

# MPFR Data Entry Page

## 1. "Transfer From" Facility Information

**Type of Distribution Consolidated:** Originating  
**Facility Name & Type:** Charleston WV P&DC  
**Street Address:** 1000 Centre Way  
**City:** South Charleston  
**State:** WV  
**5D Facility ZIP Code:** 25309  
**Retail & Delivery District:** KY-WV  
**Retail & Delivery Area:** Central  
**Finance Number:** [REDACTED]  
**Current 3D ZIP Code(s):** 246-253, 255-259, 261-264, 266, 411-412, 415-416  
**Shape:** Letters and Flats  
**Miles to "Transfer To" Facility:** 236  
**Processing Region:** Eastern  
**Processing Division:** Lakeshores  
**Plant Manager:** Susan Wilcox (A)  
**Sr. Division Director:** Webster G Tottess II

Packages  
247

## 2. "Transfer To" Facility Information

<b>Facility Name &amp; Type:</b> Pittsburgh PA P&DC	Pennwood Place PA P&DC
<b>Street Address:</b> 1001 California Avenue	51 Pennwood Place
<b>City:</b> Pittsburgh	Warrendale
<b>State:</b> PA	PA
<b>5D Facility ZIP Code:</b> 15290	15086
<b>Retail &amp; Delivery District:</b> Pennsylvania 1	Pennsylvania 1
<b>Retail &amp; Delivery Area:</b> Atlantic	Atlantic
<b>Finance Number:</b> [REDACTED]	[REDACTED]
<b>Current 3D ZIP Code(s):</b> 150-154, 156, 160-165, 260, 265, 439	150-154, 156, 160-165, 260, 265, 439
<b>Shape:</b> Letters and Flats	Packages
<b>Processing Region:</b> Eastern	Eastern
<b>Processing Division:</b> Chesapeake	Chesapeake
<b>Plant Manager:</b> Jemal D Jones	Stephen Tarpey
<b>Sr. Division Director:</b> Vernal D Webster	Vernal D Webster

## 3. Background Information

**Start of Study:** Nov-22-2023  
**Date Range of Data:** Oct-01-2022 Sep-30-2023  
**Bargaining Unit Hours per Year:** 1750  
**EAS Hours per Year:** 1840

## 4. Other Information

**Regional Vice President:** Todd Hawkins  
**Vice President, Proc & Maint Ops:** Dane A Coleman  
**Division Coordinator:** [REDACTED]  
**HQ MPFR Coordinator:** [REDACTED]

# MPFR Approval Signatures

Transfer From Facility Name and Type: Charleston WV P&DC  
 Facility ZIP Code: 25309  
 Finance Number: [REDACTED]  
 Current SCF ZIP Code(s): 246-253, 255-259, 261-264, 266, 411-412, 415-416

Type of Distribution Consolidated: Originating

Transfer To Facility Name and Type: Pittsburgh PA P&DC Shape: Letters and Flats  
 Facility ZIP Code: 15290  
 Finance Number: [REDACTED]  
 Current SCF ZIP Code(s): 150-154, 156, 160-165, 260, 265, 439

Transfer To Facility Name and Type: Pennwood Place PA P&DC Shape: Packages  
 Facility ZIP Code: 15086  
 Finance Number: [REDACTED]  
 Current SCF ZIP Code(s): 150-154, 156, 160-165, 260, 265, 439

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.

**TRANSFER FROM FACILITY:**

Plant Manager:  
**Susan Wilcox (A)**

Printed Name

E-SIGNED by Susan.E Wilcox  
 on 2024-03-22 05:40:49 EDT

Signature

Date

Lakeshores Sr. Division Director

**Webster G Tottress II**

Printed Name

E-SIGNED by WEBSTER.G TOTTRESS II  
 on 2024-03-21 10:48:12 EDT

Signature

Date

**TRANSFER TO FACILITY:**

Plant Manager:  
**Jemal D Jones**

Printed Name

E-SIGNED by Jemal.D Jones  
 on 2024-03-27 08:52:36 EDT

Signature

Date

Plant Manager:  
**Stephen Tarpey**

Printed Name

E-SIGNED by Stephen.A Tarpey  
 on 2024-03-20 16:56:35 EDT

Signature

Date

Chesapeake Sr. Division Director:

**Vernal D Webster**

Printed Name

E-SIGNED by VERNAL.D WEBSTER JR  
 on 2024-03-27 12:26:50 EDT

Signature

Date

**REGION:**

Eastern Regional Vice President:  
**Todd Hawkins**

Printed Name

E-SIGNED by Todd.S Hawkins  
 on 2024-04-01 18:56:03 GMT

Signature

Date

**HEADQUARTERS:**

Vice President, Proc & Maint Ops:  
**Dane A Coleman**

Printed Name

E-SIGNED by DANE.A COLEMAN  
 on 2024-04-01 21:00:56 GMT

Signature

Date

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

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

# Executive Summary

**Transfer From Facility Name and Type:** Charleston WV P&DC

**Street Address:** 1000 Centre Way

**City, State:** South Charleston, WV

**Current 3D ZIP Code(s):** 246-253, 255-259, 261-264, 266, 411-412, 415-416

**Type of Distribution to Consolidate:** Originating

**Transfer To Facility Name and Type:** Pittsburgh PA P&DC

**Current 3D ZIP Code(s):** 150-154, 156, 160-165, 260, 265, 439

**Miles between facilities:** 236

**Transfer To Facility Name and Type:** Pennwood Place PA P&DC

**Current 3D ZIP Code(s):** 150-154, 156, 160-165, 260, 265, 439

**Miles between facilities:** 247

## Summary of MPFR Analysis

### Savings / Costs

Mail Processing Craft Workhour Savings =	<u>\$590K - \$790K</u>	From Processing Tab
Management Workhour Savings =	<u>\$90K - \$120K</u>	From Management Complement Tab
Transportation Savings =	<u>\$4.9M - \$6.6M</u>	From Logistics Tab
Maintenance Savings =	<u>\$970K - \$1.3M</u>	From Site A Maintenance Tab
Space Savings =	<u>\$0</u>	
<b>Total Annual Savings =</b>	<b><u>\$6.6M - \$8.8M</u></b>	
<b>Total One-Time Costs =</b>	<b><u>\$0</u></b>	From One-Time Costs Tab
<b>Total First Year Savings =</b>	<b><u>\$6.6M - \$8.8M</u></b>	

### Staffing Positions

Net Craft Position Loss =	<u>23</u>	From Craft Complement Tab
Net Management Position Loss =	<u>1</u>	From Management Complement Tab

### Service Standard Impacts

There will be no changes to Service Standards due to this MPFR.

There will be an expected 5808 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

# Summary Narrative

## Background

The Charleston WV P&DC is a postal owned facility that processes originating and destinating volumes for the service area of SCFs 246-253, 255-259, 261-264, 266, 411-412, 415-416. The Charleston facility is 220,900 square feet. The Charleston facility is located 236 miles from the Pittsburgh PA P&DC and 247 miles from Pennwood Place PA P&DC. The Mail Processing Facility Review (MPFR) proposal to move originating letter and flat mail from Charleston WV P&DC to Pittsburgh PA P&DC and originating packages from Charleston WV P&DC to Pennwood Place P&DC was announced on 11/22/2023 under the Delivering for America plan, which includes strategies for the development of a mail processing network that enables more precise, efficient, and reliable service. By using best-in-class logistics practices, the Postal Service is driving efficiency and service performance improvement to fuel revenue growth and customer retention.

## Facility Future

The Charleston facility is not closing and will remain open and be modernized as a Local Processing Center.

## Customer Service Impacts

Retail and business mail acceptance services currently provided at the Charleston facility would not change due to the MPFR implementation. A local postmark is still available at the retail service counter.

There are no changes to collection box times.

## Service Standard Impacts

There will be no changes to Service Standards due to this MPFR. There will be an expected 5,808 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

## Local Workforce Impact

There will be no career layoffs as part of this initiative. The Postal Service is a responsible employer and will be working closely with the unions and management associations to work through this initiative. The Postal Service will follow requirements of the collective bargaining agreements where they apply and all applicable postal policies.

## Financial Summary

The annual baseline for the MPFR study represents the period of October 1, 2022, through September 30, 2023.

The MPFR shows an estimated annual savings between \$6,600,000 to \$8,800,000. There are no projected one-time costs associated with this MPFR.

Mail Processing Craft Workhour Savings	=	\$590K - \$790K
Management Workhour Savings	=	\$90K - \$120K
Transportation Savings	=	\$4.9M - \$6.6M
Maintenance Savings	=	\$970K - \$1.3M
Space Savings	=	\$0
<b>Total Annual Savings</b>	=	<b>\$6.6M - \$8.8M</b>
<b>Total One-Time Costs</b>	=	<b>\$0</b>
<b>Total First Year Savings</b>	=	<b>\$6.6M - \$8.8M</b>

## Mail Processing Employee Impacts

The MPFR is projecting an annual mail processing savings between \$590,000 to \$790,000. The Charleston MPFR identified a reduction of 10 craft positions and 0 management positions. Organization Design will determine the future Pittsburgh P&DC and Penwood Place P&DC management staffing.

Net Craft Staffing Impacts - Both Sites											
Charleston WVP&DC				Pittsburgh PDC/Pennwood Place PDC				Net Impacts			
Processing	Maintenance	Logistics	Total	Processing	Maintenance	Logistics	Total	Net Proc	Net Maint	Net Log	Net Total
-70	-13	0	-83	67	0	0	67	-10	-13	0	-23

Net Management Impacts											
Charleston WV PDC				Pittsburgh PDC/Pennwood Place PDC				Net Impacts			
Processing	Maintenance	Logistics	Total	Processing	Maintenance	Logistics	Total	Net Proc	Net Maint	Net Log	Net Total
-3	-1	0	-4	3	0	0	3	0	-1	0	-1

## Maintenance

The MPFR is projecting an annual maintenance savings between \$970,000 to \$1,300,000 due to supporting different equipment sets. The MPFR identified a reduction of 13 craft positions and 1 management position. Maintenance staffing packages will be performed after implementation of this MPFR to determine actual impacts.]

## **Transportation**

The MPFR shows an annual savings between \$4,900,000 to \$6,600,000 due to modifying and eliminating existing HCR service. The MPFR has identified no staffing impacts at this time.

## **Space Impacts and One-Time Costs**

There are no proposed one-time costs for this MPFR. Any space in Charleston made available due to the transfer of operations to Pittsburgh would be evaluated for future utilization.

## **Conclusion**

The Charleston facility will remain open and be modernized as a Local Processing Center. There will be no career layoffs as part of this initiative.

The Charleston WV P&DC to Pittsburgh PA P&DC and Pennwood Place P&DC MPFR projects an annual savings between \$6.6M and \$8.8M with no proposed one-time costs.

This go-forward plan for the Charleston facility will help USPS achieve the core goals of our Delivering for America plan: financial sustainability for our organization and improved service reliability for our customers.

## Map of Service Areas



**246-253, 255-259, 261-264, 266, 411-412, 415-416 Charleston**

**150-154, 156, 160-165, 260, 265, 439 Pittsburgh, Pennwood Place**



## Craft Complement

Career Impacts by Craft - Charleston WV P&DC Only								
Processing (F1) Clerks			Processing (F1) Mail Handlers			Other Career Craft		Total
Clerk Impact	PSEs On-Rolls	Career Clerk (Clerk - PSEs)	Mailhandler Impact	MHAs On-Rolls	Career Mailhandler (MH - MHAs)	Maintenance Impact	Logistics Impact	All Craft Impacts
-53	25	-28	-24	26	0	-13	0	-41

This is only the impact to the Charleston facility

Clerk & Mailhandler reductions are a fluid number based on flexible workforce staffing (pre-career) upon implementation

Net Craft Staffing Impacts - Both Sites											
Charleston WV P&DC				Pittsburgh PDC/Penwood Place PDC				Net Impacts			
Processing	Maintenance	Logistics	Total	Processing	Maintenance	Logistics	Total	Net Proc	Net Maint	Net Log	Net Total
-70	-13	0	-83	67	0	0	67	-10	-13	0	-23

This impact takes both sites into account and reflects the Organizational impact.

This is used to determine the F1 Savings in the MPFR workbook.

Net Craft Impacts	
F1 Mail Proc.	-10
F3A Logistics	0
F3B Maint.	-13
<b>Total</b>	<b>-23</b>



# Management Complement

Management Impacts - Charleston Only			
Charleston WV PDC			
Processing	Maintenance	Logistics	Total
-3	-1	0	-4

This is only the impact to the Charleston facility

Net Management Impacts											
Charleston WV PDC				Pittsburgh PDC/Pennwood Place PDC				Net Impacts			
Processing	Maintenance	Logistics	Total	Processing	Maintenance	Logistics	Total	Net Proc	Net Maint	Net Log	Net Total
-3	-1	0	-4	3	0	0	3	0	-1	0	-1

This impact takes both sites into account and reflects the Organizational impact.

This is used to determine the F1 Savings in the MPFR workbook.

### Summary for Workbook

	Net Management Impacts	Management Savings \$
F1 Proc.	0	\$0
F3A Logistics	0	\$0
F3B Maint.		
<b>Total</b>		
Estimated Savings Range		<b>\$90K - \$120K</b>

Function  
F1

Hourly Rate  
█

### OM to Payroll Staffing Condition Report

Run Date: 1/5/2024

SAP Organizational Management Data		Payroll Form 50 Data				
Occupation Series/Code	Title	Total Authorized	On Rolls Count	Variance On Rolls - Authorized	Func	LDC
█	CHARLESTON WV P&DC					
23020030	EXEC PLANT MANAGER (3)	1	1	0	8	80
23157138	SR MGR DISTRIBUTION OPERATIONS	1	1	0	1	10
23550054	MGR MAINTENANCE	1	1	0	3B	35
23157145	MGR PROCESSING SUPPORT	1	1	0	0	1
23157140	MGR DISTRIBUTION OPERATIONS	2	2	0	1	10
8960028	INDUSTRIAL ENGINEER (PROCESSING)	2	1	-1	0	3
23550028	MGR MAINTENANCE OPERATIONS	2	2	0	3B	35
23157141	MGR DISTRIBUTION OPERATIONS	1	1	0	1	10
23550052	MGR MAINT ENGINEERING SUPPORT	1	1	0	3B	35
23150105	PROCESSING SUPPORT SPECIALIST	1	1	0	0	3
8960018	INDUSTRIAL ENGN TRAINEE (LVL-02)	0	1	1	0	3
23550030	MAINTENANCE SUPPORT SPECIALIST	1	1	0	3B	35
23550021	MGR MAINTENANCE SUPPORT	1	1	0	3B	35
23150106	PROCESSING SUPPORT SPECIALIST	3	3	0	0	3
23150066	SUPV DISTRIBUTION OPERATIONS	16	16	0	1	10
23150103	SUPV DISTRIBUTION OPS (RELIEF)	3	3	0	1	10
23550010	SUPV MAINTENANCE OPERATIONS	6	6	0	3B	35
23550066	SUPV MAINTENANCE OPS (RELIEF)	1	1	0	3B	35
3180007	ADMINISTRATIVE ASSISTANT (FLD)	1	1	0	8	82
Cost Center	Total	45	45	0		

## Service Standard Impacts

Notes: There will be no changes to Service Standards due to this MPFR.

There will be an expected 5808 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

	Upgrades	Downgrades
GAL	1804	0
FCM	770	0
PER	770	0
MKT	330	0
PKG	330	0
GAH	1804	0
<b>Total</b>	<b>5808</b>	<b>0</b>



# Customer Service Analysis

Transfer From Facility: Charleston WV P&DC

Current 3-Digit ZIP Code(s): 246-253, 255-259, 261-264, 266, 411-412, 415-416

Data Extraction Date: 01/05/24

## 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: 246		3-Digit ZIP Code: 247		3-Digit ZIP Code: 248		3-Digit ZIP Code: 249		3-Digit ZIP Code: 250	
Current		Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
1	12	15	32	55	20	20	76	51	115
17	1	28	6	55	0	68	17	71	5
0	0	7	6	3	0	5	0	0	0
18	13	50	44	113	20	93	93	122	120

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: 251		3-Digit ZIP Code: 252		3-Digit ZIP Code: 253		3-Digit ZIP Code: 255		3-Digit ZIP Code: 256	
Current		Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
72	120	29	81	6	18	24	105	53	93
60	12	61	5	20	5	94	12	63	24
0	0	0	0	8	0	6	2	5	0
132	132	90	86	34	23	124	119	121	117

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: 257		3-Digit ZIP Code: 258		3-Digit ZIP Code: 259		3-Digit ZIP Code: 261		3-Digit ZIP Code: 262	
Current		Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
6	10	44	109	48	89	31	85	36	104
19	4	79	6	45	1	59	5	75	7
1	0	9	4	0	0	7	1	1	0
26	14	132	119	93	90	97	91	112	111

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: 263		3-Digit ZIP Code: 264		3-Digit ZIP Code: 266		3-Digit ZIP Code: 411		3-Digit ZIP Code: 412	
Current		Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
30	63	33	64	40	64	26	68	11	41
45	6	45	8	26	4	66	22	41	10
2	1	0	0	6	0	4	3	0	1
77	70	78	72	72	68	96	93	52	52

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: 415		3-Digit ZIP Code: 416	
Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
17	87	17	80
93	25	78	15
4	2	0	0
114	114	95	95

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

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

## 4. Delivery Performance Report

### KY-WV District

% Carriers returning after 1700

Quarter/FY	Percent
QTR1/FY23	42.7%
QTR2/FY23	34.7%
QTR3/FY23	33.4%
QTR4/FY23	33.9%

## 5. Retail Unit Inside Transfer From Facility (Window Service Times)

	Current		Proposed	
	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A

## 6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	11:30	18:00	11:30	18:00
Tuesday	11:30	18:00	11:30	18:00
Wednesday	11:30	18:00	11:30	18:00
Thursday	11:30	18:00	11:30	18:00
Friday	11:30	18:00	11:30	18:00
Saturday	Closed	Closed	Closed	Closed

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

8. Notes: Closest Retail Unit is approximately 1.5 miles away

Transfer To Facility: Pittsburgh PA P&DC - Letters and Flats

Transfer To Facility: Pennwood Place PA P&DC - Parcels

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

Line 1 \_\_\_\_\_  
 Line 2 \_\_\_\_\_

# One-Time Costs

MPE Relocation Costs

Building Modifications

Prep on Workroom Floor

Employee Relocation

Total \$0

Estimated One-Time Cost \$0

# Processing

CHARLESTON WV P&DC			
Mail Mix	Current Facility Workload Content	Current Facility Workhours	Current Facility FTEs
Letters			110
Flats			46
Packages			75
Other			144
<b>Grand Total</b>			<b>375</b>

FY23 YTD workhour rate				
Mail Mix	Future Workload Content @ Current Facility	Current Workhours Used for Remaining Volume	Current Efficiency Index (EI) for Remaining Volume	Current FTEs for Remaining Volume
Letters			5,908	88
Flats			3,057	38
Packages			5,943	55
Other			105	117
<b>Grand Total</b>				<b>298</b>

Current On Rolls 422  
Impact (77)

Mail Mix	Volume Moving	Current Workhours for Volume Moving	Current Efficiency Index (EI) for Volume Moving	Current FTEs for Volume Moving	15% EI Imp. @ Transfer To Facility	Volume Moving @ 15% EI WH Imp. = Future Workhours @ Transfer To Facility	FTEs @ 15% EI Imp. @ Transfer To Facility	New Facility Change	\$ Savings
Letters			4,502	22	5,177		19	(3)	\$ 297,124
Flats			4,012	8	4,613		7	(1)	\$ 99,041
Packages			3,967	20	4,562		17	(3)	\$ 297,124
Other			133	27	153		24	(3)	\$ 297,124
<b>Grand Total</b>				<b>77</b>			<b>67</b>	<b>(10)</b>	<b>\$ 990,413</b>

Estimated Savings Range **\$590K - \$790K**

**Maintenance**

Major MPE Equipment List		
Equipment	Current Count	Future Count
AAA	1	0
ASCS20	4	0
AFSAM000B	1	1
AFSAM001AC	1	1
ALAFSM	2	2
APFB	2	2
ASD CA	3	3
ASD DA	2	2
ATS9	1	1
ATU	2	2
BES	5	0
EPFS	1	1
ES	7	7
ES5	1	1
ES5S	4	4
CONTU AA	1	1
CONTU BA	1	1
CONTU CA	1	1
CONTU DA	1	1
DECS BA	3	1
DECS CA	11	11
DISOL AD	3	1
DISOL AT	1	1
DISC	1	0
EF	1	1
FES	1	1
UCAFSM	2	0
LAN	1	1
LODM	1	1
LMSAA	1	0
LMS BA	2	2
MWFB AL	2	2
MWFB AD	2	2
NMOSM	2	2
PMMS	2	2
PKS	4	4
SHRED	2	2
TACS	1	1
TT BA	1	1
TTJA	1	1
TTJA	1	1
TTJA	1	1
UPLAA	4	0
UPLBA	2	0

SITE	Current eWHEP Authorized					Grand Total
	LDC 35	LDC 36	LDC 37	LDC 38	LDC 39	
CHARLESTON WV P&DC	13	66	6	31	4	120

SITE	Current Cost					Grand Total
	LDC 35	LDC 36	LDC 37	LDC 38	LDC 39	
CHARLESTON WV P&DC	\$1,961,935	\$8,277,471	\$759,130	\$3,115,186	\$453,025	\$14,566,747

Total Maintenance Craft x 1799 Hrs x LDC Labor Rate	#####
Total Maintenance EAS x 1783 Hrs x LDC Labor Rate	\$1,961,935
Total Annual Cost	#####

LDC	Current Work Hrs	Future Work Hrs	Work Hrs Delta	FTE Delta	Estimated Cost
35			-5799	-1	-\$150,918
36			-23179	-33	-\$1,630,411
37			0	0	\$0
38			0	0	\$0
39			-1783	-1	-\$113,256
Grand Total			-28761	-35	-\$1,894,585

**IV. Productive Workyear Factors.**

Productive workyear factors are for use in all decision analysis reports and contracting out versus in-house service analyses. These factors represent the number of workhours in a workyear and are used in conjunction with the local workhour rates (which include compensation and benefits) in order to determine the cost per workyear.

Bargaining: 1,783 hours  
Supervisor: 1,789 hours

For productive workyear factors for specific types and levels of employees, please refer to the Workhour Rates Memo. The rates provided in the memo are fully loaded and include fringe benefits, service-wide costs, and applicable lump sum payments.

The site where the latest Workhour Rates Memo is located can be accessed using the following link: <https://blue.unisys.gov/careers/page2.htm>

SITE	Future					Grand Total
	LDC 35	LDC 36	LDC 37	LDC 38	LDC 39	
CHARLESTON WV P&DC	12	53	6	31	3	105

SITE	Future Cost					Grand Total
	LDC 35	LDC 36	LDC 37	LDC 38	LDC 39	
CHARLESTON WV P&DC	\$1,811,017	\$6,647,060	\$759,130	\$3,115,186	\$339,768	\$12,672,162

Total Maintenance Craft x 1799 Hrs x LDC Labor Rate	\$10,861,145
Total Maintenance EAS x 1783 Hrs x LDC Labor Rate	\$1,811,017
Total Annual Cost	\$12,672,162

Savings	
Maintenance Craft Work Hour Savings	\$1,743,667
Maintenance EAS Work Hour Savings	-\$150,918
Total Annual Savings	\$1,894,585

Total Employee Reduction	-15	Adjusted Total Craft Reduction	-13
\$\$\$/FTE	(\$126,305.68)	Adjusted Estimated Savings Range	\$970K - \$1.3M

Note: Calculation include projected Operational Maintenance hours, 2A - Miscellaneous Equipment hours, 2C - Additional Requirements hours, and LDC 36 FMO hours.

LDC Code	Work Hour Rate
35	
36	
37	
38	
39	

Craft Adjustment  
3 AFCS200s instead of 4 which adds one LDC36 position back  
Adjusted Estimated Cost (1 position) 125416.22  
Adjusted Maintenance Craft Work Hour Savings \$1,618,250.80  
Adjusted Savings Range \$970K - \$1.3M



# Logistics

Route	Current Annual Mileage	Annual Mileage Change	RPM	Current Annual Cost	Proposed Annual Cost	Annual Cost Change
002A6	HCR					\$0.00
002B6	HCR					\$0.00
002C2	HCR					\$0.00
002JU	HCR					\$0.00
002TU	HCR					\$0.00
002VU	HCR					\$0.00
002WU	HCR					(\$808,820.54)
150M8	HCR					(\$227,106.09)
171L4	HCR					\$0.00
190NE	HCR					\$0.00
233LE	HCR					\$0.00
233MD	HCR					(\$301,703.27)
240L9	HCR					(\$26,649.19)
240LE	HCR					(\$539,732.41)
250ME	HCR					(\$897,610.39)
250Q4	HCR					(\$1,122,510.56)
250Q8	HCR					\$855,314.83
250QE	HCR					(\$357,310.59)
250R5	HCR					(\$60,905.08)
250RE	HCR					(\$379,935.27)
250SE	HCR					(\$113,328.48)
250TE	HCR					(\$727,670.52)
270Q2	HCR					(\$180,813.42)
280N7	HCR					(\$228,534.32)
303BE	HCR					(\$392,563.79)
381Z2	HCR					(\$736,333.07)
403BE	HCR					(\$219,130.64)
440HD	HCR					(\$329,143.80)
45291	HCR					(\$176,347.01)
607P2	HCR					(\$378,314.18)
618FE	HCR					\$0.00
660DE	HCR					(\$906,350.42)
<b>Grand Total</b>						<b>(\$8,255,498.21)</b>

<b>Estimated Savings Range</b>	<b>\$4.9M - \$6.6M</b>
--------------------------------	------------------------