%	92.5%	91.2%	98.5%	0.3	95.0%	100.0%	76.4%
9-Jul	SAT	7/9	JACKSONVILLE P&DC	57.4%	99.0%	88.2%	99.2%	0.1	99.1%	99.9%	80.8%
16-Jul	SAT	7/16	JACKSONVILLE P&DC	60.5%	95.8%	91.0%	99.5%	0.5	92.0%	100.0%	82.9%
23-Jul	SAT	7/23	JACKSONVILLE P&DC	50.6%	97.9%	96.9%	100.0%	0.1	99.5%	100.0%	91.0%
30-Jul	SAT	7/30	JACKSONVILLE P&DC	63.4%	95.9%	91.2%	99.7%	0.0	99.2%	100.0%	87.4%
6-Aug	SAT	8/6	JACKSONVILLE P&DC	60.8%	97.4%	100.0%	98.5%	0.2	99.4%	100.0%	92.2%
13-Aug	SAT	8/13	JACKSONVILLE P&DC	51.6%	100.0%	98.1%	99.9%	0.0	99.4%	100.0%	88.7%
20-Aug	SAT	8/20	JACKSONVILLE P&DC	64.3%	99.2%	96.0%	99.8%	0.2	98.8%	100.0%	92.4%
27-Aug	SAT	8/27	JACKSONVILLE P&DC	60.9%	94.1%	92.5%	99.7%	0.1	98.3%	99.9%	89.3%
3-Sep	SAT	9/3	JACKSONVILLE P&DC	59.7%	92.7%	96.8%	98.6%	0.0	98.1%	99.9%	86.2%

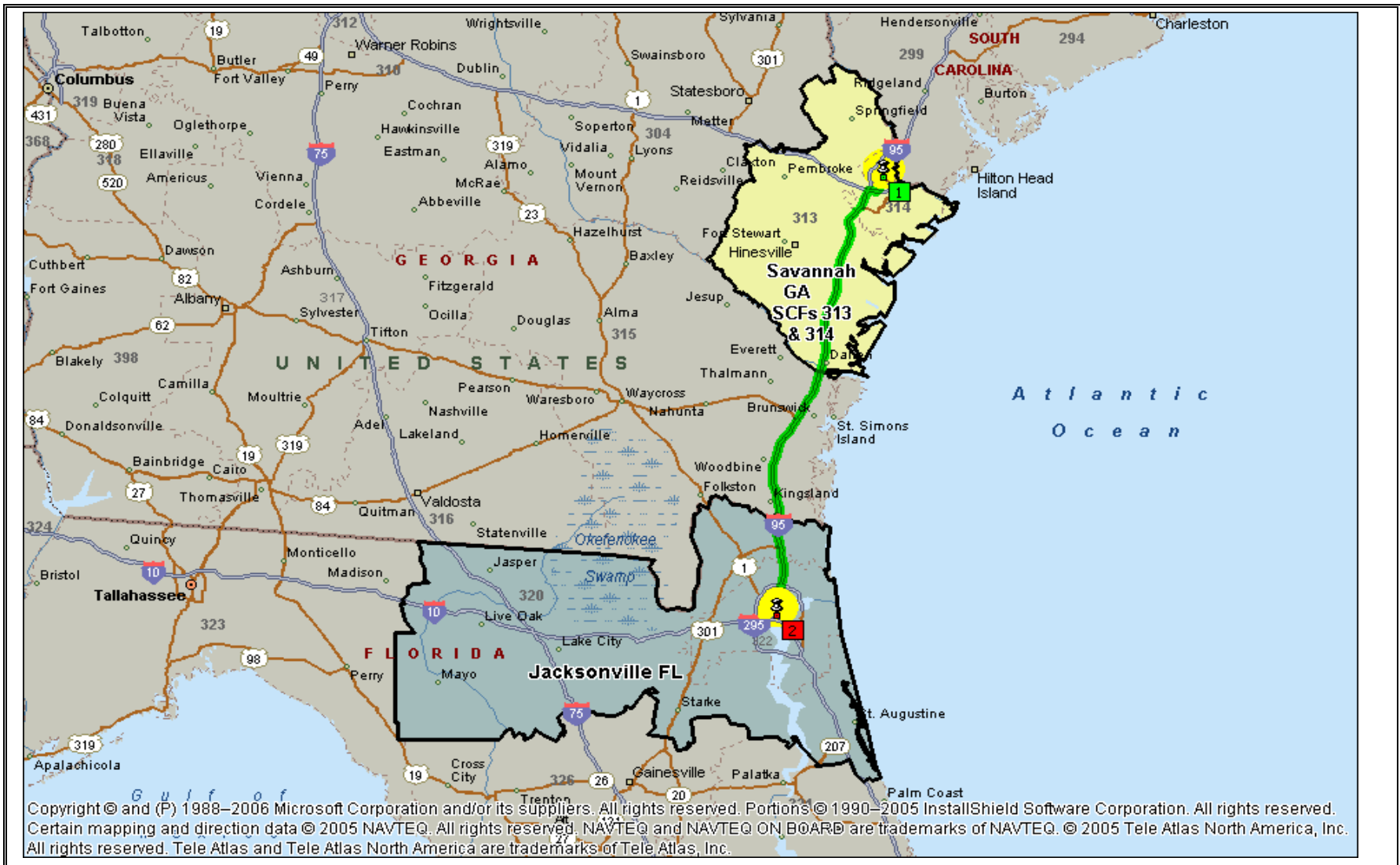
rev 04/2/2008

# MAP

Last Saved: February 16, 2012

**Losing Facility Name and Type:** Savannah P&DF  
**Current 3D ZIP Code(s):** 299, 313, 314  
**Miles to Gaining Facility:** 133

**Gaining Facility Name and Type:** Jacksonville P&DC  
**Current 3D ZIP Code(s):** 320, 322



rev 03/20/2008

# Service Standard Impacts

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

**Losing Facility 3D ZIP Code(s):** 299, 313, 314

**Gaining Facility 3D ZIP Code(s):** 320, 322

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 16, 2012

Stakeholder Notification Page 1

**Losing Facility:** Savannah P&DF

**AMP Event:** Start of Study


### Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Gaining Facility: Jacksonville P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$42.66	\$16.93
12	\$38.83	\$0.00
13	\$42.44	\$15.49
14	\$42.68	\$0.00
15	\$37.13	\$0.00
16	\$0.00	\$0.00
17	\$39.48	\$0.00
18	\$40.53	-\$527.79

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$43.87	\$0.00
12	\$37.23	\$33.71
13	\$42.10	\$0.00
14	\$43.04	\$0.00
15	\$43.44	\$0.00
16	\$0.00	\$0.00
17	\$43.48	\$0.00
18	\$41.38	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
002	100.0%					\$382
003	100.0%					\$82
009	100.0%					\$0
010	100.0%					\$111,208
012	100.0%					\$12,022
015	100.0%					\$80,364
017	100.0%					\$18,287
018	100.0%					\$103
020	100.0%					\$265
021	100.0%					\$37,541
022	100.0%					\$0
030	100.0%					\$188,293
035	100.0%					\$227,993
040	100.0%					\$38,165
044	100.0%					\$117,903
060	100.0%					\$59,861
066	100.0%					\$3,067
067	100.0%					\$501
074	100.0%					\$101,373
100	100.0%					\$101,591
114	100.0%					\$64
120	100.0%					\$47,305
122	100.0%					\$12,263
126	100.0%					\$0
130	100.0%					\$144,963
150	100.0%					\$17,215
160	100.0%					\$34
170	100.0%					\$52,033
175	100.0%					\$83
180	100.0%					\$142,379
185	100.0%					\$111,344
200	100.0%					\$111,988
208	100.0%					\$67,347
210	26.0%					\$372,474
212	100.0%					\$0
230	100.0%					\$361,035
231	100.0%					\$277,139
232	100.0%					\$60,648
233	100.0%					\$54,309
256	100.0%					\$107,286

(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
002						\$473,602
003						\$0
009						\$0
010						\$46,149
012						\$90,176
015						\$319,909
017						\$483,950
018						\$680,624
020						\$8,797
021						\$0
022						\$0
030						\$1,460,443
035						\$0
040						\$161,982
044						\$25,155
060						\$7,798
066						\$17,697
067						\$14,930
074						\$40,506
100						\$285
114						\$752,145
120						\$189
122						\$188,003
126						\$146
130						\$0
150						\$123
160						\$0
170						\$78,144
175						\$0
180						\$175,386
185						\$66,410
200						\$128,771
208						\$192,156
210						\$461,570
212						\$3,153,254
230						\$646,683
231						\$1,994,410
232						\$273,800
233						\$221,632
436						\$0











(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
<b>Totals</b>	Moved to Gain	212,800,759	546,078,843	137,757	3,964	\$5,631,456
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>212,800,759</b>	<b>546,078,843</b>	<b>137,757</b>	<b>3,964</b>	<b>\$5,631,456</b>
	Non-impacted	0	0	48	No Calc	\$738
	<b>All</b>	<b>212,800,759</b>	<b>546,078,843</b>	<b>137,804</b>	<b>3,963</b>	<b>\$5,632,194</b>

**Total FHP to be Transferred (Average Daily Volume) :** 686,454  
(This number is carried forward to AMP Worksheet *Executive Summary*)

**Current FHP at Gaining Facility (Average Daily Volume) :** 4,720,289  
(This number is carried forward to AMP Worksheet *Executive Summary*)

**Combined Current Workhour Annual Workhour Costs :** \$48,255,751  
(This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
<b>Totals</b>	Impact to Gain	1,081,890,267	2,472,735,014	591,655	4,179	\$25,735,099
	Moved to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>1,081,890,267</b>	<b>2,472,735,014</b>	<b>591,655</b>	<b>4,179</b>	<b>\$25,735,099</b>
	Non-impacted	0	0	0	No Calc	\$0
	<b>All</b>	<b>1,463,289,458</b>	<b>3,512,239,645</b>	<b>987,745</b>	<b>3,556</b>	<b>\$42,623,557</b>

<b>Comb Totals</b>	Impact to Gain	1,294,691,026	3,018,813,857	729,412	4,139	\$31,366,555
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>1,294,691,026</b>	<b>3,018,813,857</b>	<b>729,412</b>	<b>4,139</b>	<b>\$31,366,555</b>
	Non-impacted	0	0	48	No Calc	\$738
	<b>All</b>	<b>1,676,090,217</b>	<b>4,058,318,488</b>	<b>1,125,549</b>	<b>3,606</b>	<b>\$48,255,751</b>

### Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Gaining Facility: Jacksonville 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
003	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
015	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
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	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
100	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
175	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
210					\$275,581
212	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
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
263	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	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					\$474,022
003					\$90
009					\$0
010					\$168,607
012					\$103,414
015					\$420,052
017					\$504,087
018					\$680,737
020					\$9,088
021					\$20,670
022					\$0
030					\$1,633,679
035					\$125,529
040					\$198,101
044					\$140,299
060					\$66,296
066					\$7,814
067					\$6,353
074					\$139,366
100					\$99,659
114					\$752,215
120					\$52,280
122					\$201,507
126					\$146
130					\$141,804
150					\$16,961
160					\$34
170					\$128,457
175					\$81
180					\$253,777
185					\$127,714
200					\$237,352
208					\$229,237
210					\$514,918
212					\$3,153,254
230					\$845,463
231					\$2,146,998
232					\$335,724
233					\$277,083
436					\$55,365
437					\$73,761
261					\$4,449
263					\$0
264					\$21,663
271					\$749,219
281					\$53,131
282					\$0
321					\$298,562
324					\$2,019

(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
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
336	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
483	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
563	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
588	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
798	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
930	0	0	0	No Calc	\$0
240	0	0	0	No Calc	\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
331					\$43,112
332					\$1,341
333					\$513,925
334					\$5,506
336					\$3,670
340					\$17,690
468					\$0
481					\$724,903
482					\$48,483
483					\$111,399
484					\$68,629
486					\$25,736
487					\$7,087
488					\$649
489					\$2,626
549					\$34,158
560					\$209,726
563					\$176,293
565					\$8,276
585					\$344,887
588					\$50,519
607					\$205,917
612					\$92,579
620					\$15,774
630					\$300
776					\$40,014
798					\$36,012
271dup					\$0
892					\$141,449
893					\$3,553,101
894					\$366,262
896					\$100,735
918					\$3,903,211
919					\$3,654,495
930					\$144,438
240					\$0
013					\$0
014					\$73,463
016					\$301
043					\$177,776
047					\$0
070					\$57,359
073					\$1,117,143
083					\$110,121
084					\$107,358
087					\$2,077
088					\$0
089					\$4,405
091					\$108,166
092					\$147,318
093					\$54,442
094					\$5,290
095					\$5,160
096					\$4,965
097					\$133,613

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
098					\$52,233
099					\$106,189
110					\$67,832
111					\$191,441
112					\$254,975
115					\$40
117					\$5,588
123					\$672
124					\$494,075
127					\$8,983
128					\$406,909
132					\$9,517
135					\$0
136					\$309,165
137					\$23,920
138					\$514,238
139					\$0
140					\$4,043,618
141					\$129,404
142					\$18,008
143					\$272,942
144					\$0
146					\$459,928
154					\$86
156					\$260,146
157					\$270,632
158					\$546,867
159					\$0
168					\$56,966
169					\$70,571
178					\$14,257
179					\$19,446
209					\$220,363
211					\$435,969
214					\$72,339
229					\$1,193,247
234					\$182
235					\$947
266					\$34,345
273					\$78
283					\$11,473
291					\$0
292					\$0
293					\$0
320					\$1,038
326					\$192
329					\$370
349					\$0
461					\$15
464					\$28
466					\$49
491					\$0
554					\$462,316
555					\$8
561					\$1,556

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
562					\$266
564					\$113
567					\$0
589					\$5,486
603					\$0
618					\$45,865
619					\$126,001
628					\$521,502
629					\$1,287,696
649					\$0
793					\$157,003
891					\$1,119,997
898					\$540
899					\$151
961					\$0
963					\$1,880
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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<b>(13) New Flow Adjustments at Losing Facility</b>					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
<b>Totals</b>	0	0	0	No Calc	\$0

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

**Combined Current Annual Workhour Cost : \$48,255,751**  
 (This number brought forward from *Workhour Costs - Current*)

**Proposed Annual Workhour Cost : \$46,818,140**  
 (Total of Columns 6 and 12 on this page)

**Minimum Function 1 Workhour Savings : (\$193,649)**  
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

**Function 1 Workhour Savings : \$1,437,610**  
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Comb Totals	Impact to Gain	1,294,691,026	3,018,813,857	702,326	4,298	\$30,399,518
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,294,691,026	3,018,813,857	702,326	4,298	\$30,399,518
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	381,399,191	1,039,504,631	384,831	2,701	\$16,418,623
	Tot Before Adj	1,676,090,217	4,058,318,488	1,087,157	3,733	\$46,818,140
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	All	1,676,090,217	4,058,318,488	1,087,157	3,733	\$46,818,140

Cost Impact	Comb Current	1,676,090,217	4,058,318,488	1,125,549	3,606	\$48,255,751
	Proposed	1,676,090,217	4,058,318,488	1,087,157	3,733	\$46,818,140
	Change	0	0	(38,392)		(\$1,437,610)
	Change %	0.0%	0.0%	-3.4%		-3.0%

rev 04/02/2009

## Other Workhour Move Analysis

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

Gaining Facility: Jacksonville P&DC

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

### Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$823	515				\$5,426
566	0.0%	100.0%		\$7,501	566				\$71,599
581	0.0%	100.0%		\$58,264	581				\$209,900
592	0.0%	100.0%		\$98	592				\$0
617	0.0%	100.0%		\$1,714	617				\$8,698
634	0.0%	100.0%		\$67	634				\$0
665	0.0%	100.0%		\$51,015	665				\$3,492
680	0.0%	100.0%		\$47,552	680				\$0
691	0.0%	100.0%		\$1,123	691				\$1,494
692	0.0%	100.0%		\$1,432	692				\$303
745	0.0%	100.0%		\$50,432	745				\$908,590
750	17.3%	82.7%		\$1,143,205	750				\$6,948,230
747	37.0%	63.0%		\$489,144	747				\$2,994,347
753	0.0%	100.0%		\$429,651	753				\$1,689,464
765				\$584,546	765				\$2,239,856
766				\$59,820	766				\$3,496,293
					569				\$98
					570				\$78,836
					579				\$687
					582				\$74,035
					614				\$659
					616				\$1,605
					624				\$21,807
					642				\$158
					668				\$992,675
					670				\$154
					679				\$78,383
					752				\$91,694

### 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		\$5,426
566		\$0	566		\$71,599
581		\$0	581		\$209,900
592		\$0	592		\$0
617		\$0	617		\$8,698
634		\$0	634		\$0
665		\$0	665		\$3,492
680		\$0	680		\$0
691		\$0	691		\$1,494
692		\$0	692		\$303
745		\$0	745		\$908,590
750		\$0	750		\$7,140,921
747		\$489,144	747		\$3,170,647
753		\$429,651	753		\$1,689,464
765		\$584,546	765		\$2,239,856
766		\$59,820	766		\$3,496,293
			569		\$98
			570		\$78,836
			579		\$687
			582		\$74,035
			614		\$659
			616		\$1,605
			624		\$21,807
			642		\$158
			668		\$992,675
			670		\$154
			679		\$78,383
			752		\$91,694











Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$1,143,205
37		\$429,651
38		\$489,144
39		\$98,051
93		\$58,868
Totals	49,643	\$2,218,919

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$7,039,924
37		\$1,689,464
38		\$2,994,347
39		\$932,002
93		\$122,945
Totals	290,665	\$12,778,682

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$429,651
38		\$489,144
39		\$0
93		\$0
Totals	22,251	\$918,795

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$7,232,614
37		\$1,689,464
38		\$3,170,647
39		\$932,002
93		\$122,945
Totals	299,340	\$13,147,672

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$396,022
20		\$0
30		\$60,600
35		\$188,138
40		\$0
50		\$0
60		\$0
70		\$0
80		\$78,206
81		\$0
88		\$0
Totals	14,455	\$722,967

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$127,275
10		\$3,873,818
20		\$0
30		\$629,578
35		\$1,682,765
40		\$0
50		\$0
60		\$0
70		\$0
80		\$285,102
81		\$0
88		\$0
Totals	118,670	\$6,598,538

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$24,530
20		\$0
30		\$60,600
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		\$78,206
81		\$0
88		\$0
Totals	3,382	\$163,336

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$127,275
10		\$3,873,818
20		\$0
30		\$629,578
35		\$1,682,765
40		\$0
50		\$0
60		\$0
70		\$0
80		\$368,413
81		\$0
88		\$0
Totals	119,750	\$6,681,849

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)	33,254	\$1,559,771	0	\$0	30,618	\$1,439,515	(2,636)	-7.9%	(\$120,256)	-7.7%
Transportation Ops (note 2)	157,102	\$6,469,309	0	\$0	157,055	\$6,467,595	(46)	0.0%	(\$1,714)	0.0%
Maintenance Ops (note 3)	340,308	\$14,997,601	0	\$0	321,591	\$14,066,467	(18,716)	-5.5%	(\$931,134)	-6.2%
Supervisory Ops	133,126	\$7,321,505	0	\$0	123,133	\$6,845,184	(9,993)	-7.5%	(\$476,321)	-6.5%
Supv/Craft Joint Ops (note 4)	4,053	\$140,978	0	\$0	3,738	\$131,722	(314)	-7.8%	(\$9,257)	-6.6%
<b>Total</b>	<b>667,842</b>	<b>\$30,489,164</b>	<b>0</b>	<b>\$0</b>	<b>636,136</b>	<b>\$28,950,483</b>	<b>(31,706)</b>	<b>-4.7%</b>	<b>(\$1,538,681)</b>	<b>-5.0%</b>

Special Adjustments at Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
<b>Total Adj</b>	<b>0</b>	<b>\$0</b>

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
<b>Total Adj</b>	<b>0</b>	<b>\$0</b>

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	81,761	\$3,717,479	Before	586,081	\$26,771,686
After	40,300	\$1,726,497	After	595,836	\$27,223,986
Adj	0	\$0	Adj	0	\$0
After Tot	40,300	\$1,726,497	After Tot	595,836	\$27,223,986
Change	(41,461)	(\$1,990,982)	Change	9,755	\$452,300
% Diff	-50.7%	-53.6%	% Diff	1.7%	1.7%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	667,842	\$30,489,164
After	636,136	\$28,950,483
Adj	0	\$0
After Tot	636,136	\$28,950,483
Change	(31,706)	(\$1,538,681)
% Diff	-4.7%	-5.0%

- 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 16, 2012

**Losing Facility:** Savannah P&DF

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

**Finance Number:** 127820

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
2	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
3	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0
4	MGR MAINTENANCE	EAS-19	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	3	0	-3
7	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	0	0	0
9	SECRETARY (FLD)	EAS-12	1	1	0	-1
10					0	
11					0	
12						
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		<b>Totals</b>		<b>13</b>	<b>9</b>	<b>0</b>
						<b>(9)</b>

Retirement Eligibles: 3

Position Loss: 9

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	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	1	-1
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	25	22	22	0
18	SUPV MAINTENANCE OPERATIONS	EAS-17	11	10	11	1
19	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	2	4	2
20	NETWORKS SPECIALIST	EAS-16	1	1	1	0
21	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	0
22	SECRETARY (FLD)	EAS-12	1	1	1	0
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						
44						
45						

58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	<b>Total</b>		<b>69</b>	<b>60</b>	<b>65</b>	<b>5</b>

Retirement Eligibles: 0

Position Loss: **(5)**

**Total PCES/EAS Position Loss:** 4 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

**Finance Number:** 127820

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

Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	11	0	80	91	4	(87)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	1	5	23	29	0	(29)
Function 4 - Mail Handler	0	0	0		0	0
<b>Function 1 &amp; 4 Sub-Total</b>	<b>12</b>	<b>5</b>	<b>103</b>	<b>120</b>	<b>4</b>	<b>(116)</b>
Function 3A - Vehicle Service	2	0	7	9	9	0
Function 3B - Maintenance	2	0	42	44	17	(27)
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2)
Other Functions	0	0	1	1	0	(1)
<b>Total</b>	<b>16</b>	<b>5</b>	<b>155</b>	<b>176</b>	<b>30</b>	<b>(146)</b>

Retirement Eligibles: 67

**Gaining Facility:** Jacksonville P&DC

**Finance Number:** 114382

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

Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	0	0	337	337	368	31
Function 1 - Mail Handler	0	8	155	163	177	14
<b>Function 1 Sub-Total</b>	<b>0</b>	<b>8</b>	<b>492</b>	<b>500</b>	<b>545</b>	<b>45</b>
Function 3A - Vehicle Service	8	0	60	68	68	0
Function 3B - Maintenance	0	0	161	161	152	(9)
Functions 67-69 - Lmtd/Rehab/WC		0	19	19	19	0
Other Functions	0	0	8	8	8	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>740</b>	<b>756</b>	<b>792</b>	<b>36</b>

Retirement Eligibles: 241

**Total Craft Position Loss:** 110 (This number carried forward to the *Executive Summary*)

(13) Notes: 4 Fnc 1 clerks workhours left for hubbing operation.

rev 11/05/2008

# Maintenance

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

**Gaining Facility:** Jacksonville P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 1,143,205	\$ 0	\$ (1,143,205)
LDC 37 Building Equipment	\$ 429,651	\$ 429,651	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 489,144	\$ 489,144	\$ 0
LDC 39 Maintenance Operations Support	\$ 98,051	\$ 0	\$ (98,051)
LDC 93 Maintenance Training	\$ 58,868	\$ 0	\$ (58,868)
<b>Workhour Cost Subtotal</b>	<b>\$ 2,218,919</b>	<b>\$ 918,795</b>	<b>\$ (1,300,124)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 419,483	\$ 4,195	\$ (415,288)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>	<b>\$ 2,638,402</b>	<b>\$ 922,990</b>	<b>\$ (1,715,412)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 7,039,924	\$ 7,232,614	\$ 192,690
LDC 37 Building Equipment	\$ 1,689,464	\$ 1,689,464	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,994,347	\$ 3,170,647	\$ 176,300
LDC 39 Maintenance Operations Support	\$ 932,002	\$ 932,002	\$ 0
LDC 93 Maintenance Training	\$ 122,945	\$ 122,945	\$ 0
<b>Workhour Cost Subtotal</b>	<b>\$ 12,778,682</b>	<b>\$ 13,147,672</b>	<b>\$ 368,990</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 2,903,628	\$ 3,455,317	\$ 551,689
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>	<b>\$ 15,682,310</b>	<b>\$ 16,602,989</b>	<b>\$ 920,679</b>

**Annual Maintenance Savings:** **\$794,733** (This number carried forward to the Executive Summary)

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

**Transportation - PVS**  
Last Saved: February 16, 2012

Losing Facility: Savannah P&DF  
Finance Number: 127820  
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Jacksonville P&DC  
Finance Number: 114382

	(1) Current	(2) Proposed	(3) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
<b>PVS Transportation</b>			
Total Number of Schedules			0
Total Annual Mileage			0
<b>Total Mileage Costs</b>			<b>\$0</b>
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			<b>\$0</b>
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$1,714	\$0	<b>\$1,714</b>
LDC 34 (765, 766)	\$644,366	\$644,366	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$646,080	\$644,366	<b>\$1,714</b>

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
<b>PVS Transportation</b>			
Total Number of Schedules			0
Total Annual Mileage			0
<b>Total Mileage Costs</b>			<b>\$0</b>
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			<b>\$0</b>
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$87,081	\$87,081	\$0
LDC 34 (765, 766)	\$5,736,148	\$5,736,148	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$5,823,229	\$5,823,229	<b>\$0</b>

**PVS Transportation Savings (Losing Facility):**

**PVS Transportation Savings (Gaining Facility):**

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

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



### Transportation - HCR

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

**Gaining Facility:** Jacksonville P&DC

**Type of Distribution to Consolidate:** Orig & Dest

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

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

**Data Extraction Date:** \_\_\_\_\_

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

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile
31300	7273.70	27838.55	\$3.83			
31331	213156.10	410426.13	\$1.93			
31332	18126.00	36679.02	\$2.02			
31334	63707.90	95330.43	\$1.50			
31336	41829.90	83165.96	\$1.99			
313VS Run B401	31549.59	61521.70	\$1.95			
313VS Run B402	25774.65	50260.57	\$1.95			
313VS Run B403	26151.84	50996.09	\$1.95			
313VS Run B404	25397.27	49524.68	\$1.95			
313VS Run B405	31458.67	61344.41	\$1.95			
313VS Run B406	43249.09	84335.73	\$1.95			
313VS Run B419	42793.48	83447.29	\$1.95			
313VS Run C402	5780.32	11271.62	\$1.95			
313VS Run B414	22178.77	43248.60	\$1.95			
313VS Run B416	39655.24	77327.72	\$1.95			
313VS Run B420	37643.56	73404.94	\$1.95			
313VS Run C410	5682.26	11080.41	\$1.95			
322U2	657607.30	822009.13	\$1.25			
32293	452025.00	533389.50	\$1.18			

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

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

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
	51,817	0	0	0	51,817

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	234,087	0	0	0	234,087

HCR Annual Savings (Losing Facility): \$432,749

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$432,749

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

rev 11/05/2008

## Distribution Changes

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF

**Type of Distribution to Consolidate** Orig & Dest

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

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

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

<b>(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation</b>		
<b>From:</b>		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CF	299, 313, 314	SCF SAVANNAH GA 313
<b>To:</b>		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	313, 314, 320, 322	SCF JACKSONVILLE FL 320

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

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

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

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
CF	299, 304, 313, 314	005, 060-089, 100-119, 124-127, 140-212, 214-268, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-489, 492, 498-516, 520-528, 530-532, 534, 535, 537-551, 553-564, 566, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-741, 743-749	OMX SAVANNAH GA 313
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
CT	313-315, 320, 322	005, 070-098, 100-119, 124-127, 140-212, 214-225, 228-260, 267, 270-342, 344, 346, 347, 349-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-539, 541-545, 549, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716, 717, 719-731, 734-741, 743-749	OMX JACKSONVILLE FL 320
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
JUL	Losing Facility	320	Savannah	324	74	23%	120	37%	0	0%	250	77%	9
AUG	Losing Facility	320	Savannah	271	37	14%	61	23%	0	0%	234	86%	8
JUL	Gaining Facility	313	Jacksonville	259	38	15%	54	21%	0	0%	221	85%	44
AUG	Gaining Facility	313	Jacksonville	325	62	19%	118	36%	0	0%	263	81%	12

**(5) Notes**

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## MPE Inventory

Last Saved: February 16, 2012

Lossing Facility: Savannah P&DF

Gaining Facility: Jacksonville P&DC

Data Extraction Date: 09/19/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	3	0	(3)
AFCS 200		0	0
AFSM - ALL	2	0	(2)
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	9	0	(9)
DBCS-OSS		0	0
DIOSS	1	0	(1)
FSS		0	0
SPBS		0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY		0	0
HSTS / HSUS	0	0	0
LCTS / LCUS		0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	6	5	(1)	(4)	
AFCS 200		0	0	0	
AFSM - ALL	4	4	0	(2)	
APPS		0	0	0	
CIOSS	4	4	0	0	
CSBCS		0	0	0	
DBCS	25	23	(2)	(11)	\$80,600
DBCS-OSS		0	0	0	
DIOSS	5	7	2	1	\$16,120
FSS		0	0	0	
SPBS		0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	4	4	0	0	
HSTS / HSUS		0	0	0	
LCTS / LCUS	1	1	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	(1)	

**Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:** \$96,720 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Cost for 10 Phase 2 DBCS replacements, costs for relocating 2 DIOSS

Relocation costs for excessed equipment will not be incurred in this study

rev 03/04/2008

## Customer Service Issues

Last Saved: February 16, 2012

**Losing Facility:** Savannah P&DF \_\_\_\_\_

**5-Digit ZIP Code:** 31408 \_\_\_\_\_

**Data Extraction Date:** \_\_\_\_\_

**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.
39	63						
81	34						
9	0						
129	97	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
Q1/FY11	87.3%
Q2/FY11	92.1%
Q3/FY11	85.0%
Q4/FY11	85.5%

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

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

**8. Notes:** Items 1 through 4 are for SCF 313 and 314 only. SCF 299 is not included in this Node study. \_\_\_\_\_

**Gaining Facility:** Jacksonville P&DC \_\_\_\_\_

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

Line 1 JACKSONVILLE FL 322

Line 2 \_\_\_\_\_

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## Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Savannah P&DF

### Space Evaluation

1. Affected Facility

Facility Name: Savannah P&DF  
Street Address: 210 Bourne Blvd  
City, State ZIP: Savannah, GA 31408

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

Enter annual lease cost: \$248,000  
Enter lease expiration date: 3/1/12  
Enter lease options/terms: 3/16/2017

3. Current Square Footage

Enter the total interior square footage of the facility: 52,810  
Enter gained square footage expected with the AMP: 52,810

4. Planned use for acquired space from approved AMP

The planned space will be deactivated storage until the outcome of a Node study is known.

5. Facility Costs

Enter any projected one-time facility costs: \$690,000  
(This number shown below under One-Time Costs section.)

6. Savings Information

**Space Savings (\$):** \$264,200  
(This number carried forward to the *Executive Summary*)

7. Notes Item 6: Initial savings for lease termination of building and parking lot

Item 5: Electrical to accommodate installation of incoming equipment; Additional HVAC and related electrical including distribution and controls  
Employee Relocation Costs: 14 employees at \$6000 each

### One-Time Costs

Employee Relocation Costs: \$84,000  
Mail Processing Equipment Relocation Costs: \$96,720  
(from MPE Inventory)  
Facility Costs: \$690,000  
(from above)

**Total One-Time Costs:** \$870,720  
(This number carried forward to *Executive Summary*)

### Remote Encoding Center Cost per 1000

Losing Facility: Savannah P&DF

Gaining Facility: Jacksonville P&DC