

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

1. Losing Facility Information

Type of Distribution to Consolidate: Originating MODS/BPI Office
Facility Name & Type: Southern MD P&DC
Street Address: 9201 Edgeworth Drive
City: Capital Heights
State: MD
5D Facility ZIP Code: 20790
District: Capital
Area: Capital Metro
Finance Number: 237481
Current 3D ZIP Code(s): 206, 207
Miles to Gaining Facility: 34.7
EXFC office: Yes
Plant Manager: Wendy McIlwain
Senior Plant Manager: Wendy McIlwain
District Manager: Kelvin L. Williams
Facility Type after AMP: P&DC/F

2. Gaining Facility Information

Facility Name & Type: Suburban MD P&DC
Street Address: 16501 Shady Grove Road
City: Gaithersburg
State: MD
5D Facility ZIP Code: 20898
District: Capital
Area: Capital Metro
Finance Number: 238751
Current 3D ZIP Code(s): 208, 209
EXFC office: Yes
Plant Manager: Winfred L. Monroe (A)
Senior Plant Manager: Wendy McIlwain
District Manager: Kevin L. Williams

3. Background Information

Start of Study: 10/09/12
Date Range of Data: Oct-01-2011 : Sep-30-2012
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746
EAS Hours per Year: 1,820
Date of HQ memo, DAR Factors/Cost
of Borrowing/New Facility Start-up Costs
Update 11/23/11

Date & Time this workbook was last saved:

4/23/2013 20:14

4. Other Information

Area Vice President: David C. Fields
Vice President, Network Operations: David E Williams
Area AMP Coordinator: Janet Hester
HQ AMP Coordinator: Barbara Brewington

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type: Southern MD P&DC

Street Address: 9201 Edgeworth Drive

City: Capital Heights

State: MD

Facility ZIP Code: 20790

Finance Number: 237481

Current 3D ZIP Code(s): 206, 207

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Suburban MD P&DC

Street Address: 16501 Shady Grove Road

City: Gaithersburg

State: MD

Facility ZIP Code: 20898

Finance Number: 238751

Current 3D ZIP Code(s): 208, 209

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

LOSING FACILITY:

Postmaster or Plant Manager:

Wendy Mclwain

Printed Name



Signature

2/14/13

Date

Senior Plant Manager:

Wendy Mclwain

Printed Name



Signature

2/14/13

Date

District Manager:

Kelvin L. Williams

Printed Name



Signature

2/14/13

Date

GAINING FACILITY:

Plant Manager:

Winfred L. Monroe (A)

Printed Name



Signature

2/14/13

Date

Senior Plant Manager:

Wendy Mclwain

Printed Name



Signature

2/14/13

Date

District Manager:

Kevin L. Williams

Printed Name



Signature

2/14/13

Date

AREA OFFICE:

Area Vice President:

David C. Fields

Printed Name



Signature

5-2-13

Date

Implementation Date:

HEADQUARTERS:

Approved: ☒

Disapproved: ☐

Vice President, Network Operations:

David E Williams

Printed Name



Signature

5/3/13

Date

Comments:

Executive Summary

Last Saved: April 23, 2013

Losing Facility Name and Type: Southern MD P&DC

Street Address: 9201 Edgeworth Drive

City, State: Capital Heights, MD

Current 3D ZIP Code(s): 206, 207

Type of Distribution to Consolidate: Originating

Miles to Gaining Facility: 34.7

Gaining Facility Name and Type: Suburban MD P&DC

Current 3D ZIP Code(s): 208, 209

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$2,373,683	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$55,459	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$218,422	from Other Curr vs Prop
Transportation Savings =	(\$119,889)	from Transportation (HCR and PVS)
Maintenance Savings =	\$507,278	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$3,034,953	
Total One-Time Costs =	\$120,000	from Space Evaluation and Other Costs
Total First Year Savings =	\$2,914,953	

Staffing Positions

Craft Position Loss =	57	from Staffing - Craft
PCES/EAS Position Loss =	(5)	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	707,866	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	2,298,968	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	296,450	(= 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	%
0	0	0	#DIV/0!
0	0	0	#DIV/0!
0	0	0	#DIV/0!
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

rev 10/15/2009

Summary Narrative

Last Saved: April 23, 2013

Losing Facility Name and Type: Southern MD P&DC

Current 3D ZIP Code(s): 206, 207

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Suburban MD P&DC

Current 3D ZIP Code(s): 208, 209

BACKGROUND

This is a summary of the feasibility study for the consolidation of originating mail from Southern Maryland P&DC (206-207) to Suburban MD P&DC (208-209). The study was conducted to determine the feasibility of relocating the outgoing operations 34.7 miles and estimated (52) miles from the furthest point, which is Waldorf to Suburban P&DC.

Currently, Southern MD P&DC is a 223,104 square foot owned facility that processes outgoing and incoming mail in the 206-207 ZIP range, Monday through Friday. Currently, Suburban P&DC is the AMP for outgoing processes on Saturday for the Capital District. With the approved AMP, all of Southern P&DC's outgoing processes will transfer to Suburban P&DC. It is expected that 20,000 square feet will be gained at Southern MD P&DC with the approved AMP. Along with processing operations, the Southern facility houses administrative offices and a Business Mail Entry Unit. The Hampton Park Post Office is a retail unit co-located at the Southern MD P&DC.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of October 1, 2011 – September 30, 2012. Financial savings proposed for the consolidation of an average daily volume of 490,701 FHP from Southern MD P&DC to Suburban P&DC are:

First Year Savings: \$2,914,953
Annual Savings: \$3,034,953

A one-time cost of \$120,000 will be incurred for the relocation and integration of two AFCS 200 machines from the Southern MD P&DC to the Suburban MD P&DC.

CUSTOMER & SERVICE IMPACTS

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

There is a Bulk Mail Entry Unit at the Southern P&DC. This unit will continue to operate at the present location. The Hampton Park Post Office is a retail unit co-located at the Southern MD P&DC. No changes will be made at the Hampton Park Post Office and delivery times will remain unchanged.

rev 06/10/2009

Summary Narrative *(continued)*

Summary Narrative Page 2

A public meeting to discuss the consolidation was held on March 28, 2013. Stakeholder input, both written and verbal, was received and analyzed. Concerns about delays in service, community impact and job loss were discussed with the stakeholders. The Vice President, Network Operations has received all stakeholder input and will take into account all costs and benefits in the AMP proposal along with the summaries of public input when rendering a decision on the consolidation.

EXPRESS MAIL

Originating and destinating Express Mail operations will remain at both Southern MD P&DC and Suburban P&DC.

EMPLOYEE IMPACTS

In this feasibility study, (594) craft employees and (49) management positions will be impacted. There is a net reduction of 57 craft employees and an increase of five management positions. The increase in management positions is required in order to bring both facilities to authorized complement.

As a matter of policy, the United States 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 within this workbook may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

Management and Craft Staffing Impacts							
	Suburban			Southern			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft	594	415	(179)	615	737	122	(57)
Management	49	42	(7)	34	46	12	5

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Southern	1 : 26	1 : 21	1 : 26	1 : 22
Suburban	1 : 25	1 : 21	1 : 25	1 : 22

¹ Craft = all
² Craft = F1 + F4 at Losing; F1 only at Gaining

rev 06/10/2009

Summary Narrative *(continued)*

Summary Narrative Page 3

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$507,278. Equipment identified for relocation from Southern to support operations at Suburban includes the transfer of two AFCS 200s at a cost of \$120,000.

TRANSPORTATION

Both HCR and PVS transportation will be used to support the Suburban AMP feasibility study. The proposed transportation to support the study will be operated at an increased annual cost of \$119,889. Existing HCR transportation will be modified or eliminated where needed and additional PVS service will be utilized.

HCR

Narrative: HCR 20633 – Southern MD P&DC to Clinton, MD

-No change to contract

Estimated Annual Mileage: 36,201

Increase/Decrease In Annual Mileage: 0

Estimated Annual Cost/Savings: \$107,701

Narrative: HCR 20637 – Southern MD P&DC to Waldorf DDC, MD

-Trips 9 and 11 will depart Southern MD P&DC, go to Waldorf and terminate at Suburban P&DC

-Trips 10 and 12 will depart Suburban P&DC and terminate at So. MD P&DC

-Trips 13, 14, 15 & 16 will be terminated

Estimated Annual Mileage: 148,675

Increase In Annual Mileage: 30,676

Estimated Annual Cost/Savings: \$649,031

Narrative: HCR 20731 – Southern MD P&DC to Suburban (MD) P&DC

-Southern MD plans to eliminate this HCR and convert it to PVS. This contract performs 2 trips between Southern MD P&DC and Suburban P&DC 6 times a week and another 4 trips between these same 2 plants on Saturdays only. With an excessive rate per mile of \$3.66 and the need to add additional trips between these plants, PVS should prove to be more cost effective and offer more flexibility.

Estimated Annual Mileage: 54,280

Decrease In Annual Mileage: -54,280

Estimated Annual Cost/Savings: -\$208,124

Narrative: HCR 207L0 – Southern MD P&DC to Savage, MD

-this HCR currently transports midday and closeout trips to So MD. We propose to redirect trips 38, 40, 42, 44, 52, 54, 56 and 58 and have them terminate at the Laurel Annex (20707) which will be used as a HUB for this AMP.

Estimated Annual Mileage: 398,481

Increase/Decrease In Annual Mileage: -23,655

Estimated Annual Savings: \$47,604

rev 06/10/2009

Summary Narrative *(continued)*

Summary Narrative Page 4

Narrative: HCR 207L8 – Capital Metro STC, MD to Suburban P&DC

-this HCR currently transport mail between the STC and Suburban and the Suburban annex. Trips 5, 37, 45, 47, 53 and 55 that transports priority surface volume from the annex to the STC can now be utilized to transport fcm surface volume from the Suburban P&DC to the STC.

Estimated Annual Cost Increase/Decrease: No change. This will prove to be a wash with no additional cost or savings.

PVS

Narrative: 207VS

-Southern MD P&DC proposes to hub mail at 2 locations, the Calvert Annex (207DD) and the Laurel Annex. These 2 HUBS will receive mail from the various stations, finance units and mailers that are located in close proximity to them.

PVS will operate some of these trips along with all of the trips that will transport the FCM from the HUBS to the Suburban P&DC.

Estimated Annual Cost Increase: +\$29,408

-Additional PVS trips will be needed to transport mail between So. MD P&DC and the Suburban P&DC. This is the service that will replace HCR 20731.

Estimated Annual Cost Increase: +\$61,098

Narrative: 208VS

-Suburban P&DC can now use their PVS drivers that were transporting priority air volume from their annex to BWI to transport FCM air volume from suburban P&DC to BWI.

Estimated Annual Cost Increase/Decrease: No change.

24 Hour Clock

Last Saved: April 23, 2013

Losing Facility Name and Type: Southern MD P&DC

Current 3D ZIP Code(s): 206, 207

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Suburban MD P&DC

Current 3D ZIP Code(s): 208, 209

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	BPI Performance Achievement
		%										
5-May	SAT	5/5	SO MARYLAND P&DC	63.5%	99.4%	100.0%	83.9%	0.2	100.0%	99.6%	92.7%	57.2%
12-May	SAT	5/12	SO MARYLAND P&DC	71.9%	99.9%	100.0%	77.8%	0.1	100.0%	100.0%	99.0%	56.9%
19-May	SAT	5/19	SO MARYLAND P&DC	75.9%	100.0%	100.0%	84.5%	0.1	100.0%	99.5%	97.1%	57.2%
26-May	SAT	5/26	SO MARYLAND P&DC	62.7%	99.7%	100.0%	79.2%	0.0	100.0%	99.8%	90.8%	56.9%
2-Jun	SAT	6/2	SO MARYLAND P&DC	73.4%	100.0%	100.0%	82.9%	0.1	100.0%	99.9%	91.6%	56.7%
9-Jun	SAT	6/9	SO MARYLAND P&DC	73.0%	99.4%	98.8%	74.3%	0.1	100.0%	99.5%	95.6%	57.1%
16-Jun	SAT	6/16	SO MARYLAND P&DC	80.6%	99.9%	100.0%	88.8%	0.1	100.0%	100.0%	96.0%	56.9%
23-Jun	SAT	6/23	SO MARYLAND P&DC	75.3%	99.1%	97.7%	78.1%	0.3	100.0%	91.9%	98.6%	56.8%
30-Jun	SAT	6/30	SO MARYLAND P&DC	66.0%	90.7%	96.1%	79.1%	0.1	96.4%	100.0%	88.8%	56.6%
7-Jul	SAT	7/7	SO MARYLAND P&DC	74.4%	100.0%	100.0%	92.4%	0.0	100.0%	100.0%	91.5%	56.4%
14-Jul	SAT	7/14	SO MARYLAND P&DC	80.0%	99.2%	98.1%	92.8%	0.0	100.0%	100.0%	91.9%	56.3%
21-Jul	SAT	7/21	SO MARYLAND P&DC	76.9%	99.8%	100.0%	89.1%	0.0	100.0%	99.3%	94.8%	56.5%
28-Jul	SAT	7/28	SO MARYLAND P&DC	75.4%	99.4%	100.0%	94.0%	0.1	100.0%	100.0%	99.2%	56.8%
4-Aug	SAT	8/4	SO MARYLAND P&DC	74.2%	100.0%	100.0%	93.2%	0.0	100.0%	100.0%	95.1%	56.6%
11-Aug	SAT	8/11	SO MARYLAND P&DC	75.5%	99.8%	100.0%	91.8%	0.0	100.0%	100.0%	95.9%	56.8%
18-Aug	SAT	8/18	SO MARYLAND P&DC	82.0%	99.8%	100.0%	93.1%	0.1	100.0%	100.0%	93.7%	56.7%
25-Aug	SAT	8/25	SO MARYLAND P&DC	58.9%	97.1%	100.0%	92.7%	0.1	100.0%	100.0%	98.0%	56.6%
1-Sep	SAT	9/1	SO MARYLAND P&DC	68.5%	94.7%	99.2%	90.5%	0.1	94.3%	100.0%	91.2%	56.7%
8-Sep	SAT	9/8	SO MARYLAND P&DC	74.3%	99.0%	100.0%	88.5%	0.1	100.0%	100.0%	95.6%	56.8%
15-Sep	SAT	9/15	SO MARYLAND P&DC	73.5%	99.1%	100.0%	91.5%	#VALUE!	100.0%	100.0%	84.0%	56.8%
22-Sep	SAT	9/22	SO MARYLAND P&DC	74.0%	98.4%	100.0%	90.7%	#VALUE!	95.4%	100.0%	91.4%	56.9%

		%										
5-May	SAT	5/5	SUBURBAN MD P&DC	65.2%	99.5%	100.0%	75.7%	0.1	97.4%	99.9%	69.8%	57.4%
12-May	SAT	5/12	SUBURBAN MD P&DC	73.1%	99.1%	100.0%	72.6%	0.3	100.0%	99.7%	88.5%	57.4%
19-May	SAT	5/19	SUBURBAN MD P&DC	73.8%	98.8%	100.0%	70.9%	0.1	100.0%	99.8%	82.9%	57.4%
26-May	SAT	5/26	SUBURBAN MD P&DC	73.3%	95.9%	100.0%	80.2%	0.1	100.0%	100.0%	87.4%	57.3%
2-Jun	SAT	6/2	SUBURBAN MD P&DC	61.5%	96.0%	100.0%	68.8%	0.2	99.2%	99.9%	81.8%	57.3%
9-Jun	SAT	6/9	SUBURBAN MD P&DC	71.5%	97.4%	100.0%	71.3%	0.1	98.2%	99.3%	86.9%	57.3%
16-Jun	SAT	6/16	SUBURBAN MD P&DC	78.5%	99.4%	100.0%	70.7%	0.0	99.6%	99.8%	82.0%	57.3%
23-Jun	SAT	6/23	SUBURBAN MD P&DC	73.3%	99.0%	100.0%	65.4%	0.1	100.0%	100.0%	77.0%	57.2%
30-Jun	SAT	6/30	SUBURBAN MD P&DC	69.2%	94.7%	100.0%	80.3%	0.2	98.7%	98.7%	76.2%	57.1%
7-Jul	SAT	7/7	SUBURBAN MD P&DC	70.1%	94.6%	100.0%	81.1%	0.1	99.9%	100.0%	84.5%	57.1%
14-Jul	SAT	7/14	SUBURBAN MD P&DC	75.9%	95.0%	100.0%	77.0%	0.1	99.9%	100.0%	87.2%	57.1%
21-Jul	SAT	7/21	SUBURBAN MD P&DC	72.6%	97.9%	100.0%	80.2%	0.2	100.0%	99.9%	85.9%	57.1%
28-Jul	SAT	7/28	SUBURBAN MD P&DC	63.9%	94.6%	100.0%	78.9%	0.2	99.8%	99.5%	90.9%	57.1%
4-Aug	SAT	8/4	SUBURBAN MD P&DC	55.9%	91.3%	100.0%	82.0%	0.1	99.8%	100.0%	94.1%	57.2%
11-Aug	SAT	8/11	SUBURBAN MD P&DC	61.6%	90.1%	100.0%	84.4%	0.3	97.7%	100.0%	92.8%	57.2%
18-Aug	SAT	8/18	SUBURBAN MD P&DC	64.0%	94.4%	100.0%	88.3%	#VALUE!	100.0%	100.0%	91.1%	57.2%
25-Aug	SAT	8/25	SUBURBAN MD P&DC	62.3%	92.1%	100.0%	84.2%	0.4	98.2%	100.0%	93.5%	57.2%
1-Sep	SAT	9/1	SUBURBAN MD P&DC	56.8%	86.8%	100.0%	85.0%	0.3	98.9%	100.0%	86.9%	57.4%
8-Sep	SAT	9/8	SUBURBAN MD P&DC	65.3%	94.2%	100.0%	88.7%	0.4	98.8%	99.9%	89.4%	57.5%
15-Sep	SAT	9/15	SUBURBAN MD P&DC	73.8%	98.9%	100.0%	85.3%	0.5	100.0%	99.4%	75.6%	57.5%
22-Sep	SAT	9/22	SUBURBAN MD P&DC	59.1%	97.3%	100.0%	87.8%	0.4	99.9%	100.0%	88.9%	57.6%

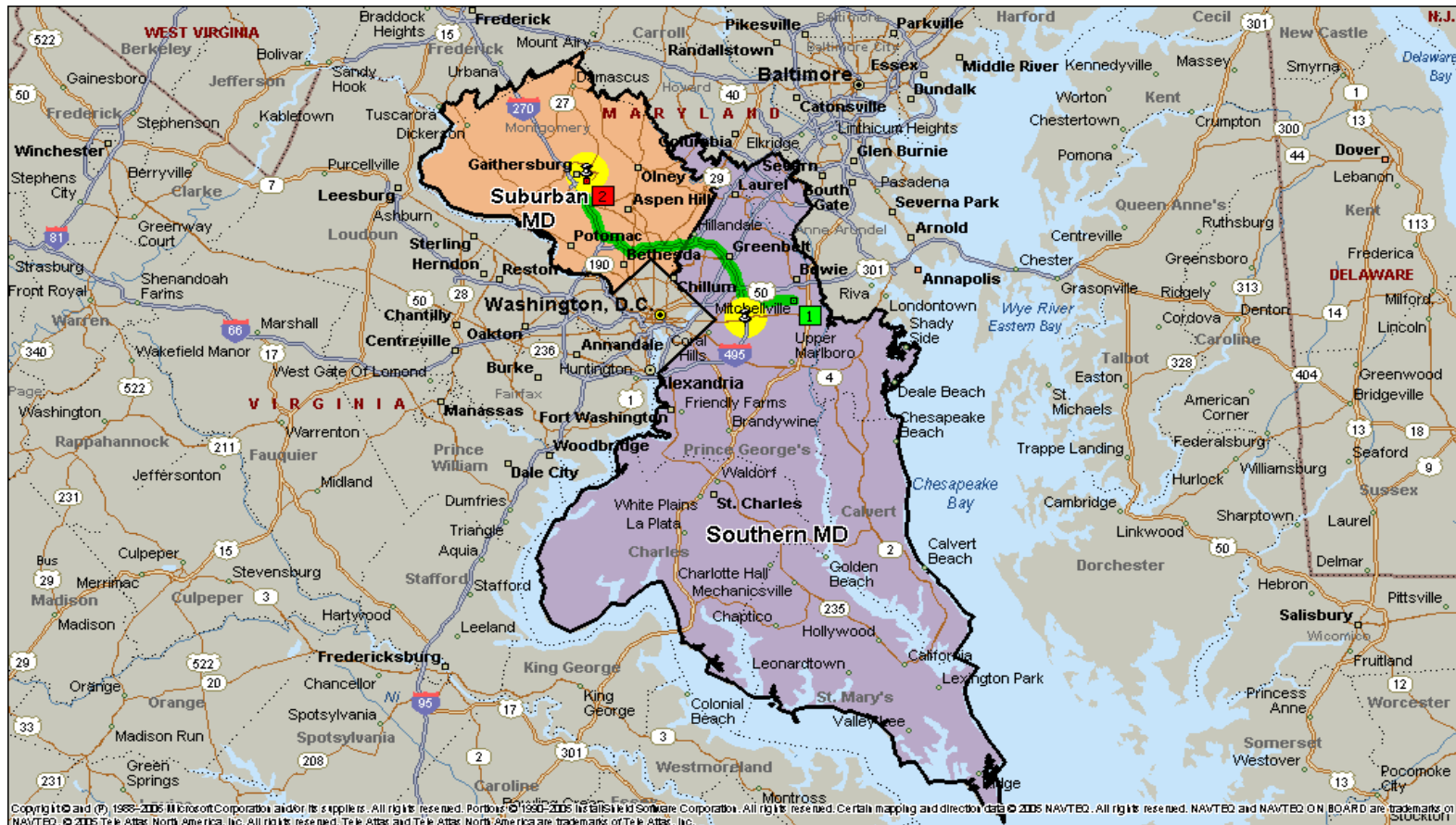
rev 04/2/2008

MAP

Last Saved: April 23, 2013

Losing Facility Name and Type: Southern MD P&DC
Current 3D ZIP Code(s): 206, 207
Miles to Gaining Facility: 34.7

Gaining Facility Name and Type: Suburban MD P&DC
Current 3D ZIP Code(s): 208, 209



rev 03/20/2008

Service Standard Impacts

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Losing Facility 3D ZIP Code(s): 206, 207

Gaining Facility 3D ZIP Code(s): 208, 209

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: April 23, 2013

Stakeholder Notification Page 1

Losing Facility: Southern MD P&DC

AMP Event: Start of Study

Employees

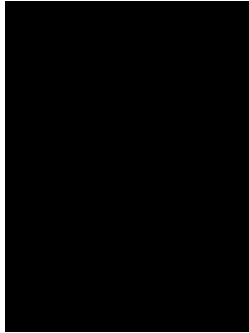
Service Talk

(Method)

01/24/2013

Date

Employee Organizations



(Contact Person)

APWU WDC

(Title/Union)

01/24/2013

Date

NPMHU WDC

(Title/Union)

01/24/2013

Date

APWU Montgomery County

(Title/Union)

01/24/2013

Date

NPMHU SOMD

(Title/Union)

01/24/2013

Date

NAPUS

(Title/Union)

01/24/2013

Date

Nat'l League of PMs

(Title/Union)

01/24/2013

Date

Government Officials

Sen. Barbara Mikulski

(Contact Person)

United States Senate

(Title/Office)

01/24/2013

Date

Sen. Ben Cardin

(Contact Person)

United States Senate

(Title/Office)

01/24/2013

Date

Stenny Hoyer

(Contact Person)

Member of Congress

(Title/Office)

01/24/2013

Date

Donna Edwards

(Contact Person)

Member of Congress

(Title/Office)

01/24/2013

Date

Media

Southern MD media

(Contact Person)

Southern MD media

(Company Name)

01/24/2013

Date

Local Mailers

Approx 300

(Contact Person)

File at Area Office

(Organization Name)

01/24/2013

Date

Workhour Costs - Current

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Gaining Facility: Suburban MD P&DC

Date Range of Data: 10/01/11 <<==== : =====>> 09/30/12

Losing Current Workhour Rate by LDC			
LDC	Function 1	LDC	Function 4
11	\$40.63	41	\$36.31
12	\$48.64	42	\$0.00
13	\$43.99	43	\$34.43
14	\$42.17	44	\$0.00
15	\$37.06	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.88	47	\$0.00
18	\$39.16	48	\$0.00

Gaining Current Workhour Rate by LDC			
LDC	Function 1	LDC	Function 4
11	\$45.73	41	\$0.00
12	\$48.10	42	\$0.00
13	\$46.43	43	\$0.00
14	\$40.37	44	\$0.00
15	\$37.96	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.17	47	\$0.00
18	\$39.74	48	\$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
004	100.0%					\$0
005	100.0%					\$122
010	100.0%					\$48,775
012	100.0%					\$72,042
015	100.0%					\$351,269
016	100.0%					\$0
017	100.0%					\$337,987
018	100.0%					\$140,287
019	100.0%					\$213
021	100.0%					\$28,970
022	100.0%					\$0
030	100.0%					\$1,135,078
040	100.0%					\$265,834
047	100.0%					\$148
050	100.0%					\$86,968
056	100.0%					\$314
060	100.0%					\$339,389
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$83
091	100.0%					\$140,332
109	100.0%					\$128
110	100.0%					\$139,024
114	30.0%					\$1,276,507
115	100.0%					\$0
120	100.0%					\$0
124	100.0%					\$123
140	60.0%					\$2,834,753
141	100.0%					\$269,906
142	100.0%					\$13,725
198	100.0%					\$65,499
212	100.0%					\$175,084
230	30.0%					\$647,854
235	40.0%					\$164,468
271	100.0%					\$202,195
272	100.0%					\$921,283
282	100.0%					\$16,642
481	100.0%					\$512,923
565	50.0%					\$87,367
618	100.0%					\$1,468,790

(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
004						\$2,355
005						\$0
010						\$151,958
012						\$0
015						\$356,829
016						\$0
017						\$203,325
018						\$1,024,823
019						\$0
021						\$574,075
022						\$303
030						\$1,246,293
040						\$138,509
047						\$0
050						\$887,967
056						\$0
060						\$475,632
066						\$0
067						\$0
070						\$19,657
091						\$54,368
109						\$21,283
110						\$3,831
114						\$0
115						\$0
120						\$1,366
124						\$0
140						\$0
141						\$0
142						\$0
198						\$0
212						\$368
230						\$5,759
235						\$347,741
271						\$537,619
272						\$0
282						\$0
481						\$440,301
565						\$1,738
618						\$839,252

(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
891	100.0%					\$233,863
892	100.0%					\$167,966
002						\$1,154,540
043						\$0
044						\$762,149
055						\$623,759
074						\$548,112
083						\$180
087						\$0
092						\$89,001
093						\$8,321
094						\$379
095						\$388
096						\$0
097						\$15,795
098						\$3,326
099						\$48,145
112						\$0
143						\$41,958
144						\$161,748
146						\$227,404
168						\$816
169						\$239,810
170						\$0
179						\$31,737
180						\$1,196,538
185						\$101,652
200						\$0
210						\$2,997,799
229						\$523,189
231						\$455,895
233						\$61,697
234						\$0
256						\$396,887
273						\$273
274						\$245
333						\$129
483						\$702,142
484						\$281,471
487						\$380
488						\$454
489						\$13,366
549						\$79,879
554						\$421,825
560						\$598,437
585						\$147,931
607						\$72,078
612						\$64,554
619						\$418,175
755						\$9,997
793						\$273,925
798						\$63,607
893						\$1,003,737
894						\$238,809
895						\$416
896						\$76,260
897						\$0
918						\$1,874,721
919						\$657,354

(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
891						\$356,444
892						\$196,031
002						\$2,521,872
043						\$7,140
044						\$918,426
055						\$255,006
074						\$383,097
083						\$340
087						\$0
092						\$51,675
093						\$16,234
094						\$2,838
095						\$3,369
096						\$0
097						\$34,809
098						\$25,839
099						\$88,517
112						\$1,495,145
143						\$0
144						\$0
146						\$0
168						\$106
169						\$254,355
170						\$0
179						\$0
180						\$309,896
185						\$0
200						\$0
210						\$2,786,238
229						\$1,339,071
231						\$1,527,823
233						\$136,529
234						\$0
256						\$0
273						\$0
274						\$0
333						\$0
483						\$252
484						\$944
487						\$0
488						\$302
489						\$19,693
549						\$0
554						\$573,305
560						\$77,784
585						\$235,114
607						\$109,663
612						\$32,407
619						\$0
755						\$0
793						\$0
798						\$0
893						\$336,548
894						\$1,045,017
895						\$1,634
896						\$85
897						\$0
918						\$5,410,067
919						\$450,240
008						\$0

Workhour Costs - Proposed

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Gaining Facility: Suburban MD 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
004					\$0
005					\$0
010					\$0
012					\$0
015					\$0
016					\$0
017					\$0
018					\$0
019					\$0
021					\$0
022					\$0
030					\$0
040					\$0
047					\$0
050					\$0
056					\$0
060					\$0
066					\$0
067					\$0
070					\$0
091					\$0
109					\$0
110					\$0
114					\$893,555
115					\$0
120					\$0
124					\$0
140					\$0
141					\$0
142					\$0
198					\$0
212					\$0
230					\$453,498
235					\$98,681
271					\$0
272					\$0
282					\$0
481					\$0
565					\$43,683
618					\$0
891					\$0
892					\$0
002					\$1,154,540
043					\$0
044					\$0
055					\$623,759
074					\$548,112
083					\$180
087					\$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
004					\$3,153
005					\$0
010					\$175,931
012					\$70,818
015					\$927,388
016					\$0
017					\$535,569
018					\$1,162,726
019					\$209
021					\$602,553
022					\$303
030					\$2,262,804
040					\$381,176
047					\$17
050					\$942,076
056					\$0
060					\$776,480
066					\$880
067					\$456
070					\$19,145
091					\$92,201
109					\$21,368
110					\$72,162
114					\$376,445
115					\$0
120					\$1,366
124					\$121
140					\$0
141					\$1,370,600
142					\$144,393
198					\$0
212					\$86,422
230					\$196,812
235					\$412,411
271					\$199,754
272					\$0
282					\$0
481					\$1,747,085
565					\$30,609
618					\$3,502,019
891					\$975,810
892					\$223,693
002					\$2,521,872
043					\$6,926
044					\$890,873
055					\$247,356
074					\$371,604
083					\$340
087					\$419

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
092					\$89,001
093					\$8,321
094					\$379
095					\$388
096					\$0
097					\$15,795
098					\$3,326
099					\$48,145
112					\$0
143					\$41,958
144					\$161,748
146					\$227,404
168					\$0
169					\$0
170					\$0
179					\$31,737
180					\$1,196,538
185					\$101,652
200					\$0
210					\$2,997,799
229					\$523,189
231					\$455,895
233					\$61,697
234					\$0
256					\$396,887
273					\$0
274					\$0
333					\$0
483					\$702,142
484					\$281,471
487					\$380
488					\$454
489					\$13,366
549					\$79,879
554					\$421,825
560					\$598,437
585					\$147,931
607					\$72,078
612					\$64,554
619					\$418,175
755					\$9,997
793					\$273,925
798					\$63,607
893					\$1,003,737
894					\$238,809
895					\$416
896					\$76,260
897					\$0
918					\$1,874,721
919					\$657,354

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
092					\$71,709
093					\$21,646
094					\$3,129
095					\$2,796
096					\$3
097					\$44,094
098					\$28,234
099					\$65,649
112					\$1,495,145
143					\$0
144					\$299
146					\$0
168					\$103
169					\$246,724
170					\$0
179					\$0
180					\$309,896
185					\$0
200					\$0
210					\$2,786,238
229					\$1,339,071
231					\$1,527,823
233					\$136,529
234					\$0
256					\$0
273					\$0
274					\$0
333					\$0
483					\$94
484					\$35,212
487					\$78
488					\$133
489					\$23,307
549					\$0
554					\$573,305
560					\$77,784
585					\$235,114
607					\$109,663
612					\$32,407
619					\$0
755					\$0
793					\$0
798					\$0
893					\$608,111
894					\$849,399
895					\$1,352
896					\$3,294
897					\$0
918					\$2,882,422
919					\$2,748,197
008					\$0
035					\$199,733
046					\$0
079					\$0
088					\$0

(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

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

Function 1 Workhour Savings : \$2,373,683
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Cost Impact	Comb Current	1,432,902,063	4,594,229,800	1,495,082	3,073	\$63,504,416
	Proposed	1,432,902,063	4,594,229,800	1,428,066	3,217	\$61,130,732
	Change	0	0	(67,016)		(\$2,373,683)
	Change %	0.0%	0.0%	-4.5%		-3.7%

AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Gaining Facility: Suburban MD P&DC

Date Range of Data: 10/01/11 to 09/30/12

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 (\$)
582	50.0%	25.0%		\$336,935	582				\$91,548
745	0.0%	38.0%		\$360,569	745				\$418,610
750	4.0%	8.0%		\$4,400,333	750				\$3,774,472
581				\$126,414	581				\$210,651
616				\$1,766	616				\$38
617				\$9	617				\$0
624				\$15,593	624				\$30,218
653				\$698	653				\$0
665				\$84,088	665				\$38,985
666				\$82,434	666				\$61,508
668				\$760,354	668				\$134,550
670				\$72	670				\$0
679				\$151,142	679				\$0
747				\$1,415,524	747				\$943,907
753				\$13,276	753				\$820,107
761				\$65,706	761				\$0
763				\$50,281	763				\$139,470
765				\$2,583,959	765				\$3,529,451
766				\$1,844,273	766				\$1,850,222
					570				\$41
					594				\$136
					680				\$179
					764				\$111,408

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 (\$)
582		\$84,234	582		\$288,790
745		\$223,553	745		\$418,610
750		\$3,872,293	750		\$3,947,250
581		\$126,414	581		\$210,651
616		\$1,766	616		\$38
617		\$9	617		\$0
624		\$15,593	624		\$30,218
653		\$698	653		\$0
665		\$84,088	665		\$38,985
666		\$82,434	666		\$61,508
668		\$760,354	668		\$134,550
670		\$72	670		\$0
679		\$151,142	679		\$0
747		\$1,415,524	747		\$943,907
753		\$13,276	753		\$820,107
761		\$65,706	761		\$0
763		\$50,281	763		\$139,470
765		\$2,583,959	765		\$3,529,451
766		\$1,844,273	766		\$1,850,222
			570		\$41
			594		\$136
			680		\$179
			764		\$111,408

Totals	Ops-Reducing	0	\$0	
	Ops-Increasing	92,861	\$4,284,629	
	Ops-Staying	187,572	\$7,870,871	
	All Operations	280,434	\$12,155,500	

[illegible][illegible]

[illegible]

Proposed Workhours for LDCs Common to & Shared between Supv & Craft						
Losing Facility			Gaining Facility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0		780		\$0
781		\$39,601		781		\$46,796
783		\$115,390		783		\$127,101
				789		\$1,938

AMP Other Curr vs Prop

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$3,947,250
37		\$820,107
38		\$943,907
39		\$449,045
93		\$127,101
Totals	146,713	\$6,287,410

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$122,548
10		\$2,375,619
20		\$0
30		\$392,564
35		\$788,261
40		\$0
50		\$0
60		\$0
70		\$0
80		\$39,823
81		\$0
88		\$0
Totals	67,669	\$3,718,815

Combined Summary		
Before	713,141	\$33,242,629
After	696,359	\$32,476,471
Adj	3,761	\$168,827
AfterTot	700,120	\$32,645,298
Change	(13,022)	(\$597,331)
% Diff	-1.8%	-1.8%

AMP Other Curr vs Prop

Staffing - Management

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Data Extraction Date: 10/16/12

Finance Number: 237481

Line	Management Positions					
	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	PLANT MANAGER (MAJOR)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	0	0	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	4	2	-2
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	2	3	1
8	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0
12	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
14	MGR PVS OPERATIONS	EAS-19	1	1	1	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	4	5	1
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	16	15	9	-6
18	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	3	-1
19	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	3	3	0
20	NETWORKS SPECIALIST	EAS-16	1	1	1	0
21	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
22						
23						
24						
25						
26						
27						
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78						
79						
	Totals		50	49	42	(7)

Retirement Eligibles: 20

Position Loss: 7

Gaining Facility: Suburban MD P&DC

Data Extraction Date: 09/02/12

Finance Number: 238751

Line	Management Positions					
	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	1	1
2	MGR MAINTENANCE	EAS-24	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-22	2	3	3	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	1	1	1	0
6	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
7	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
8	NETWORKS SPECIALIST	EAS-18	1	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	2	1
10	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	2	1
11	SUPV DISTRIBUTION OPERATIONS	EAS-17	18	18	23	5
12	SUPV MAINTENANCE OPERATIONS	EAS-17	4	2	4	2
13	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	0
14	NETWORKS SPECIALIST	EAS-16	1	0	1	1
15	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	0	1	1
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
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70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Total	38	34	46	12

Retirement Eligibles: 13

Position Loss: (12)

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

rev 11/05/2008

Staffing - Craft

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Finance Number: 237481

Data Extraction Date: 10/16/12

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	32	0	211	243	142	(101)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	16	7	130	153	95	(58)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	48	7	341	396	237	(159)
Function 3A - Vehicle Service	2	0	57	59	47	(12)
Function 3B - Maintenance	0	0	81	81	73	(8)
Functions 67-69 - Lmtd/Rehab/WC		0	51	51	51	0
Other Functions	0	0	7	7	7	0
Total	50	7	537	594	415	(179)

Retirement Eligibles: 191

Gaining Facility: Suburban MD P&DC

Finance Number: 238751

Data Extraction Date: 10/16/12

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	35	0	290	325	415	90
Function 1 - Mail Handler	5	10	110	125	155	30
Function 1 Sub-Total	40	10	400	450	570	120
Function 3A - Vehicle Service	2	0	69	71	71	0
Function 3B - Maintenance	5	0	76	81	83	2
Functions 67-69 - Lmtd/Rehab/WC		1	9	10	10	0
Other Functions	0	0	3	3	3	0
Total	47	11	557	615	737	122

Retirement Eligibles: 244

Total Craft Position Loss: 57 (This number carried forward to the Executive Summary)

(13) Notes: Maint - SOMD (3) MPE related loss, (5) MSC related loss, SUB (2) additional MPE

rev 11/05/2008

Maintenance

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Date Range of Data: Oct-01-2011 : Sep-30-2012

Gaining Facility: Suburban MD P&DC

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 4,400,333	\$ 3,872,293	\$ (528,040)
LDC 37	Building Equipment	\$ 13,276	\$ 13,276	\$ 0
LDC 38	Building Services (Custodial Cleaning)	\$ 1,415,524	\$ 1,415,524	\$ 0
LDC 39	Maintenance Operations Support	\$ 377,928	\$ 240,912	\$ (137,016)
LDC 93	Maintenance Training	\$ 115,390	\$ 115,390	\$ 0
	Workhour Cost Subtotal	\$ 6,322,450	\$ 5,657,394	\$ (665,056)
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 2,971,034	\$ 2,956,034	\$ (15,000)
	Adjustments (from "Other Curr vs Prop" tab)	\$ 0		
	Grand Total	\$ 9,293,484	\$ 8,613,428	\$ (680,056)

	Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 3,774,472	\$ 3,947,250	\$ 172,778
LDC 37	Building Equipment	\$ 820,107	\$ 820,107	\$ 0
LDC 38	Building Services (Custodial Cleaning)	\$ 943,907	\$ 943,907	\$ 0
LDC 39	Maintenance Operations Support	\$ 449,045	\$ 449,045	\$ 0
LDC 93	Maintenance Training	\$ 127,101	\$ 127,101	\$ 0
	Workhour Cost Subtotal	\$ 6,114,632	\$ 6,287,410	\$ 172,778
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 1,428,421	\$ 1,428,421	\$ 0
	Adjustments (from "Other Curr vs Prop" tab)	\$ 0		
	Grand Total	\$ 7,543,053	\$ 7,715,831	\$ 172,778

Annual Maintenance Savings: \$507,278 (This number carried forward to the Executive Summary)

(7) Notes: _____

rev 04/13/2009

Transportation - PVS

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC
Finance Number: 237481
Date Range of Data: 10/01/11 -- to -- 09/30/12

Gaining Facility: Suburban MD P&DC
Finance Number: 238751

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks	13	13	0
Single Axle Tractors	0	0	0
Tandem Axle Tractors	4	12	(8)
Spotters			0
PVS Transportation			
Total Number of Schedules	17	25	(8)
Total Annual Mileage	203,331	295,452	(92,121)
Total Mileage Costs	\$291,160	\$401,107	(\$109,947)
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$151,151	\$151,151	\$0
LDC 34 (765, 766)	\$4,428,232	\$4,428,232	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$168,827	
Total Workhour Costs	\$4,579,383	\$4,748,210	(\$168,827)

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$111,408	\$111,408	\$0
LDC 34 (765, 766)	\$5,379,673	\$5,379,673	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,491,081	\$5,491,081	\$0

PVS Transportation Savings (Losing Facility): (\$278,774)

PVS Transportation Savings (Gaining Facility): \$0

Total PVS Transportation Savings: (\$278,774) <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

rev 04/13/2009

Last Saved: April 23, 2013

Gaining Facility: Suburban MD P&DC

CET for cancellations:

CET for OGP:

CT for Outbound Dock:

[illegible][illegible]

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

Totals 637,638 590,378

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

HCR Annual Savings (Losing Facility): \$158,885

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

Totals 0 0

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

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$158,885

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

rev 11/05/2008

Last Saved: April 23, 2013

Type of Distribution to Consolidate: Originating

(1)		
	DMM L001	DMM L011
	DMM L002	X DMM L201
	DMM L003	DMM L601
	DMM L004	DMM L602
	DMM L005	DMM L603
	DMM L006	DMM L604
	DMM L007	DMM L605
	DMM L008	DMM L606
	DMM L009	DMM L607
	DMM L010	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

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Aug '12	Losing Facility	207	Southern MD P&DC	687	195	28%	274	40%	0	0%	492	72%	38
Sept '12	Losing Facility	207	Southern MD P&DC	624	170	27%	274	44%	0	0%	454	73%	29
Aug '12	Gaining Facility	206	Suburban MD P&DC	0	0	0%	0	0%	0	0%	0	0%	0
Sept '12	Gaining Facility	206	Suburban MD P&DC	0	0	0%	0	0%	0	0%	0	0%	0

Surburban mail drop shipped at Suburban MD Annex (208AN).

MPE Inventory

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Gaining Facility: Suburban MD P&DC

Data Extraction Date: 10/16/12

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	2	0	(2)	(3)	
AFCS200	5	7	2	(2)	\$120,000
AFSM - ALL	3	3	0	0	
APPS	0	0	0	0	
CIOSS	2	2	0	0	
CSBCS	0	0	0	0	
DBCS	18	18	0	0	
DBCS-OSS	0	0	0	0	
DIOSS	4	4	0	0	
FSS	0	0	0	0	
SPBS/APBS	2	0	(2)	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	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	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$120,000 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) **Notes:** AFCS will be tarped or removed - no cost to AMP package
 SPBS moving to another facility - no cost to AMP package
 Relocate 2 AFCS 200 from SO MD to Suburban.

rev 03/04/2008

Customer Service Issues

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

5-Digit ZIP Code: 20790

Data Extraction Date: 10/16/12

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: 206		3-Digit ZIP Code: 207		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
33	144	605	659				
216	71	570	342				
0	0	13	0				
249	215	1,188	1,001	0	0	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q1 FY 12	37.7%
Q2 FY 12	49.5%
Q3 FY 12	50.8%
Q4 FY 12	42.2%

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

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	17:00	9:00	17:00
Tuesday	9:00	17:00	9:00	17:00
Wednesday	9:00	17:00	9:00	17:00
Thursday	9:00	17:00	9:00	17:00
Friday	9:00	17:00	9:00	17:00
Saturday	9:00	16:00	9:00	16:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	19:00	8:00	19:00
Tuesday	8:00	19:00	8:00	19:00
Wednesday	8:00	19:00	8:00	19:00
Thursday	8:00	19:00	8:00	19:00
Friday	8:00	19:00	8:00	19:00
Saturday	8:00	15:30	8:00	15:30

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

Yes

8. Notes: The Hampton Park Post Office is located at the same address as the Southern MD plant.

Gaining Facility: Suburban MD P&DC

9. What postmark will be printed on collection mail?

Line 1 Suburban MD 208

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: April 23, 2013

Losing Facility: Southern MD P&DC

Space Evaluation

1. Affected Facility

Facility Name: Southern MD P&DC
 Street Address: 9201 Edgeworth Drive
 City, State ZIP: Capital Heights, MD 20790-9201

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 223,104
 Enter gained square footage expected with the AMI: 20,000

4. Planned use for acquired space from approved AMI

Not determined at this time

5. Facility Costs

Enter any projected one-time facility costs: \$0
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes: _____

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$120,000
 (from MPE Inventory)

Facility Costs: \$0
 (from above)

Total One-Time Costs: \$120,000
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Southern MD P&DC

Gaining Facility: Suburban MD P&DC

Range of Report: FY 12

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$34.10
Flats	Wichita	\$34.65
PARS COA	Wichita	\$196.02
PARS Redirects	Wichita	\$34.12
APPS	Wichita	\$34.66

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	RIOSS/Curseen Morris/Wichita	\$34.10
Flats	RIOSS/Curseen Morris/Wichita	\$34.65
PARS COA	RIOSS/Curseen Morris/Wichita	\$196.02
PARS Redirects	RIOSS/Curseen Morris/Wichita	\$34.12
APPS	RIOSS/Curseen Morris/Wichita	\$34.66