

# Executive Summary

**Losing Facility Name and Type:** Southeastern PA

**Street Address:**

**City, State:**

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

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

**Miles to Gaining Facility:**

**Gaining Facility Name and Type:** 189 & 194 to Philadelphia; 193 to Delaware

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

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<b>\$11,892,534</b>	from <i>Workhour Costs - Proposed</i>
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<b>\$486,535</b>	from <i>Other Curr vs Prop</i>
PCES/EAS Supervisory Workhour Savings =	<b>\$3,725,727</b>	from <i>Other Curr vs Prop</i>
Transportation Savings =	<b>\$434,120</b>	from <i>Transportation (HCR and PVS)</i>
Maintenance Savings =	<b>(\$2,555,073)</b>	from <i>Maintenance</i>
Space Savings =	<b>\$0</b>	from <i>Space Evaluation and Other Costs</i>
<b>Total Annual Savings =</b>	<b>\$13,983,843</b>	
<b>Total One-Time Costs =</b>	<b>\$5,562,974</b>	from <i>Space Evaluation and Other Costs</i>

**Total First Year Savings = \$8,420,869**

### Staffing Positions

Craft Position Loss =	<b>263</b>	from <i>Staffing - Craft</i>
PCES/EAS Position Loss =	<b>7</b>	from <i>Staffing - PCES/EAS</i>

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<b>345,919</b>	from <i>Workhour Costs - Current</i>
Current FHP at Gaining Facility (Average Daily Volume) =	<b>1,067,011</b>	from <i>Workhour Costs - Current</i>
Losing Facility Cancellation Volume (Average Daily Volume) =		(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

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

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

**AMP Savings/Costs**

	<u>Philadelphia P&amp;DC</u>	<u>Delaware P&amp;DF</u>	<u>(Gaining Site 3)</u>	<u>Total</u>
Mail Processing Craft Workhour Savings	\$6,514,818	\$5,377,716		\$11,892,534
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	\$277,956	\$208,579		\$486,535
PCES/EAS Supervisory Workhour Savings	\$2,417,165	\$1,308,562		\$3,725,727
Transportation Savings	(\$230,971)	\$665,091		\$434,120
Maintenance Savings	(\$3,849,100)	\$1,294,027		(\$2,555,073)
Space Savings	\$0	\$0		\$0
<b>Total Annual Savings</b>	<b>\$5,129,868</b>	<b>\$8,853,975</b>	<b>\$0</b>	<b>\$13,983,843</b>
				<b>\$0</b>
<b>Total One-Time Costs</b>	<b>\$3,131,514</b>	<b>\$2,431,460</b>	<b>\$0</b>	<b>\$5,562,974</b>
<b>Total First Year Savings</b>	<b>\$1,998,354</b>	<b>\$6,422,515</b>	<b>\$0</b>	<b>\$8,420,869</b>

**Staffing Positions**

	#	<u>Philadelphia P&amp;DC</u>	<u>Delaware P&amp;DF</u>	<u>(Gaining Site 3)</u>	<u>Total</u>
<b>Craft Staffing Changes</b>					
(Losing Site)					
-592		237	92		-263
<b>Management Staffing Changes</b>					
(Losing Site)					
-37		21	9		-7



## Approval Signatures

**Losing Facility Name and Type:** Southeastern P&DC  
**Street Address:** 1000 W. Valley Rd  
**City:** Southeastern  
**State:** PA  
**Facility ZIP Code:** 19399  
**Finance Number:** 41-1627  
**Current 3D ZIP Code(s):** 189, 193-194

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

**Gaining Facility Name and Type:** Philadelphia P&DC  
**Street Address:** 7500 Lindbergh Blvd.  
**City:** Philadelphia  
**State:** PA  
**Facility ZIP Code:** 19176  
**Finance Number:** 41-7965  
**Current 3D ZIP Code(s):** 190-192

**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:**  
 Daniel Muldoon  19-Feb-13  
Printed Name Signature Date

**Senior Plant Manager:**  
 Thomas F. Kelley  19-Feb-13  
Printed Name Signature Date

**District Manager:**  
 Chu Falling-Star  19-Feb-13  
Printed Name Signature Date

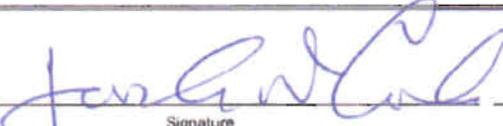
**GAINING FACILITY:**

**Plant Manager:**  
 Thomas F. Kelley  19-Feb-13  
Printed Name Signature Date

**Senior Plant Manager:**  
 Thomas F. Kelley  19-Feb-13  
Printed Name Signature Date

**District Manager:**  
 Chu Falling-Star  19-Feb-13  
Printed Name Signature Date

**AREA OFFICE:**

**Area Vice President:**  
 Joshua Colin  3/28/13  
Printed Name Signature Date

**Implementation Date:** \_\_\_\_\_

**HEADQUARTERS:**

Approved:  Disapproved:

**Vice President, Network Operations:**  
 David E. Williams  4/8/13  
Printed Name Signature Date

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

# Executive Summary

Last Saved: April 2, 2013

**Losing Facility Name and Type:** Southeastern P&DC

**Street Address:** 1000 W. Valley Rd

**City, State:** Southeastern, PA

**Current 3D ZIP Code(s):** 189 & 194 to Philadelphia, 193 to Delaware

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

**Miles to Gaining Facility:** 26

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

**Current 3D ZIP Code(s):** 190-192

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$6,514,818</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$277,956</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$2,417,165</u>	from Other Curr vs Prop
Transportation Savings =	<u>(\$230,971)</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>(\$3,849,100)</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b><u>\$5,129,868</u></b>	
<b>Total One-Time Costs =</b>	<b><u>\$3,131,514</u></b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b><u>\$1,998,354</u></b>	

### Staffing Positions

Craft Position Loss =	<u>355</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>16</u>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>2,255,426</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,624,064</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>365,936</u>	(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

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

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

rev 10/15/2009

# Summary Narrative

Last Saved: April 2, 2013

**Losing Facility Name and Type:** Southeastern P&DC

**Current 3D ZIP Code(s):** 189 & 194 to Philadelphia, 193 to Delaware

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

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

**Current 3D ZIP Code(s):** 190-192

## **BACKGROUND:**

With assistance from the Eastern Area, the Philadelphia Metropolitan and South Jersey Districts completed a Split Area Mail Processing (AMP) study to determine the feasibility of relocating the Southeastern PA Processing and Distribution Center (P&DC) mail. Specifically, relocating SCF 189 and 194 originating and destinating mail to the Philadelphia PA Processing and Distribution Center (P&DC) and SCF 193 originating and destinating mail to the Wilmington DE Processing and Distribution Facility (Delaware P&DF)

The Southeastern P&DC, located at 1000 West Valley Road, Southeastern, PA 19399, is a USPS-owned facility with approximately 184,260 square feet of processing space with 38 dock doors and related platform space within a 323,029 total square foot building (includes basement). The facility is situated on a 29.9-acre lot that is also occupied by a Vehicle Maintenance Facility (14,668 sq ft).

The Southeastern P&DC currently performs outgoing and incoming processing for all classes of mail for the 189, 193, and 194 service areas, with the exception of Priority Mail and Package Services, which are processed at the Philadelphia Network Distribution Center (NDC). Standard pallets and Flat Sequencing System (FSS) flats for the Southeastern service area are also processed at the Philadelphia NDC. Incoming Non-Machinable Outsides (NMOs) and First Class Mail (FCM) parcels are processed to 5-digits at the Southeastern P&DC. Cancellation and outgoing processing operations are diverted from the Southeastern service area to the Philadelphia P&DC on Saturdays.

The Southeastern facility will remain as a hub and spoke for the 189 & 194 ZIP Code areas only. No operations related to the 193 service will remain in Southeastern. Some mail processing operations will remain in Southeastern in order to support the consolidation and dispatch of collection mail, the inbound cross-dock of mail, and the 5-digit sortation of a minimal amount of destinating NMOs, bundles and small parcels for the 189 & 194 delivery units. Processing of destinating Express Mail and minimal registry operations would also remain at the installation. The facility would also continue to provide window service, retail box and caller service operations and would house the BMEU. The Southeastern facility houses a window service, a retail box lobby, a Business Mail Entry Unit (BMEU) and small AMS, Sales, and Marketing units.

The Philadelphia P&DC, located at 7500 Lindbergh Blvd., Philadelphia PA, 19176, is a USPS-owned facility with approximately 700,000 square feet of processing space, 111 dock doors and related platform space within a 950,000 total square foot building. The Philadelphia P&DC also houses a large Caller Service operation serving remittance mail customers, Regional Passport services, Air & Surface Registry services and a BMEU. The facility is situated on a 49.6-acre and located approximately 26 miles from the Southeastern P&DC.

## **In general, the Philadelphia P&DC processes the following:**

- All outgoing and incoming letters and flats for the 190 and 191 service area
- Southeastern P&DC diverts cancellation and outgoing processing operations to Philadelphia P&DC on Saturdays
- Incoming Incoming Non-Machinable Parcels and FCM oversize parcels are processed to 5-digits manually
- Outgoing non-machinables parcels are processed to 3-digits manually
- Originating Registry Mail processing for outgoing Surface and Air destinations
- Destinating Registry Mail processing for 190-191 service area
- Originating Express Mail processing for outgoing Overnights (DE, SNJ and Southeastern), Surface and Air destinations
- Destinating Express Mail operations for 190-191 service area
- STD & PREF destinating 190-191 and outgoing drop shipments
- CFS processing for service areas Philadelphia, Southeastern, South New Jersey and Delaware.
- Priority processing for destinating service area 190-191 and perform preliminary separations for NDC, Tier-1 and Tier-2.

rev 06/10/2009

# Summary Narrative *(continued)*

- The Philadelphia P&DC processes Outgoing FCM Parcels on an Automated Package Processing System (APPS). Additionally, the APPS system processes PREF Bundles & Parcels and Standard Bundles & Parcels for the destinating Incoming 190-191 service area.
- Incoming Priority Mail and Package Services are processed at the Philadelphia NDC.
- PARS processing has been diverted to Lancaster, PA.

The Delaware P&DC will assume processing and distribution responsibility for all originating and destinating mail processing operations in the 193-service area and be processed in the same manner as mail for the 197-199 service area. The 193-service area offices will no longer transfer across the Southeastern dock. The existing HCR routes will be restated to reflect the Delaware P&DC as the head out termini.

Please refer to the Delaware P&DC AMP workbook for specifics.

### **FINANCIAL SUMMARY:**

Annual baseline data came from July 1, 2010 thru June 30, 2011. Financial savings proposed for this consolidation are:

Total First Year Savings	\$1,998,354
Total Annual Savings	\$5,129,868

There is a one-time cost of \$3,131,514

### **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](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.

### **RETAIL and BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS:**

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Work hours for these functions are associated with the following finance numbers (Retail) 41-6539 and (BMEU) 41-6088 and will remain intact.

### **SPACE:**

Excess space in the Southeastern P&DC is being examined for the possible relocation of carrier operations from one or more delivery units currently occupying leased space. Units under review are Wayne, PA 19087; Bryn Mawr, PA 19010; & Villanova, PA 19085. Additionally, the Office of Inspector General (OIG) and U.S. Postal Inspection Service are considering possible relocation of some of their operations to Southeastern P&DC.

### **CFS and PARS:**

The Southeastern P&DC discontinued running the Postal Automated Redirection System (PARS) for the 189 and 194 service area. It is now processed at the Lancaster PA facility. CFS mail for 189 and 194 is currently processed at the Philadelphia P&DC. As a separate initiative, the Eastern Area is pursuing the consolidation of the CFS operations for the Philadelphia Metropolitan to a site yet to be determined, but outside of the Philadelphia P&DC. This study assumes that the CFS operations will be removed from the Philadelphia P&DC by the time of AMP activation. Removing CFS from the Philadelphia P&DC provides the opportunity to utilize space for non-CFS related processing operations. CFS operations reside in the Philadelphia Post office Finance Number 416544. No costs related to removal of PARS and CFS have been included in this study, but would rather be attributed to the separate CFS/PARS-consolidation initiative when implementation is finalized.

# Summary Narrative *(continued)*

**STAFFING IMPACTS:**

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

Management and Craft Staffing Impacts							
	Southeastern PA P&DC			Philadelphia P&DC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft <sup>1</sup>	668	76	(592)	1,798	2,035	237	(355)
Management	39	2	(37)	108	129	21	(16)

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

The reduction of 355 craft employees overstates the net impact of the Southeastern closure due to the impact of the concurrent AMP study of the SCF 193 portion of Southeastern operations into the Delaware. Southeastern P&DC would realize a total reduction of 236 craft employees for all 3 SCFs between the Philadelphia gaining study (SCF 189 & 194) and the Delaware gaining study (SCF 193).

The Philadelphia P&DC would realize an increase of 237 craft employees.

The Southeastern P&DC would also realize a reduction of 37 EAS employees and the Philadelphia P&DC would increase by 21 positions.

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)
Southeastern PA P&DC	1 : 27	1 : 23	1 : 26	1 : 26
Philadelphia P&DC	1 : 29	1 : 24	1 : 25	1 : 22

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

**Staff / Work Hour Transfer:**

The work hours for the Parcels & Periodical APBS mail processing mail will be initially moved to Philadelphia P&DC and then transferred to the Philadelphia NDC, finance number 416545, where the work will be performed.

# Summary Narrative *(continued)*

## **NETWORK CHANGES:**

The Southeastern P&DC will remain as a hub and spoke operation for the 189 and 194 associate offices. Some mail processing operations will remain in the Southeastern facility in order to support the consolidation and dispatch of collection mail and Express Mail, the inbound cross-dock of mail for the 189 and 194 associate offices. Priority Mail will continue to be dispatched directly from the Hub to the Philadelphia NDC. The 189 and 194 offices which are dispatched via PVS and HCR's 18932 19431, 19433, 19435, 19436, 19439, 19440, 19442, 19446, 19486, 19449, 19453, 19455, 19459, 19464, 189A0, 189A6, 194AA, 194L6, 194L7 and 194M6 will continue to do so from the Hub site. HCR 194M7 Segments A and B will be split as follows:

- Segment A will be restated with a new route and reflect Delaware P&DC as the new termini.
- Segment B will continue to operate to and from the Southeastern dock as stated.

Consolidation and dispatch of mail will be supported by MVS and HCR transportation.

HCR 19367, 19446, 19448, 194L4, 194L9 and Segment A from 194M7 will be restated to reflect the Delaware P&DC as the head out termini. The Delaware P&DC gaining node workbook will reflect an estimated \$1,965,352 cost associated with this change if maintained as currently implemented.

The current proposal has the Philadelphia P&DC becoming the gaining node for the Southeastern P&DC originating and destinating volume for the Southeastern P&DC 189 and 194 area zones. The processing and dispatch of all two and three day volume will continue from the Philadelphia P&DC via existing transportation. The Delaware P&DC will become the gaining node for the 193 service area. Although it is expected that little will change to the current network there will be some exceptions. A total of seventeen (17) HCR routes will be modified between the losing and gaining sites.

The net transportation cost for Southeastern to Philadelphia is projected to be \$231,971.

## **DAR / EXPANSION or RENOVATION:**

No DAR, facility expansions, or renovations are required for full implementation of this AMP.

## **EQUIPMENT RELOCATION:**

- ❖ One AFSM-100 with AI / ATHS will be relocated from the Southeastern P&DC to the Philadelphia P&DC 1<sup>st</sup> floor at an estimated cost of \$109,779, which includes the actual relocation of the machine, installing new electrical panels, an air compressor, re-configuring the communications network and relocating servers from the Southeastern P&DC. Also, integrate same AFSM into Induction #1 which is already at Philadelphia P&DC at an estimate cost of \$45,000.
- ❖ One 6-position APBS will be relocated from the Southeastern P&DC to the Philadelphia NDC at an estimated cost of \$213,188, which includes the actual relocation of the machine, expanding power, air and network, removing sections of the Inspection Service lookout gallery, adding a lift kit and chute extensions and floor prep.
- ❖ One HSTS and two ATUs will be relocated from the Southeastern P&DC to the Philadelphia P&DC 1<sup>st</sup> floor at an estimated cost of \$615,000 plus TMS integration costs of \$45,000.
- ❖ Relocate 2-DPRC from the Southeastern P&DC to the Philadelphia P&DC 1st floor at an estimated cost of \$608,500
- ❖ Remove 2-CIOSS from the Philadelphia P&DC 3<sup>rd</sup> floor at an estimated cost of \$19,8000
- ❖ Relocate 6-DBCS from Southeastern P&DC, or other available site, to the Philadelphia P&DC 3rd floor at an estimated cost of \$39,600
- ❖ All equipment related to CFS operations will be relocated from the Philadelphia P&DC to a site to be determined at a cost to be determined under a separate initiative

(See OSL & MPE tab in AMP workbook)

## **Transportation Details:**

The following transportation modifications have been identified for both the intra (local) and inter (non-local) networks:

# Summary Narrative (continued)

## **Proposed Changes to the Intra (Local) Transportation Network:**

The current proposal has the Southeastern Plant remaining as a transfer hub to service the (189 and 194) zip codes. Few operations will remain to support the consolidation and dispatch of collection mail, Express Mail, and Priority Mail.

- Southeastern collection mail will be culled via the 018 operation and transferred onto existing PVS-189VS and HCR transportation that will be adjusted to meet the CET and CT of the Philadelphia P&DC (CET currently noted at 23:45).
- Southeastern DPS and CR-RT flats will be returned from Philadelphia P&DC via HCR and PVS-189VS transportation, which will be adjusted to meet the CT for all Associate Offices in order to support the new delivery standards on Tour 1.
- Postal vehicle service (PVS-189VS) will continue to support all Associate Office and Plant-to-Plant transportation needs.
- Transportation support to all the Associate Offices is provided by highway contract route (18932 19431, 19433, 19435, 19436, 19439, 19440, 19442, 19449, 19453, 19455, 19459, 19464, 189A0, 189A6, 194AA, 194L6, 194L7 and 194M6). This will remain intact.
- Postal vehicle service (PVS -189VS) will continue to support all intra plant operations between Southeastern and Philadelphia. The current intra-plant trips between the Southeastern and Philadelphia plants, trips will be adjusted to meet the collection and DPS changes mentioned. Any additional PVS trips added will be on an as-needed basis.
- Originating and Destinating Express is currently processed at the Philadelphia P&DC, and transported via intra highway contract route (19416). These trips will be adjusted to support overnight and two-day service standards.
- Originating and Destinating Priority is processed by the Philadelphia NDC, and transported via intra highway contract route (194M5). This will remain intact.
- Mail transport equipment is currently picked up from all offices via existing PVS or HCR transportation, whichever is applicable by post DPS trips.
- The changes support the elimination of HCR 19714 from Delaware P&DC to Southeastern P&DC and back.
- Southeastern drop shipments will be accepted at the Philadelphia NDC
- The Southeastern Flats will be processed at Horsham Post Office. Dispatches from the Philadelphia NDC to the Horsham Post Office and to the Southeastern Plant will be supported by the adjusting of existing transportation.

## **Proposed Changes to the Inter (Non-Local) Transportation Network:**

The current proposal has the Philadelphia P&DC becoming the gaining node for Southeastern P&DC 189 and 194 originating and destinating volume. The Delaware P&DC will become the gaining node for the 193 service area. Although it is expected that little will change to the current network however there will be exceptions. This may include additional service by day of the week to destinations serviced via the Philadelphia and Delaware P&DC's.

## **Proposed Network Savings:**

- Transportation changes for the following contracts will include termination of 19714, 194L1 and the elimination of Southeastern service points on the following highway contract routes:

HCR 194M4 (Part A trips 5/6), HCR 17013, HCR 18020, HCR 19414, HCR 19516, HCR 19714 (eliminate), HCR 010N2, HCR 080BE, HCR 152Y1, HCR 190L4, HCR194BR, HCR 194L1 (eliminate), and HCR 207IE

- All 189 and 194 originating and destinating air volume will be finalized and transferred on existing PVS and HCR serviced by Philadelphia P&DC, which may require some adjustments to the current schedules.
- Eliminating of Service Points: HCR 194M4 (Part A eliminate trips #5/6), HCR 17013, HCR 18020, HCR 19414, HCR 19516, HCR 010N2, HCR 080BE, HCR 152Y1, HCR 190L4, HCR 194BR, HCR 194L1 (eliminate) and HCR 207IE.
- Terminating for Convenience: HCR 194L1.
- Total Costs = \$ 230,971  
\*(Current – Proposed on HCR tab for Southeastern P&DC)

# 24 Hour Clock

Last Saved: April 2, 2013

**Losing Facility Name and Type: Southeastern P&DC**

**Current 3D ZIP Code(s): 189 & 194 to Philadelphia, 193 to Delaware**

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

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

**Current 3D ZIP Code(s): 190-192**

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
			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	
		%										
14-May	SAT	5/14	SOUTHEASTERN P&DC	84.0%	99.8%	100.0%	99.6%	0.3	99.9%	100.0%	54.7%	
21-May	SAT	5/21	SOUTHEASTERN P&DC	80.6%	99.5%	100.0%	99.8%	0.4	99.7%	99.9%	48.7%	
28-May	SAT	5/28	SOUTHEASTERN P&DC	74.0%	100.0%	100.0%	98.6%	0.5	99.5%	100.0%	45.2%	
4-Jun	SAT	6/4	SOUTHEASTERN P&DC	78.8%	99.2%	100.0%	100.0%	0.7	99.8%	100.0%	45.4%	
11-Jun	SAT	6/11	SOUTHEASTERN P&DC	83.4%	99.2%	100.0%	100.0%	0.5	99.8%	100.0%	36.1%	
18-Jun	SAT	6/18	SOUTHEASTERN P&DC	85.3%	98.7%	100.0%	99.8%	0.4	97.1%	100.0%	50.7%	
25-Jun	SAT	6/25	SOUTHEASTERN P&DC	80.0%	96.6%	100.0%	99.7%	0.0	98.5%	99.8%	61.4%	
2-Jul	SAT	7/2	SOUTHEASTERN P&DC	85.8%	98.4%	100.0%	100.0%	0.1	99.8%	100.0%	39.9%	
9-Jul	SAT	7/9	SOUTHEASTERN P&DC	84.5%	99.1%	100.0%	100.0%	0.0	98.9%	100.0%	43.1%	
16-Jul	SAT	7/16	SOUTHEASTERN P&DC	86.8%	99.6%	100.0%	100.0%	0.4	100.0%	99.8%	54.1%	
23-Jul	SAT	7/23	SOUTHEASTERN P&DC	81.8%	100.0%	100.0%	98.7%	0.3	99.7%	99.8%	60.9%	
30-Jul	SAT	7/30	SOUTHEASTERN P&DC	83.7%	99.1%	100.0%	99.8%	0.4	99.8%	100.0%	55.5%	
6-Aug	SAT	8/6	SOUTHEASTERN P&DC	86.1%	99.8%	99.7%	100.0%	0.4	100.0%	100.0%	48.5%	
13-Aug	SAT	8/13	SOUTHEASTERN P&DC	80.1%	98.9%	100.0%	99.8%	0.2	100.0%	99.9%	41.7%	
20-Aug	SAT	8/20	SOUTHEASTERN P&DC	81.7%	98.1%	100.0%	100.0%	0.4	99.4%	99.9%	47.6%	
27-Aug	SAT	8/27	SOUTHEASTERN P&DC	82.8%	96.5%	100.0%	100.0%	0.4	99.7%	99.8%	51.3%	
3-Sep	SAT	9/3	SOUTHEASTERN P&DC	60.0%	94.0%	97.9%	96.3%	0.4	98.4%	99.7%	28.4%	
10-Sep	SAT	9/10	SOUTHEASTERN P&DC	79.8%	98.4%	100.0%	99.0%	0.2	99.8%	99.9%	42.0%	
17-Sep	SAT	9/17	SOUTHEASTERN P&DC	79.5%	99.3%	100.0%	100.0%	0.3	99.8%	100.0%	41.4%	
24-Sep	SAT	9/24	SOUTHEASTERN P&DC	76.5%	99.1%	100.0%	100.0%	0.3	99.9%	100.0%	36.9%	
1-Oct	SAT	10/1	SOUTHEASTERN P&DC	78.2%	95.5%	97.9%	98.6%	0.3	100.0%	99.9%	48.7%	71.5%

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
			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	
		%										
14-May	SAT	5/14	PHILADELPHIA P&DC-1	76.8%	99.5%	100.0%	91.0%	0.5	98.7%	100.0%	44.4%	
21-May	SAT	5/21	PHILADELPHIA P&DC-1	77.2%	99.7%	100.0%	93.6%	1.2	97.6%	99.8%	49.8%	
28-May	SAT	5/28	PHILADELPHIA P&DC-1	79.8%	97.8%	100.0%	91.0%	1.2	97.7%	99.9%	59.5%	
4-Jun	SAT	6/4	PHILADELPHIA P&DC-1	77.3%	99.7%	100.0%	93.5%	1.4	98.4%	99.9%	44.0%	
11-Jun	SAT	6/11	PHILADELPHIA P&DC-1	78.2%	100.0%	100.0%	95.9%	0.8	94.0%	99.8%	38.1%	
18-Jun	SAT	6/18	PHILADELPHIA P&DC-1	79.4%	100.0%	100.0%	95.1%	0.5	94.2%	99.9%	52.1%	
25-Jun	SAT	6/25	PHILADELPHIA P&DC-1	77.6%	99.8%	100.0%	98.5%	0.6	96.2%	100.0%	48.9%	
2-Jul	SAT	7/2	PHILADELPHIA P&DC-1	72.9%	99.8%	100.0%	93.5%	1.5	93.7%	100.0%	50.8%	
9-Jul	SAT	7/9	PHILADELPHIA P&DC-1	79.9%	99.5%	100.0%	95.4%	1.6	91.3%	99.8%	36.6%	
16-Jul	SAT	7/16	PHILADELPHIA P&DC-1	79.9%	100.0%	100.0%	96.6%	1.5	97.8%	99.9%	33.8%	
23-Jul	SAT	7/23	PHILADELPHIA P&DC-1	74.6%	99.4%	100.0%	97.3%	1.7	95.6%	100.0%	40.4%	
30-Jul	SAT	7/30	PHILADELPHIA P&DC-1	77.6%	99.2%	100.0%	94.3%	2.1	92.2%	99.6%	42.0%	
6-Aug	SAT	8/6	PHILADELPHIA P&DC-1	78.4%	99.9%	100.0%	94.7%	2.3	96.5%	100.0%	36.3%	
13-Aug	SAT	8/13	PHILADELPHIA P&DC-1	74.7%	99.8%	100.0%	95.0%	1.6	93.6%	99.9%	41.3%	
20-Aug	SAT	8/20	PHILADELPHIA P&DC-1	69.3%	99.9%	100.0%	94.9%	2.3	98.1%	99.8%	34.3%	
27-Aug	SAT	8/27	PHILADELPHIA P&DC-1	75.1%	98.1%	100.0%	100.0%	0.8	94.2%	99.8%	38.0%	
3-Sep	SAT	9/3	PHILADELPHIA P&DC-1	69.6%	98.7%	100.0%	92.5%	1.4	95.9%	99.9%	37.4%	
10-Sep	SAT	9/10	PHILADELPHIA P&DC-1	72.1%	99.1%	100.0%	94.9%	2.7	94.5%	99.8%	28.8%	
17-Sep	SAT	9/17	PHILADELPHIA P&DC-1	74.0%	99.8%	100.0%	97.2%	1.9	98.6%	100.0%	34.4%	
24-Sep	SAT	9/24	PHILADELPHIA P&DC-1	73.4%	99.8%	100.0%	99.6%	0.3	97.6%	99.9%	36.7%	
1-Oct	SAT	10/1	PHILADELPHIA P&DC-1	68.6%	98.4%	95.0%	98.4%	0.5	92.3%	99.9%	39.9%	54.3%

rev 04/2/2008

# MAP

Last Saved: April 2, 2013

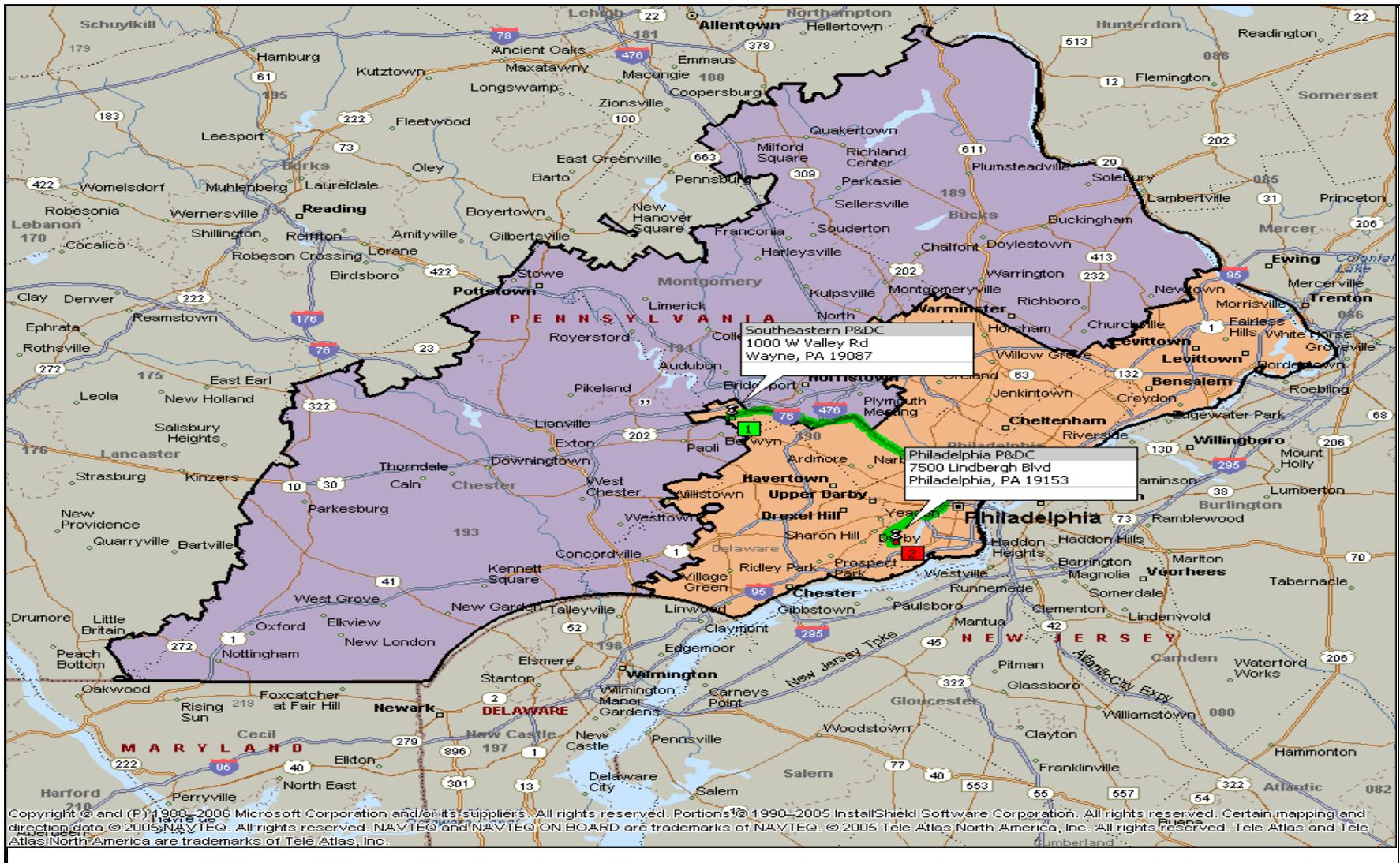
**Losing Facility Name and Type:** Southeastern P&DC

**Current 3D ZIP Code(s):** 189 & 194 to Philadelphia, 193 to Delaware

**Miles to Gaining Facility:** 26

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

**Current 3D ZIP Code(s):** 190-192



rev 03/20/2008

# Service Standard Impacts

Last Saved: April 2, 2013

**Losing Facility:** Southeastern P&DC

**Losing Facility 3D ZIP Code(s):** 189 & 194 to Philadelphia, 193 to Delaware

**Gaining Facility 3D ZIP Code(s):** 190-192

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																
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*

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

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: April 2, 2013

Stakeholder Notification Page 1

**Losing Facility:** Southeastern P&DC

**AMP Event:** Start of Study


**Workhour Costs - Current**

Last Saved: April 2, 2013

**Losing Facility: Southeastern P&DC**

**Gaining Facility: Philadelphia P&DC**

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$40.53	\$0.00
12	\$44.34	\$0.00
13	\$45.22	\$36.18
14	\$43.11	\$0.00
15	\$36.89	\$0.00
16	\$0.00	\$0.00
17	\$41.27	\$0.00
18	\$40.20	\$25.34

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$43.40	\$35.78
12	\$44.16	\$0.00
13	\$41.90	\$41.66
14	\$41.96	\$45.35
15	\$38.07	\$33.44
16	\$0.00	\$0.00
17	\$38.91	\$0.00
18	\$39.96	\$34.85

(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%					\$128,419
010	100.0%					\$134,173
014	100.0%					\$10,961
015	100.0%					\$188,035
017	100.0%					\$240,866
022	100.0%					\$0
030	100.0%					\$376,897
035	100.0%					\$3,236
040	100.0%					\$96,044
043	100.0%					\$370,463
044	100.0%					\$161,525
053	100.0%					\$24
055	100.0%					\$0
060	100.0%					\$186,603
066	100.0%					\$8,125
067	100.0%					\$0
070	100.0%					\$493
073	100.0%					\$402,207
074	100.0%					\$163,516
083	100.0%					\$12,987
087	100.0%					\$0
088	100.0%					\$0
089	100.0%					\$198
091	100.0%					\$2,807
092	100.0%					\$2,010
093	100.0%					\$165
094	100.0%					\$0
095	100.0%					\$0
096	100.0%					\$0
097	100.0%					\$137,001
098	100.0%					\$717
099	100.0%					\$314
110	100.0%					\$0
112	100.0%					\$73,484
114	100.0%					\$831,945
115	100.0%					\$0
117	100.0%					\$285
120	100.0%					\$109,121
122	100.0%					\$106,739
124	100.0%					\$4,131

(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
] 619						\$2,919,664
] 010						\$159,421
] 014						\$383
] 015						\$1,023,677
] 017						\$1,855,132
] 022						\$0
] 030						\$2,702,454
] 140						\$7,480,977
] 040						\$69,328
] 044						\$1,043,141
] 044dup						
] 053						\$0
] 055						\$254
] 060						\$168,739
] 066						\$0
] 067						\$77
] 070						\$61,210
] 073						\$0
] 074						\$2,541,959
] 083						\$480
] 087						\$36,918
] 088						\$977
] 089						\$50,928
] 091						\$92,674
] 092						\$15,680
] 093						\$63,941
] 094						\$8,566
] 095						\$4,828
] 096						\$1,204
] 097						\$142,284
] 098						\$35,794
] 099						\$58,067
] 110						\$126,990
] 112						\$260,055
] 114						\$901,387
] 115						\$2,428
] 117						\$11,629
] 120						\$0
] 122						\$486
] 124						\$893,676

(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
125	100.0%					\$16,894
130	100.0%					\$50
136	100.0%					\$968,899
137	100.0%					\$21,385
140	100.0%					\$2,196,000
141	100.0%					\$181,172
142	100.0%					\$0
143	100.0%					\$155,679
144	100.0%					\$357
145	100.0%					\$0
146	100.0%					\$386,652
170	100.0%					\$265
178	100.0%					\$0
180	100.0%					\$36,822
181	100.0%					\$481
185	100.0%					\$119,342
186	100.0%					\$99,416
199	100.0%					\$1,145,963
209	100.0%					\$488,782
211	100.0%					\$193,899
213	100.0%					\$179
225	100.0%					\$278,890
229	100.0%					\$936,141
230	100.0%					\$372,017
231	67.0%					\$866,674
232	100.0%					\$18,504
263	100.0%					\$1,239
264	100.0%					\$57,945
271	100.0%					\$18,558
281	100.0%					\$348,999
282	100.0%					\$150,830
321	100.0%					\$80
340	100.0%					\$15,041
468	100.0%					\$0
481	100.0%					\$134,638
483	100.0%					\$32,432
484	100.0%					\$896
486	100.0%					\$5,843
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$0
554	100.0%					\$214,492
562	67.0%					\$211,165
564	100.0%					\$68,757
565	100.0%					\$1,134
585	50.0%					\$191,700
607	60.0%					\$117,696
630	100.0%					\$79
776	100.0%					\$37
891	100.0%					\$552,055
893	100.0%					\$1,548,243
894	100.0%					\$43,411
896	100.0%					\$11
897	100.0%					\$900
918	100.0%					\$3,493,528
919	100.0%					\$290,599
018						\$374,251
020						\$43,374
021						\$146
050						\$286,796

(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
124dup						
130						\$5,902
136						\$16
137						\$0
140dup						
141						\$52,193
142						\$0
143						\$0
144						\$763,096
145						\$0
146						\$1,560,376
170						\$429,152
178						\$2,704
180						\$403,115
181						\$3,047
185						\$1,467,850
186						\$2,823,712
199						\$0
209						\$200,324
211						\$1,280,668
213						\$0
210						\$2,862,181
229						\$1,872,899
230						\$2,784,289
231						\$4,065,984
232						\$1,656,825
263						\$0
264						\$115,212
481						\$722,652
481dup						
481dup						
050						\$28,142
340						\$21,055
468						\$0
481dup						
483						\$0
484						\$47,748
491						\$2,139
487						\$12,124
488						\$306
489						\$7,879
554						\$2,479,358
562						\$144,588
564						\$513
565						\$32,927
585						\$948,843
607						\$418,214
630						\$0
491dup						
891						\$933,455
893						\$2,179,748
894						\$1,519,996
896						\$1,470
897						\$119,011
918						\$11,627,888
919						\$3,086
018						\$532
020						\$22,650
021						\$119
050dup						









## Workhour Costs - Proposed

Last Saved: April 2, 2013

**Losing Facility:** Southeastern P&DC

**Gaining Facility:** Philadelphia 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
010					\$0
014					\$0
015					\$0
017					\$0
022					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
053					\$0
055					\$0
060					\$0
066					\$0
067					\$0
070					\$0
073					\$0
074					\$0
083					\$0
087					\$0
088					\$0
089					\$0
091					\$0
092					\$0
093					\$0
094					\$0
095					\$0
096					\$0
097					\$0
098					\$0
099					\$0
110					\$0
112					\$0
114					\$0
115					\$0
117					\$0
120					\$0
122					\$0
124					\$0
125					\$0
130					\$0
136					\$0
137					\$0
140					\$0
141					\$0
142					\$0
143					\$0
144					\$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
619					\$2,511,168
010					\$285,898
014					\$10,716
015					\$1,106,442
017					\$2,082,183
022					\$0
030					\$2,977,254
140					\$8,517,525
040					\$157,935
044					\$1,514,159
044dup					\$0
053					\$0
055					\$247
060					\$339,871
066					\$24,518
067					\$20,219
070					\$59,839
073					\$379,771
074					\$2,620,094
083					\$13,389
087					\$1,977
088					\$0
089					\$51,115
091					\$178,682
092					\$58,208
093					\$97,921
094					\$9,031
095					\$5,426
096					\$6,297
097					\$156,895
098					\$29,991
099					\$55,362
110					\$126,990
112					\$329,324
114					\$1,685,615
115					\$2,428
117					\$11,898
120					\$102,862
122					\$101,103
124					\$905,533
124dup					\$0
130					\$5,773
136					\$810,405
137					\$32,447
140dup					\$0
141					\$423,635
142					\$28,439
143					\$233,613
144					\$700,672

(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
145					\$0
146					\$0
170					\$0
178					\$0
180					\$0
181					\$0
185					\$0
186					\$0
199					\$0
209					\$0
211					\$0
213					\$0
225					\$0
229					\$0
230					\$0
231					\$286,003
232					\$0
263					\$0
264					\$0
271					\$0
281					\$0
282					\$0
321					\$0
340					\$0
468					\$0
481					\$0
483					\$0
484					\$0
486					\$0
487					\$0
488					\$0
489					\$0
554					\$0
562					\$69,685
564					\$0
565					\$0
585					\$95,850
607					\$47,079
630					\$0
776					\$0
891					\$0
893					\$0
894					\$0
896					\$0
897					\$0
918					\$0
919					\$0
018					\$374,251
020					\$43,374
021					\$146
050					\$184,940
084					\$7,935
127					\$533,951
132					\$0
160					\$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
145					\$69,085
146					\$1,343,325
170					\$416,528
178					\$2,623
180					\$437,825
181					\$3,500
185					\$1,580,347
186					\$2,917,426
199					\$922,418
209					\$661,072
211					\$1,372,057
213					\$84
210					\$2,993,628
229					\$2,755,346
230					\$3,134,968
231					\$4,474,467
232					\$1,657,469
263					\$34,529
264					\$102,602
481					\$1,273,329
481dup					\$0
481dup					\$0
050					\$27,374
340					\$21,055
468					\$0
481dup					\$0
483					\$30,297
484					\$51,987
491					\$5,468
487					\$18,510
488					\$1,564
489					\$22,031
554					\$2,692,576
562					\$144,588
564					\$68,861
565					\$34,054
585					\$1,044,124
607					\$488,412
630					\$79
491dup					\$0
891					\$890,650
893					\$3,915,927
894					\$738,094
896					\$25,153
897					\$383,411
918					\$8,124,745
919					\$7,611,401
018					\$532
020					\$22,650
021					\$119
050dup					\$0
084					\$70,878
127					\$0
132					\$0
160					\$0











## Other Workhour Move Analysis

Last Saved: April 2, 2013

Losing Facility: Southeastern P&DC

Gaining Facility: Philadelphia 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 (\$)
086				\$386	086				\$82
515				\$695	515				\$2,641
551				\$1,742	551				\$0
566				\$45,260	566				\$113,667
581				\$106,231	581				\$710,218
665				\$12,825	665				\$66,214
668				\$74,260	668				\$70,064
673				\$133,607	673				\$52,517
745				\$417,956	745				\$1,489,733
747				\$1,261,039	747				\$1,869,331
750				\$2,244,780	750				\$12,312,930
751				\$614,083	751				\$206,411
753				\$902,284	753				\$2,030,884
754				\$250,876	754				\$2,114,177
617				\$2,501	617				\$802
765				\$480,931	765				\$6,842,698
766				\$246,035	766				\$7,313,575
					470				\$8,717
					582				\$417,856
					615				\$87
					616				\$45,515
					624				\$14,858
					643				\$195
					666				\$76,907
					676				\$426
					679				\$156,849
					722				\$85
					748				\$1,327,402
					749				\$1,442,451
					752				\$178,153
					763				\$11,778
					764				\$334,982
					797				\$61
					900				\$349

### 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 (\$)
086		\$0	086		\$82
515		\$0	515		\$2,641
551		\$0	551		\$0
566		\$0	566		\$113,667
581		\$67,988	581		\$710,218
665		\$0	665		\$66,214
668		\$51,982	668		\$70,064
673		\$0	673		\$52,517
745		\$0	745		\$1,489,733
747		\$812,430	747		\$2,328,160
750		\$0	750		\$14,279,812
751		\$0	751		\$206,411
753		\$0	753		\$2,991,791
754		\$0	754		\$2,381,353
617		\$2,501	617		\$802
765		\$480,931	765		\$6,842,698
766		\$246,035	766		\$7,313,575
			470		\$8,717
			582		\$417,856
			615		\$87
			616		\$45,515
			624		\$14,858
			643		\$195
			666		\$76,907
			676		\$426
			679		\$156,849
			722		\$85
			748		\$1,327,402
			749		\$1,442,451
			752		\$178,153
			763		\$11,778
			764		\$334,982
			797		\$61
			900		\$349











rev 06/17/2008

# Staffing - Management

Last Saved: April 2, 2013

**Losing Facility:** Southeastern P&DC

**Data Extraction Date:** 11/11/11

**Finance Number:** 41-1627

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	PLANT MANAGER (2)	PCES-01	1	1	0	-1
2	MGR MAINTENANCE	EAS-24	1	1	0	-1
3	MGR IN-PLANT SUPPORT	EAS-23	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	0	-2
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	0	-2
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	0	0	0
7	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
9	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	0	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	1	0	-1
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	20	2	-18
13	SUPV MAINTENANCE OPERATIONS	EAS-17	7	6	0	-6
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1
15	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
16	SECRETARY (FLD)	EAS-12	1	1	0	-1
17						
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79					
	<b>Totals</b>		<b>48</b>	<b>39</b>	<b>2</b>
					<b>(37)</b>

Retirement Eligibles: 12

Position Loss: 37

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (MAJOR)	PCES-01	1	1	1	0
2	LEAD SR MGR DISTRIBUTION OPERATION	EAS-26	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
5	SR MGR DISTRIBUTION OPERATIONS	EAS-25	2	2	2	0
6	MGR DISTRIBUTION OPERATIONS	EAS-24	4	4	4	0
7	MGR MAINTENANCE OPERATIONS	EAS-23	4	4	4	0
8	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
9	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
11	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	1
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
15	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	1
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	0	1	1
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	4	1
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	53	44	56	12
21	SUPV MAINTENANCE OPERATIONS	EAS-17	27	23	27	4
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	10	9	10	1
24	NETWORKS SPECIALIST	EAS-16	1	1	1	0
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26						
27						
28						
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	<b>Total</b>		<b>126</b>	<b>108</b>	<b>129</b>	<b>21</b>

Retirement Eligibles: 51

Position Loss: **(21)**

**Total PCES/EAS Position Loss:** 16 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: April 2, 2013

**Lossing Facility:** Southeastern P&DC

**Finance Number:** 41-1627

**Data Extraction Date:** 11/11/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	23	0	277	300	18	(282)
Function 4 - Clerk	0	0	0		0	0
Function 1 - Mail Handler	10	10	212	232	33	(199)
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>33</b>	<b>10</b>	<b>489</b>	<b>532</b>	<b>51</b>	<b>(481)</b>
Function 3A - Vehicle Service	1	0	13	14	14	0
Function 3B - Maintenance	0	0	112	112	11	(101)
Functions 67-69 - Lmtd/Rehab/WC		0	8	8	0	(8)
Other Functions	0	0	2	2	0	(2)
<b>Total</b>	<b>34</b>	<b>10</b>	<b>624</b>	<b>668</b>	<b>76</b>	<b>(592)</b>

Retirement Eligibles: 210

**Gaining Facility:** Philadelphia P&DC

**Finance Number:** 41-7965

**Data Extraction Date:** 11/11/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	0	0	671	671	732	61
Function 1 - Mail Handler	47	94	480	621	676	55
<b>Function 1 Sub-Total</b>	<b>47</b>	<b>94</b>	<b>1,151</b>	<b>1,292</b>	<b>1,408</b>	<b>116</b>
Function 3A - Vehicle Service	9	0	169	178	178	0
Function 3B - Maintenance	0	0	280	280	401	121
Functions 67-69 - Lmtd/Rehab/WC		0	34	34	34	0
Other Functions	0	1	13	14	14	0
<b>Total</b>	<b>56</b>	<b>95</b>	<b>1,647</b>	<b>1,798</b>	<b>2,035</b>	<b>237</b>

Retirement Eligibles: 621

**Total Craft Position Loss:** 355 (This number carried forward to the *Executive Summary*)

(13) Notes: Proposed Maintenance craft staffing = Total Authorized

rev 11/05/2008

# Maintenance

Last Saved: April 2, 2013

**Losing Facility:** Southeastern P&DC

**Gaining Facility:** Philadelphia P&DC

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 2,858,863	\$ 0	\$ (2,858,863)
LDC 37	Building Equipment	\$ 1,153,160	\$ 0	\$ (1,153,160)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,261,039	\$ 812,430	\$ (448,609)
LDC 39	Maintenance Operations Support	\$ 417,956	\$ 0	\$ (417,956)
LDC 93	Maintenance Training	\$ 15,147	\$ 0	\$ (15,147)
<b>Workhour Cost Subtotal</b>		\$ 5,706,164	\$ 812,430	\$ (4,893,734)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
<b>Total</b>	Maintenance Parts, Supplies & Facility Utilities	\$ 1,940,921	\$ 252,320	\$ (1,688,601)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$	\$ 0	
<b>Grand Total</b>		\$ 7,647,085	\$ 1,064,750	\$ (6,582,335)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 12,697,494	\$ 14,664,376	\$ 1,966,882
LDC 37	Building Equipment	\$ 4,145,061	\$ 5,373,145	\$ 1,228,084
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 4,639,185	\$ 5,098,013	\$ 458,828
LDC 39	Maintenance Operations Support	\$ 1,550,105	\$ 1,550,105	\$ 0
LDC 93	Maintenance Training	\$ 426,350	\$ 426,350	\$ 0
<b>Workhour Cost Subtotal</b>		\$ 23,458,195	\$ 27,111,989	\$ 3,653,794
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
<b>Total</b>	Maintenance Parts, Supplies & Facility Utilities	\$ 5,554,541	\$ 6,323,055	\$ 768,514
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$	\$ 6,009,127	
<b>Grand Total</b>		\$ 29,012,736	\$ 39,444,171	\$ 10,431,435

**Annual Maintenance Savings:** (\$3,849,100) *(This number carried forward to the Executive Summary)*

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

**Transportation - PVS**

Last Saved: April 2, 2013

**Losing Facility:** Southeastern P&DC  
**Finance Number:** 41-1627  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

**Gaining Facility:** Philadelphia P&DC  
**Finance Number:** 41-7965

	(1) Current	(2) Proposed	(3) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks	4	4	0
Single Axle Tractors	3	3	0
Tandem Axle Tractors	2	2	0
Spotters	2	2	0
<b>PVS Transportation</b>			
Total Number of Schedules	14	14	0
Total Annual Mileage	332,901	332,901	0
<b>Total Mileage Costs</b>	\$464,361	\$464,361	\$0
<b>PVS Leases</b>			
Total Vehicles Leased	0	0	0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)			\$0
LDC 34 (765, 766)	\$726,965	\$726,965	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$729,466	\$729,466	\$0

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks	4	4	0
Single Axle Tractors	3	3	0
Tandem Axle Tractors	2	2	0
Spotters	2	2	0
<b>PVS Transportation</b>			
Total Number of Schedules	14	14	0
Total Annual Mileage	332,901	332,901	0
<b>Total Mileage Costs</b>	\$464,361	\$464,361	\$0
<b>PVS Leases</b>			
Total Vehicles Leased	0	0	0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)			\$0
LDC 34 (765, 766)	\$14,156,272	\$14,156,272	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$14,648,906	\$14,648,906	\$0

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

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

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

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





1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	

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

HCR Annual Savings (Losing Facility): **(\$112,282)**

HCR Annual Savings (Gaining Facility): **(\$118,689)**

**Total HCR Transportation Savings: (\$230,971)**

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

rev 11/05/2008



## MPE Inventory

Last Saved: April 2, 2013

Lossing Facility: Southeastern P&DC

Gaining Facility: Philadelphia P&DC

Data Extraction Date: 09/20/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	6	0	(6)
AFCS200	0	0	0
AFSM - ALL	3	0	(3)
APPS	0	0	0
CIOSS	2	0	(2)
CSBCS	0	0	0
DBCS	19	0	(19)
DBCS-OSS	1	0	(1)
DIOSS	7	0	(7)
FSS	0	0	0
SPBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	1	0	(1)
LCTS / LCUS	0	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) Equipment Change	(8) Relocation Costs
AFCS	10	2	(8)	(14)	
AFCS200	0	8	0	0	
AFSM - ALL	5	6	1	(2)	\$109,779
APPS	2	2	0	0	
CIOSS	2	0	(2)	(4)	\$19,800
CSBCS	0	0	0	0	
DBCS	33	34	1	(18)	\$39,600
DBCS-OSS	8	8	0	(1)	
DIOSS	11	11	0	(7)	
FSS	2	2	0	0	
SPBS	0	0	0	(1)	\$120,438
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	4	4	0	0	
HSTS / HSUS	1	2	1	0	\$615,000
LCTS / LCUS	4	4	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: \$904,617 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Relocate 1-APBS (\$65,966) and Infeed (\$54,472) from Southeastern P&DC to Philadelphia NDC  
 Relocate 1-AFSM-ALL (\$109,779) and 1-HSTS plus 2-ATU (\$615,000) from Southeastern P&DC to Philadelphia NDC  
 Swap 2-CIOSS with 2-DBCS, Remove 5-DBCS Phase-1 and Install 4-DBCS

rev 03/04/2008

## Customer Service Issues

Last Saved: April 2, 2013

**Losing Facility:** Southeastern P&DC

**5-Digit ZIP Code:** 19399

**Data Extraction Date:** 10/21/11

**1. Collection Points**

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

3-Digit ZIP Code: 189		3-Digit ZIP Code: 193		3-Digit ZIP Code: 194		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
36	212	42	177	76	266		
266	91	248	112	326	142		
3	2	19	6	12	0		
305	305	309	295	414	408	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
FY12 QTR 1	85.4%
FY11 QTR 4	89.5%
FY11 QTR 3	96.4%
FY11 QTR 2	97.7%

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

	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	9:00	13:00	9:00	13:00

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

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00
Wednesday	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	18:00
Saturday	8:00	13:30	8:00	13:30

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

Yes

**8. Notes:**

\_\_\_\_\_

**Gaining Facility:** Philadelphia P&DC

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

Line 1 Philadelphia, PA 191

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

rev 6/18/2008

## Space Evaluation and Other Costs

Last Saved: April 2, 2013

**Losing Facility:** Southeastern P&DC

### Space Evaluation

**1. Affected Facility**

Facility Name: Southeastern P&DC  
 Street Address: 1000 W. Valley Rd  
 City, State ZIP: Southeastern, PA 19399

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

Enter annual lease cost: Property USPS Owned - Not Applicable  
 Enter lease expiration date: Property USPS Owned - Not Applicable  
 Enter lease options/terms: Property USPS Owned - Not Applicable

**3. Current Square Footage**

Enter the total interior square footage of the facility: 332,955  
 Enter gained square footage expected with the AMF: Approx 40,000

**4. Planned use for acquired space from approved AMI**

SEPA will remain open and used for Staging and as a Collection & DPS Hub for Phil Network  
SEPA will accommodate an expanded BMEU that includes Horsham's DDC BMEU and various other  
units; such as, Window Retail and Box units with smaller Marketing, Sales and AMS unit  
Inspector General & Postal Inspection are considering offices in the building

**5. Facility Costs**

Enter any projected one-time facility costs: \$2,226,897  
 (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 Philadelphia NDC: Remove 5-89 Belts (\$34,000), Site Prep Power / Air / Network (\$10,250), Remove Gallery (\$38,500) and  
install 1-ATU (\$50,000) Philadelphia P&DC: Install Tray ByPass (\$291,000), Upgrade TMS Cameras (\$385,271), Upgrade LCTS 1, 3  
& 4 Cameras (\$51,949), Relocate Induct #3 (\$40,250), Upgrade Tray Diverters (\$201,773), Relocate 2-DPRC (\$608,500), Purchase &  
Install AFCS Tray Take Away (\$71,904), Replace LCTS PC (\$20,000), AFSM #6 Site Prep (\$16,500), Remove CFS Wall (\$45,000),  
Integrate AFSM-100 #6 into TMS (\$45,000); \$125,000 for the relocation of a LCTS from EA site to Philadelphia P&DC, \$54,000 for the  
addition of three discharge lanes to the existing LCTS on the first floor

### One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$904,617  
 (from MPE Inventory)

Facility Costs: \$2,226,897  
 (from above)

**Total One-Time Costs:** \$3,131,514  
 (This number carried forward to Executive Summary)

### Remote Encoding Center Cost per 1000

**Losing Facility:** Southeastern P&DC

**Gaining Facility:** Philadelphia P&DC

**YTD Range of Report:** 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Witchita	\$32.16
Flats	Witchita	\$32.93
PARS COA	Witchita	\$31.82
PARS Redirects	Witchita	\$36.92
APPS		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Witchita	\$32.16
Flats	Witchita	\$32.93
PARS COA	Witchita	\$31.82
PARS Redirects	Witchita	\$36.92
APPS	Witchita	\$174.15

rev 9/24/2008



## Approval Signatures

**Losing Facility Name and Type:** Southeastern P&DC  
**Street Address:** 1000 W. Valley Rd  
**City:** Southeastern  
**State:** PA  
**Facility ZIP Code:** 19399  
**Finance Number:** 41-1627  
**Current 3D ZIP Code(s):** 189, 193-194  
**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** Delaware P&DC  
**Street Address:** 147 Quigley Blvd  
**City:** New Castle  
**State:** DE  
**Facility ZIP Code:** 19720  
**Finance Number:** 096821  
**Current 3D ZIP Code(s):** 197-199

**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:**  
 Daniel P. Muldoon  11/29/2012  
Printed Name Signature Date

**Senior Plant Manager:**  
 Thomas Kelley  11/28/2012  
Printed Name Signature Date

**District Manager:**  
 Chu Faling-Star  11/27/2012  
Printed Name Signature Date

**GAINING FACILITY:**

**Plant Manager:**  
 David Robinson  11/26/2012  
Printed Name Signature Date

**Senior Plant Manager:**  
 Judith Herrick  11/26/2012  
Printed Name Signature Date

**District Manager:**  
 Mark H. Anderson (A)  11/29/12  
Printed Name Signature Date

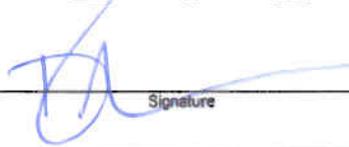
**AREA OFFICE:**

**Area Vice President:**  
 Joshua D. Colin, Ph.D. (A)  3/28/13  
Printed Name Signature Date

Implementation Date: \_\_\_\_\_

**HEADQUARTERS:**

Approved:  Disapproved:

**Vice President, Network Operations:**  
 David E. Williams  4/8/13  
Printed Name Signature Date

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

# Executive Summary

Last Saved: May 28, 2013

**Losing Facility Name and Type:** Southeastern P&DC

**Street Address:** 1000 W. Valley Rd

**City, State:** Southeastern, PA

**Current 3D ZIP Code(s):** 189, 193-194

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

**Miles to Gaining Facility:** 43.4

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

**Current 3D ZIP Code(s):** 197-199

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<b>\$5,377,716</b>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<b>\$208,579</b>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<b>\$1,308,562</b>	from Other Curr vs Prop
Transportation Savings =	<b>\$665,091</b>	from Transportation (HCR and PVS)
Maintenance Savings =	<b>\$1,294,027</b>	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b>\$8,853,975</b>	
<b>Total One-Time Costs =</b>	<b>\$2,431,460</b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b>\$6,422,515</b>	

### Staffing Positions

Craft Position Loss =	<b>148</b>	from Staffing - Craft
PCES/EAS Position Loss =	<b>4</b>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<b>1,272,303</b>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<b>2,025,744</b>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<b>365,936</b>	(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

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

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

rev 10/15/2009

# Summary Narrative

Last Saved: May 28, 2013

**Losing Facility Name and Type: Southeastern P&DC**

**Current 3D ZIP Code(s): 189, 193-194**

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

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

**Current 3D ZIP Code(s): 197-199**

**Background:** The Philadelphia Metropolitan and South Jersey Districts, with assistance from the Eastern Area, completed an Area Mail Processing (AMP) study to determine the feasibility of relocating originating and destinating mail for the SCF 193 ZIP Code area from the Southeastern Processing and Distribution Centers (Southeastern P&DC) to the Wilmington, Delaware Processing and Distribution Facility (Delaware P&DF). The Southeastern P&DC, located at 1000 W. Valley Road, Wayne PA 19087-1826, is a USPS-owned facility with approximately 184,260 square feet of processing space, 38 dock doors and related platform space within a 323,029 total square foot building (includes basement). The facility is situated on a 29.9 acre lot which is also occupied by a Vehicle Maintenance Facility (VMF). The Southeastern facility houses a window service and retail box lobby and a Business Mail Entry Unit (BMEU).

The Southeastern P&DC currently performs outgoing and incoming processing for all classes of mail for the 189, 193-194 service area, with the exception of Priority Mail and Package Services which are processed at the Philadelphia Network Distribution Center (NDC). Standard pallets and Flat Sequencing System (FSS) flats for the Southeastern service area are also processed at the Philadelphia NDC. Incoming Non-Machineable Outsides (NMOs) and First Class Mail (FCM) parcels are processed to 5-digits at the Southeastern P&DC. Cancellation and outgoing processing operations are diverted from the Southeastern service area to the Philadelphia P&DC on Saturdays.

The Southeastern facility will remain as a hub and spoke for the 189 & 194 ZIP Code areas only. No operations related to the 193 service will remain in Southeastern. Some mail processing operations will remain in Southeastern in order to support the consolidation and dispatch of collection mail, the inbound cross-dock of mail, and the 5-digit sortation of a minimal amount of destinating NMOs, bundles and small parcels for the 189 & 194 delivery units. Processing of destinating Express Mail and minimal registry operations would also remain at the installation. The facility would also continue to provide window service, retail box and caller service operations and would house the BMEU.

The Delaware P&DF, located at 147 Quigley Blvd., New Castle, DE 19720-4103, is a USPS-owned facility with approximately 150,000 square feet of processing space, 45 dock doors and related platform space within a 209,200 total square foot building. The Delaware P&DF also houses the Main Office Window Service and retail box lobby for the Wilmington DE Post Office, a large caller service operation serving remittance mail customers, and a BMEU. The facility is situated on a 28-acre lot which is also occupied by a VMF. The Delaware P&DF is located approximately 43.4 miles (47 minutes) from the Southeastern P&DC.

The Delaware P&DF processes all outgoing and incoming letters and flats for the 197-199 service area. Outgoing and incoming Priority Mail and Package Services are processed at the Philadelphia NDC. Incoming NMOs and FCM parcels are processed to 5-digits at the Delaware P&DF. Outgoing FCM parcels are processed at the South Jersey P&DC. Originating Registry operations are also consolidated at the South Jersey P&DC. Originating Express Mail for surface destinations is processed at the Delaware P&DF; Express Mail for air destinations is processed at the Philadelphia P&DC. All STD & PER destinating drop shipments for 197-199 are redirected to the South Jersey P&DC. The South Jersey P&DC processes destinating PER and STD bundles and small STD parcels for the 197-199 service area on an Automated Package Processing System (APPS). STD trays for the 197-199 service area are containerized to sort plans at the South Jersey P&DC on a High Speed Tray Sorter (HSTS). Cancellation and outgoing processing operations are diverted to the South Jersey P&DC on Saturdays.

With approval and implementation of this AMP package, all originating and destinating mail processing operations for the 193 service area would move from the Southeastern P&DC and be processed in the same manner as mail for the 197-199 service area as described above, with the following exceptions:

1. Destinating Priority, FCM & STD parcels and STD/PER bundles for the 193 & 197-199 service areas would be processed at the Delaware P&DF on an Automated Package and Bundle System (APBS).
2. Destinating STD trays for the 193 & 197-199 service areas would be processed at the Delaware P&DF on a Low Cost Trays Sorter (LCTS)

rev 06/10/2009

# Summary Narrative (continued)

To support this change, SCF 193 will become part of the Wilmington, DE 197 ADC and drop shipments for 193 & 197-199 will be directed to the Delaware P&DF. Similarly, Priority Mail for ADC Wilmington, DE 197 will be directed to the Delaware P&DF rather than the Philadelphia NDC.

As noted earlier, FSS processing for 193 service area delivery units is conducted at the Philadelphia NDC. The NDC also processes FSS rejects to carrier route on an AFSM100. No changes are proposed to this operation, with the exception that bundle processing to feed the FSS zones would move from the NDC for STD mail and from the Southeastern P&DC for PER mail to the Delaware P&DF.

Several items cannot be accurately accounted for in this workbook and will need to be documented and handled through the annual budget process if this study is approved and implemented:

1. Hours associated with the processing of destinating Priority for 193 & 197-199 service areas, currently performed on a Parcel Sorting Machine (PSM) at the Philadelphia NDC, which would move to an Automated Parcel and Bundle Sorter (APBS) at the Delaware P&DF.
2. Hours associated with the processing of STD pallets for the 193 service area, currently performed on an APPS at the Philadelphia NDC, which would move to an APBS at the Delaware P&DF.
3. Hours associated with the processing of originating FCM parcels from the 193 service area, currently performed on an APPS at the Philadelphia P&DC, which would move to an APPS at the South Jersey P&DC.
4. Hours associated with containerization and dispatch of originating trays & tubs and the processing of 3-day air letters & flats from the 193 service area, currently performed at the Southeastern P&DC, which would move to the South Jersey P&DC.
5. Hours associated with the processing of PER & STD pallets and STD IPP for the 197-199 service area, currently performed on the South Jersey APPS that would move to an APBS at the Delaware P&DF.
6. Hours associated with the processing of STD letter trays for the 197-199 service area, currently performed on the HSTS in South Jersey that would move to a LCTS at the Delaware P&DF.
7. Hours associated with the current Saturday diversion of SCF 193 collection mail from the Southeastern P&DC to the Philadelphia P&DC.

Additionally, it should be noted that one-time costs are inflated based on the expectation that consolidation will occur prior to the anticipated service standard changes in February, 2014; and will therefore require more equipment at startup than in the final state. These costs are more than offset by first-year savings.

**Financial Summary:** Annual baseline data came from July 1, 2010 –June 30, 2011. Financial savings proposed for this consolidation are:

Total First Year Savings	\$6,422,515
Total Annual Savings	\$8,853,975
One-time cost:	\$2,431,460

### **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](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.

No collection box times will be changed as a result of this study.

# Summary Narrative *(continued)*

**Retail and Business Mail Entry Unit (BMEU) Impacts:** Function 4 (Retail) and Function 7 (BMEU) are not included in this AMP study. Work hours for these functions are associated with finance numbers 41-6539 (Retail) and 41-6088 (BMEU) and will remain intact.

**Space:** Excess space in the Southeastern P&DC is being examined for possible relocation of carrier operations from one delivery units currently occupying leased space. Units under review are Wayne, PA 19087; Bryn Mawr, PA 19010; & Villanova, PA 19085. The Office of Inspector General and USPS Inspection Service are also expected tenants.

**CFS and PARS:** PARS operations for Delaware and Southeastern have been consolidated into Lancaster PA. CFS operations for both facilities have been consolidated into Philadelphia PA.

**Staffing Impacts:** The Postal Service ensures that its standard practices comply with the Worker Adjustment and Retraining Notification (WARN) Act. As a matter of policy, the Postal Service follows the WARN Act notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

Management and Craft Staffing Impacts							
	Losing Site			Gaining Site			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft <sup>1</sup>	668	428	240	468	560	92	148
Management	39	26	13	31	40	9	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)
Losing	20	23	13	15
Gaining	13	15	18	21

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

Southeastern P&DC would realize a reduction of 240 craft employees – 192 Function 1 (108 clerks and 84 mail handlers), 40 Function 3B employees, 5 Function 3A employees, and 3 LDC 67/69 employees. Delaware P&DF would realize an increase of 92 craft employees – an increase of 78 Function 1 (39 clerks and 39 mail handlers), 18 Function 3B employees, and a reduction of 4 LDC 67/69 and other employees. The total craft reduction is 148 positions. Southeastern P&DC would also realize a reduction of 13 EAS employees and the Delaware P&DF would increase by 9 positions. The total EAS reduction is 4 positions.

# Summary Narrative (continued)

**Network Changes:** All transportation for delivery units (DU) in the 193 service area will be redirected from the Southeastern P&DC to the Delaware P&DF for outgoing and incoming operations. All mail originating from the 193 service area will be transported to the Delaware P&DF for prep, processing and dispatch into the network and back into the local delivery area (193, 197-199). All mail destined to the 193 service area DUs will be received from the Delaware P&DF. A total of 202 trips on six contracts will be modified to support the new local transportation network at an estimated cost of \$964,974.

Honey Brook, PA 19344 is the farthest office from the Delaware P&DF in the 193 service area at 52 miles. The anticipated dispatch time is 04:50 with receipt of their final dispatch at 06:05; the same time they receive mail from the Southeastern P&DC today.

Originating and destinating transportation from the Southeastern P&DC to & from the Philadelphia NDC (FSS, Priority, Tier 1) and New Jersey NDC (Tier 2) will be reduced commensurate with the removal of the SCF 193 volume from these trips. A total of 16 trips on two contracts will be removed or modified at an estimated savings of \$519,518.

All inbound and outbound network transportation, including direct trips to other plants, Surface Transfer Centers (STCs) and THS will be removed from the Southeastern P&DC as part of this study. A total of 37 trips on 10 contracts will be removed or modified at an estimated savings of \$454,200.

Eight trips on one contract will be eliminated due to the shift in the processing of destinating Priority from the Philadelphia NDC to the Delaware P&DF at an estimated savings of \$272,676.

Four trips on one contract were already eliminated as a result of the July 1, 2012 service standard change with an estimated savings of \$110,342.

A total of 8 trips on two contracts will be added from / to the Delaware P&DF (six with the Philadelphia NDC & two with Metro Air Services) at an estimated cost of \$337,409 in order to accommodate the additional volume associated with the 193 service area.

Annual HCR transportation savings is estimated at \$54,353 as noted above and detailed in the transportation appendix to this summary. Annual PVS savings consists of \$610,738 annually for a total savings of \$665,091.

**DAR / Expansion or Renovation:** The following facility modifications to the Delaware P&DF are required as a part of this study at an estimated cost of \$1,500,000:

- ❖ Remove vestibule & lookout gallery breakout on west wall
- ❖ Remove caller service counter, vestibule & lookout gallery breakout on west wall
- ❖ Excavate bays 1 & 2 for larger trucks
- ❖ Relocate trash compactor from custodial dock to bay 1
- ❖ Excavate bays 42 – 48 for larger trucks
- ❖ Install dock levelers at bays 2 and 46
- ❖ Enclose custodial dock / install counter line for caller service
- ❖ Install ramp at new caller service
- ❖ Cut exterior wall and install two sets of cargo doors (Caller Service)
- ❖ Install secure pass thru in new registry room
- ❖ Demo VCS/Transportation section
- ❖ Demo MDO offices
- ❖ Demo SDO/Union offices
- ❖ Demo IOP office
- ❖ Upgrade CIO CCTV

### **Equipment Relocation:**

- ❖ Five Phase I DBCSs and one CIOSS will be removed from the Delaware P&DF.
- ❖ Nine Phase II or higher DBCSs and four DIOSSs will be relocated to the Delaware P&DF from various sources.
- ❖ One AFSM100 will be relocated to the Delaware P&DF
- ❖ One 4-position APBS will be relocated to the Delaware P&DF from the Monmouth P&DF.
- ❖ One legacy AFCS with Ventilation Filtration System (VFS) will be relocated from the Southeastern P&DC to the Delaware P&DC and will be tied into an existing BDS cabinet.
- ❖ One Automatic Tray Unsleeper (ATU) will be relocated to the Delaware P&DF from the Monmouth P&DF and will be integrated into the existing Low Cost Tray Sorter (LCTS)

### **Equipment Modifications:**

- ❖ 50 chute extension conveyors and four all-purpose container unloaders / dumpers will be added to the APBS being relocated from Monmouth to Delaware.
- ❖ The existing Loose Mail System (LMS) will be modified to accommodate a fourth AFCS. This will include upgrades to controls and to the existing Dual-Pass Rough Cull (DPRC) System.

# Summary Narrative (continued)

**Other Concurrent Initiatives:** The Eastern Area is studying the consolidation of outgoing and incoming mail for SCFs 189 & 194 from the Southeastern P&DC into the Philadelphia P&DC. As part of a previously approved AMP study, originating mail from the Southeastern P&DC was moved to the Philadelphia P&DC in August, 2012.

**Summary:** The proposed AMP has the potential to save approximately \$8,853,975 annually, after one-time costs of \$2,431,460, by increasing mail processing efficiency. Transportation has been assessed and adjustments have been made to ensure service commitments and processing capabilities are maintained. Operational clearance times and effectiveness will be improved and / or maintained with the shift of most operations and volumes to the Delaware P&DF. The study will enable the Philadelphia Metro and South Jersey Districts to consolidate resources and better manage costs and functions for efficient mail processing.

**Transportation Appendix:**

**Transportation Detail**

	<b>Transportation</b>	<b>HCR</b>	<b>Notes</b>	
1	To / From AO's	19367	Annual mileage reduced by 4K	\$(5,511)
2	To / From AO's	194M7	Annual mileage reduced by 59K	\$(117,134)
3	To / From AO's	194L4	Annual mileage reduced by 6K	\$(76,164)
4	To / From AO's	19446	Annual mileage increased by 150K	\$459,966
5	To / From AO's	19448	Annual mileage increased by 131K	\$210,184
6	To / From AO's	194L9	Annual mileage increased by 157K	\$493,633
				\$964,974
	<b>Transportation</b>	<b>HCR</b>	<b>Notes</b>	
1	SE to / from NDC	194M5	Eliminated trips 1 - 4	\$(117,563)
2	SE to / from NDC	19492	Eliminated trips 601-604, 801-804, 819-820, 841-842	\$(401,955)
				\$(519,518)
	<b>Transportation</b>	<b>HCR</b>	<b>Notes</b>	
1	Network (CAP Metro)	207IE	Eliminated trips 5, 6 & stops 7, 8	\$ (39,380)
2	Network (Harr HASP)	194L1	Eliminated trips 1 - 4 & stops 5, 6	\$ (110,090)
3	Network (Indy STC)	080BE	Eliminated stops 4601, 4602	\$ (3,557)
4	Network (Lehigh Valley)	19414	Eliminated trips 7, 8	\$ (20,011)
5	Network (Lehigh Valley)	18020	Eliminated trips 7, 8	\$ (22,678)
6	Network (NJ STC)	194M4	Eliminated trips 1 - 4	\$ (91,564)
7	Network (Pitt STC)	152Y1	Eliminated stops 1505, 1506	\$ (2,432)
8	Network (Reading)	19516	Eliminated trips 11, 12, 19 - 21, 23 & stop 6	\$ (57,479)
9	Network (Springfield STC)	010N2	Eliminated trips 3009, 3010	\$ (88,703)
1	Network (Binghampton STC)	190L4	Eliminated stops 1, 2	\$ (8,023)
1	Network (Harr HASP)	17013	Eliminated stops 1, 2	\$ (30,293)
				\$ (454,200)
	<b>Transportation</b>	<b>HCR</b>	<b>Notes</b>	
1	DE to / from NDC	19791	Eliminated trips 809 - 816, destinating Priority	\$(272,676)
				\$(272,676)
	<b>Transportation</b>	<b>HCR</b>	<b>Notes</b>	
1	DE to / from SE		Four trips eliminated for July 1st service standard change	\$(110,342)
				\$(110,342)
	<b>Transportation</b>	<b>HCR</b>	<b>Notes</b>	
1	DE to / from NDC	19791	Added trips 811-814 OG Priority, 701-704 FSS, 821-822 Tier 2	\$335,617
	DE to / from Metro Air	19718	Added trips 7, 8 for destinating Priority	\$1,792
				\$337,409
	<b>Total Savings</b>			<b>\$(54,363)</b>

# 24 Hour Clock

Last Saved: May 28, 2013

**Losing Facility Name and Type: Southeastern P&DC**

**Current 3D ZIP Code(s): 189, 193-194**

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

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

**Current 3D ZIP Code(s): 197-199**

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDWMCRS	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 = EDWMCRS	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	SOUTHEASTERN P&DC	85.9%	98.1%	100.0%	100.0%	0.6	99.9%	99.8%	55.0%
23-Apr	SAT	4/23	SOUTHEASTERN P&DC	80.7%	99.4%	100.0%	100.0%	0.6	99.9%	100.0%	66.3%
30-Apr	SAT	4/30	SOUTHEASTERN P&DC	78.7%	99.2%	100.0%	100.0%	0.5	99.8%	100.0%	55.4%
7-May	SAT	5/7	SOUTHEASTERN P&DC	85.0%	99.0%	100.0%	97.7%	0.5	100.0%	100.0%	62.8%
14-May	SAT	5/14	SOUTHEASTERN P&DC	84.0%	99.8%	100.0%	99.6%	0.3	99.9%	100.0%	54.7%
21-May	SAT	5/21	SOUTHEASTERN P&DC	80.6%	99.5%	100.0%	99.8%	0.4	99.7%	99.9%	48.7%
28-May	SAT	5/28	SOUTHEASTERN P&DC	74.0%	100.0%	100.0%	98.6%	0.5	99.5%	100.0%	45.2%
4-Jun	SAT	6/4	SOUTHEASTERN P&DC	78.8%	99.2%	100.0%	100.0%	0.7	99.8%	100.0%	45.4%
11-Jun	SAT	6/11	SOUTHEASTERN P&DC	83.4%	99.2%	100.0%	100.0%	0.5	99.8%	100.0%	36.1%
18-Jun	SAT	6/18	SOUTHEASTERN P&DC	85.3%	98.7%	100.0%	99.8%	0.4	97.1%	100.0%	50.7%
25-Jun	SAT	6/25	SOUTHEASTERN P&DC	80.0%	96.6%	100.0%	99.7%	0.0	98.5%	99.8%	61.4%
2-Jul	SAT	7/2	SOUTHEASTERN P&DC	85.8%	98.4%	100.0%	100.0%	0.1	99.8%	100.0%	39.9%
9-Jul	SAT	7/9	SOUTHEASTERN P&DC	84.5%	99.1%	100.0%	100.0%	0.0	98.9%	100.0%	43.1%
16-Jul	SAT	7/16	SOUTHEASTERN P&DC	86.8%	99.6%	100.0%	100.0%	0.4	100.0%	99.8%	54.1%
23-Jul	SAT	7/23	SOUTHEASTERN P&DC	81.8%	100.0%	100.0%	98.7%	0.3	99.7%	99.8%	60.9%
30-Jul	SAT	7/30	SOUTHEASTERN P&DC	83.7%	99.1%	100.0%	99.8%	0.4	99.8%	100.0%	55.5%
6-Aug	SAT	8/6	SOUTHEASTERN P&DC	86.1%	99.8%	99.7%	100.0%	0.4	100.0%	100.0%	48.5%
13-Aug	SAT	8/13	SOUTHEASTERN P&DC	80.1%	98.9%	100.0%	99.8%	0.2	100.0%	99.9%	41.7%
20-Aug	SAT	8/20	SOUTHEASTERN P&DC	81.7%	98.1%	100.0%	100.0%	0.4	99.4%	99.9%	47.6%
27-Aug	SAT	8/27	SOUTHEASTERN P&DC	82.8%	96.5%	100.0%	100.0%	0.4	99.7%	99.8%	51.3%
3-Sep	SAT	9/3	SOUTHEASTERN P&DC	60.0%	94.0%	97.9%	96.3%	0.4	98.4%	99.7%	28.4%
Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDWMCRS	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 = EDWMCRS	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	DELAWARE P&DF	84.9%	98.3%	100.0%	100.0%	0.1		99.5%	58.7%
23-Apr	SAT	4/23	DELAWARE P&DF	77.0%	99.2%	100.0%	100.0%	0.1		99.3%	78.6%
30-Apr	SAT	4/30	DELAWARE P&DF	78.2%	98.4%	100.0%	99.8%	0.2		99.3%	77.7%
7-May	SAT	5/7	DELAWARE P&DF	85.7%	99.3%	100.0%	100.0%	0.1		99.4%	73.3%
14-May	SAT	5/14	DELAWARE P&DF	82.9%	99.6%	100.0%	99.8%	0.1		99.4%	71.3%
21-May	SAT	5/21	DELAWARE P&DF	84.5%	99.0%	100.0%	100.0%	0.1		99.5%	71.0%
28-May	SAT	5/28	DELAWARE P&DF	76.1%	97.4%	100.0%	98.6%	0.0		99.5%	81.8%
4-Jun	SAT	6/4	DELAWARE P&DF	87.1%	97.9%	100.0%	100.0%	0.1		99.6%	81.8%
11-Jun	SAT	6/11	DELAWARE P&DF	83.3%	100.0%	100.0%	98.9%	0.1		99.7%	83.0%
18-Jun	SAT	6/18	DELAWARE P&DF	88.2%	100.0%	100.0%	99.8%	0.1		99.6%	87.9%
25-Jun	SAT	6/25	DELAWARE P&DF	83.2%	99.0%	100.0%	99.8%	0.1		99.6%	75.7%
2-Jul	SAT	7/2	DELAWARE P&DF	74.7%	96.6%	100.0%	95.5%	0.2		99.9%	81.3%
9-Jul	SAT	7/9	DELAWARE P&DF	86.7%	97.0%	100.0%	100.0%	0.1		99.7%	71.9%
16-Jul	SAT	7/16	DELAWARE P&DF	87.5%	100.0%	100.0%	100.0%	0.2		99.1%	68.7%
23-Jul	SAT	7/23	DELAWARE P&DF	86.9%	99.7%	100.0%	100.0%	0.1		99.5%	71.1%
30-Jul	SAT	7/30	DELAWARE P&DF	73.8%	97.7%	100.0%	100.0%	0.1		99.8%	71.9%
6-Aug	SAT	8/6	DELAWARE P&DF	85.6%	100.0%	100.0%	100.0%	0.1		99.7%	69.9%
13-Aug	SAT	8/13	DELAWARE P&DF	82.5%	99.0%	100.0%	100.0%	0.1		99.7%	66.7%
20-Aug	SAT	8/20	DELAWARE P&DF	87.0%	100.0%	100.0%	100.0%	0.1		99.4%	69.8%
27-Aug	SAT	8/27	DELAWARE P&DF	85.6%	98.1%	100.0%	99.8%	0.1		99.8%	62.4%
3-Sep	SAT	9/3	DELAWARE P&DF	74.1%	94.0%	100.0%	100.0%	0.1		99.5%	65.0%

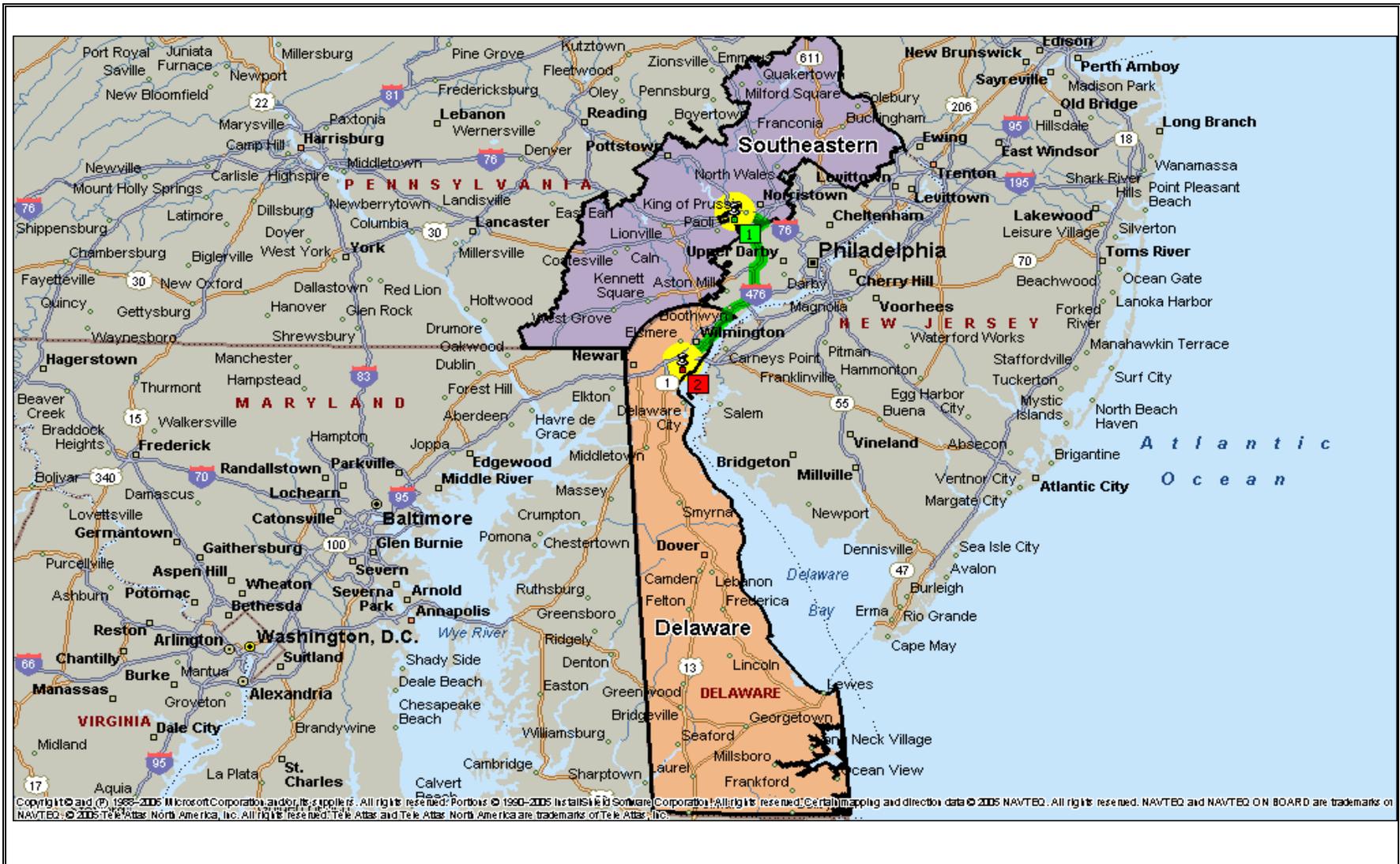
rev 04/2/2008

# MAP

Last Saved: May 28, 2013

**Losing Facility Name and Type:** Southeastern P&DC  
**Current 3D ZIP Code(s):** 189, 193-194  
**Miles to Gaining Facility:** 43.4

**Gaining Facility Name and Type:** Delaware P&DC  
**Current 3D ZIP Code(s):** 197-199



rev 03/20/2008

# Service Standard Impacts

Last Saved: May 28, 2013

**Losing Facility:** Southeastern P&DC

**Losing Facility 3D ZIP Code(s):** 189, 193-194

**Gaining Facility 3D ZIP Code(s):** 197-199

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																
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*

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

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: May 28, 2013

Stakeholder Notification Page 1

**Losing Facility:** Southeastern P&DC

**AMP Event:** Start of Study


## Workhour Costs - Current

Last Saved: May 28, 2013

**Losing Facility:** Southeastern P&DC

**Gaining Facility:** Delaware P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$40.53	\$0.00
12	\$44.34	\$0.00
13	\$45.22	\$36.18
14	\$43.11	\$0.00
15	\$36.89	\$0.00
16	\$0.00	\$0.00
17	\$41.27	\$0.00
18	\$40.20	\$25.34

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$47.02	\$0.00
12	\$47.69	\$0.00
13	\$43.07	\$22.43
14	\$43.36	\$0.00
15	\$71.88	\$37.52
16	\$0.00	\$0.00
17	\$43.17	\$0.00
18	\$40.48	\$38.07

(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						\$72,236
010						\$75,472
014						\$6,166
015						\$105,770
017						\$135,487
018						\$210,516
020						\$24,398
021						\$82
022						\$0
030						\$212,005
035						\$1,820
040						\$54,024
043						\$208,386
044						\$90,858
050						\$161,323
053						\$14
055						\$0
060						\$104,964
066						\$4,570
067						\$0
070						\$277
073						\$226,241
074						\$91,978
083						\$7,305
084						\$4,464
087						\$0
088						\$0
089						\$112
091						\$1,579
092						\$1,131
093						\$93
094						\$0
095						\$0
096						\$0
097						\$77,063
098						\$403
099						\$177
110						\$0
112						\$41,335
114						\$467,969

(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						\$524,447
010						\$76,495
014						\$648
015						\$145,239
017						\$113,065
018						\$644,310
018dup						
018dup						
018dup						
030						\$525,079
035						\$8,334
040						\$120,495
043						\$574,970
043dup						
328						\$148,115
126						\$1,220,050
126dup						
060						\$156,520
066						\$0
067						\$0
070						\$350
073						\$457,181
073dup						
083						\$66,115
084						\$21,498
087						\$0
088						\$0
089						\$38,888
091						\$19,407
092						\$24,728
093						\$62,574
094						\$92
095						\$190
096						\$0
097						\$293,942
098						\$9,933
099						\$24,481
110						\$148,738
112						\$132,394
114						\$540,670

(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
115						\$0
117						\$160
120						\$61,380
122						\$60,041
124						\$2,324
125						\$9,503
127						\$300,347
130						\$28
132						\$0
136						\$545,006
137						\$12,029
140						\$1,235,250
141						\$101,909
142						\$0
143						\$87,570
144						\$201
145						\$0
146						\$217,492
180						\$20,712
181						\$270
185						\$67,130
186						\$55,922
199						\$644,604
209						\$274,940
210						\$698,483
211						\$109,068
213						\$101
225						\$156,876
229						\$526,579
230						\$209,259
231						\$487,504
232						\$10,409
233						\$73,858
263						\$697
264						\$32,594
271						\$10,439
281						\$196,312
282						\$84,842
321						\$45
328						\$101
340						\$8,460
468						\$0
481						\$75,734
483						\$18,243
484						\$504
486						\$3,287
487						\$0
488						\$0
489						\$0
549						\$61,268
554						\$120,652
560						\$24,789
561						\$26,215
562						\$118,781
564						\$38,676
565						\$638
585						\$107,831
607						\$66,204
612						\$24,801
630						\$45

(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
110dup						
117						\$982
120						\$9,607
126dup						
124						\$83
125						\$73,017
126dup						
130						\$42,879
132						\$0
136						\$0
137						\$0
140						\$1,409,927
331						\$29,892
331dup						
463						\$314,627
463dup						
463dup						
466						\$1,027,127
180						\$14,382
180dup						
185						\$561,146
185dup						
619						\$762,188
209						\$0
210						\$398,926
210dup						
210dup						
210dup						
229						\$1,377,894
230						\$408,472
231						\$732,016
232						\$65,031
233						\$271,693
483						\$73,587
483dup						
481						\$124,422
481dup						
481dup						
328dup						
328dup						
340						\$209,089
468						\$0
481dup						
483dup						
483dup						
491						\$0
487						\$221
488						\$307
489						\$6,748
549						\$215,503
554						\$411,181
560						\$110,453
560dup						
560dup						
560dup						
565						\$156,049
585						\$180,401
607						\$88,444
612						\$45,435
630						\$28,220









### Workhour Costs - Proposed

Last Saved: May 28, 2013

**Losing Facility:** Southeastern P&DC

**Gaining Facility:** Delaware 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
010					\$0
014					\$0
015					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
050					\$104,029
053					\$0
055					\$0
060					\$0
066					\$0
067					\$0
070					\$0
073					\$0
074					\$0
083					\$0
084					\$0
087					\$0
088					\$0
089					\$0
091					\$0
092					\$0
093					\$0
094					\$0
095					\$0
096					\$0
097					\$0
098					\$0
099					\$0
110					\$0
112					\$0
114					\$0
115					\$0
117					\$0
120					\$0
122					\$0
124					\$0
125					\$0
127					\$0
130					\$0
132					\$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					\$599,996
010					\$115,962
014					\$3,873
015					\$226,561
017					\$183,916
018					\$767,197
018dup					\$0
018dup					\$0
018dup					\$0
030					\$716,166
035					\$9,286
040					\$169,589
043					\$849,674
043dup					\$0
328					\$304,906
126					\$0
126dup					\$0
060					\$254,231
066					\$2,068
067					\$1,045
070					\$610
073					\$753,931
073dup					\$0
083					\$73,472
084					\$23,833
087					\$1,995
088					\$0
089					\$38,947
091					\$195,636
092					\$35,480
093					\$107,491
094					\$11,071
095					\$7,717
096					\$7,350
097					\$183,868
098					\$17,470
099					\$31,609
110					\$148,738
112					\$154,010
114					\$785,387
110dup					\$0
117					\$1,066
120					\$41,705
126dup					\$0
124					\$0
125					\$0
126dup					\$0
130					\$41,621
132					\$0

(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
136					\$0
137					\$0
140					\$0
141					\$0
142					\$0
143					\$0
144					\$0
145					\$0
146					\$0
180					\$0
181					\$0
185					\$0
186					\$0
199					\$0
209					\$0
210					\$0
211					\$0
213					\$0
225					\$0
229					\$0
230					\$0
231					\$0
232					\$0
233					\$0
263					\$0
264					\$0
271					\$0
281					\$0
282					\$0
321					\$0
328					\$0
340					\$0
468					\$0
481					\$0
483					\$0
484					\$0
486					\$0
487					\$0
488					\$0
489					\$0
549					\$0
554					\$0
560					\$0
561					\$0
562					\$0
564					\$0
565					\$0
585					\$0
607					\$0
612					\$0
630					\$0
776					\$0
793					\$0
891					\$0
892					\$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
136					\$468,521
137					\$18,759
140					\$2,055,881
141					\$68,985
142					\$0
143					\$494,092
144					\$0
145					\$0
146					\$1,188,699
180					\$25,354
181					\$0
185					\$625,494
186					\$0
199					\$1,264,871
209					\$143,775
210					\$903,309
211					\$0
213					\$0
225					\$0
229					\$1,653,259
230					\$517,901
231					\$986,948
232					\$65,684
233					\$277,599
263					\$67,022
264					\$0
271					\$343,381
281					\$0
282					\$0
321					\$0
328					\$0
340					\$209,089
468					\$0
481					\$0
483					\$0
484					\$0
486					\$2,406
487					\$608
488					\$272
489					\$4,043
549					\$277,207
554					\$532,690
560					\$320,394
561					\$0
562					\$0
564					\$0
565					\$156,691
585					\$288,999
607					\$155,118
612					\$70,412
630					\$28,265
776					\$0
793					\$0
891					\$156,521
892					\$151,344











## Other Workhour Move Analysis

Last Saved: May 28, 2013

Losing Facility: Southeastern P&DC

Gaining Facility: Delaware 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 (\$)
086				\$217	086				\$0
515				\$391	515				\$585
551				\$980	551				\$0
566				\$25,459	566				\$0
581				\$59,755	581				\$277,665
617				\$1,407	617				\$3,856
665				\$7,214	665				\$0
668				\$41,771	668				\$6,154
673				\$75,154	673				\$165,568
745				\$235,100	745				\$363,014
747				\$709,334	747				\$1,696,391
750				\$1,262,689	750				\$3,630,286
751				\$345,421	751				\$0
753				\$507,535	753				\$564,021
754				\$141,118	754				\$429,998
765				\$270,524	765				\$247,261
766				\$138,395	766				\$1,832,858
					582				\$62,044
					616				\$54,987
					624				\$6,560
					676				\$50,085
					679				\$115,654
					680				\$196
					748				\$81,064
					763				\$26,351

### 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 (\$)
086		\$0	086		\$0
515		\$0	515		\$585
551		\$0	551		\$0
566		\$0	566		\$0
581		\$0	581		\$277,665
617		\$0	617		\$3,856
665		\$0	665		\$0
668		\$0	668		\$6,154
673		\$0	673		\$165,568
745		\$0	745		\$363,014
747		\$0	747		\$2,111,058
750		\$0	750		\$4,899,779
751		\$0	751		\$347,283
753		\$0	753		\$911,854
754		\$0	754		\$429,998
765		\$40,579	765		\$247,261
766		\$138,395	766		\$1,832,858
			582		\$62,044
			616		\$15,776
			624		\$0
			676		\$50,085
			679		\$115,654
			680		\$0
			748		\$81,064
			763		\$26,351











rev 06/17/2008

# Staffing - Management

Last Saved: May 28, 2013

**Losing Facility:** Southeastern P&DC

**Data Extraction Date:** 11/11/11

**Finance Number:** 41-1627

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR MAINTENANCE	EAS-24	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	1	-1
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	1	-1
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	0	0	0
7	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
9	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	0	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	1	1	0
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	20	13	-7
13	SUPV MAINTENANCE OPERATIONS	EAS-17	7	6	3	-3
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0
15	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
16	SECRETARY (FLD)	EAS-12	1	1	1	0
17						
18						
19						
20						
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22						
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	<b>Totals</b>		<b>48</b>	<b>39</b>	<b>26</b>
					<b>(13)</b>

Retirement Eligibles:           12          

Position Loss: 13

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (3)	PCES-01	1	1	1	0
2	MGR MAINTENANCE	EAS-24	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	2	1
7	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	3	1
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	15	14	18	4
11	SUPV MAINTENANCE OPERATIONS	EAS-17	6	5	6	1
12	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	2	0
13	NETWORKS SPECIALIST	EAS-16	1	0	1	1
14	SECRETARY (FLD)	EAS-12	1	0	1	1
15						
16						
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78						
79						
	<b>Total</b>		<b>36</b>	<b>31</b>	<b>40</b>	<b>9</b>

Retirement Eligibles: 10

Position Loss: **(9)**

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

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# Staffing - Craft

Last Saved: May 28, 2013

**Losing Facility:** Southeastern P&DC

**Finance Number:** 41-1627

**Data Extraction Date:** 11/11/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	23	0	277	300	192	(108)
Function 4 - Clerk	0	0	0		0	0
Function 1 - Mail Handler	10	10	212	232	148	(84)
Function 4 - Mail Handler	0	0	0		0	0
<b>Function 1 &amp; 4 Sub-Total</b>	<b>33</b>	<b>10</b>	<b>489</b>	<b>532</b>	<b>340</b>	<b>(192)</b>
Function 3A - Vehicle Service	1	0	13	14	9	(5)
Function 3B - Maintenance	0	0	112	112	72	(40)
Functions 67-69 - Lmtd/Rehab/WC		0	8	8	5	(3)
Other Functions	0	0	2	2	1	(1)
<b>Total</b>	<b>34</b>	<b>10</b>	<b>624</b>	<b>668</b>	<b>428</b>	<b>(240)</b>

Retirement Eligibles: 210

**Gaining Facility:** Delaware P&DC

**Finance Number:** 096821

**Data Extraction Date:** 11/11/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	0	0	239	239	278	39
Function 1 - Mail Handler	3	4	109	116	155	39
<b>Function 1 Sub-Total</b>	<b>3</b>	<b>4</b>	<b>348</b>	<b>355</b>	<b>433</b>	<b>78</b>
Function 3A - Vehicle Service	1	0	23	24	24	0
Function 3B - Maintenance	0	0	82	82	100	18
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	(3)
Other Functions	0	0	4	4	3	(1)
<b>Total</b>	<b>4</b>	<b>4</b>	<b>460</b>	<b>468</b>	<b>560</b>	<b>92</b>

Retirement Eligibles: 136

**Total Craft Position Loss:** 148 (This number carried forward to the *Executive Summary*)

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

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# Maintenance

Last Saved: May 28, 2013

**Losing Facility:** Southeastern P&DC

**Gaining Facility:** Delaware 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	\$ 1,608,110	\$ 0	\$ (1,608,110)
LDC 37 Building Equipment	\$ 648,653	\$ 0	\$ (648,653)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 709,334	\$ 0	\$ (709,334)
LDC 39 Maintenance Operations Support	\$ 235,100	\$ 0	\$ (235,100)
LDC 93 Maintenance Training	\$ 8,520	\$ 0	\$ (8,520)
<b>Workhour Cost Subtotal</b>	<b>\$ 3,209,717</b>	<b>\$ 0</b>	<b>\$ (3,209,717)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>	<b>Current Cost</b>	<b>Proposed Cost</b>	<b>Difference</b>
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 698,732	\$ 0	\$ (698,732)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
<b>Grand Total</b>	<b>\$ 3,908,449</b>	<b>\$ 0</b>	<b>\$ (3,908,449)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 3,630,286	\$ 5,247,062	\$ 1,616,776
LDC 37 Building Equipment	\$ 994,019	\$ 1,341,852	\$ 347,833
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,777,454	\$ 2,192,122	\$ 414,667
LDC 39 Maintenance Operations Support	\$ 424,757	\$ 378,790	\$ (45,967)
LDC 93 Maintenance Training	\$ 18,001	\$ 26,332	\$ 8,331
<b>Workhour Cost Subtotal</b>	<b>\$ 6,844,517</b>	<b>\$ 9,186,158</b>	<b>\$ 2,341,640</b>
<b>Other Related Maintenance &amp; Facility Costs</b>	<b>Current Cost</b>	<b>Proposed Cost</b>	<b>Difference</b>
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 1,387,993	\$ 1,387,993	\$ 0
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$	272,781	
<b>Grand Total</b>	<b>\$ 8,232,510</b>	<b>\$ 10,846,932</b>	<b>\$ 2,614,421</b>

**Annual Maintenance Savings:** **\$1,294,027** (This number carried forward to the Executive Summary)

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

**Transportation - PVS**  
Last Saved: May 28, 2013

**Losing Facility:** Southeastern P&DC  
**Finance Number:** 41-1627  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

**Gaining Facility:** Delaware P&DC  
**Finance Number:** 096821

	(1) Current	(2) Proposed	(3) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks	4	4	0
Single Axle Tractors	3	3	0
Tandem Axle Tractors	2	2	0
Spotters	2	2	0
<b>PVS Transportation</b>			
Total Number of Schedules	14	6	8
Total Annual Mileage	332,901	142,149	190,752
<b>Total Mileage Costs</b>	\$464,361	\$202,926	\$261,435
<b>PVS Leases</b>			
Total Vehicles Leased	0	0	0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$1,407		\$1,407
LDC 34 (765, 766)	\$408,918		\$229,945
<b>Adjustments</b> (from "Other Curr vs Prop" tab)			
<b>Total Workhour Costs</b>	\$410,325	\$178,973	\$231,352

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks	10	10	0
Eleven Ton Trucks	3	3	0
Single Axle Tractors	2	2	0
Tandem Axle Tractors	2	2	0
Spotters	0	0	0
<b>PVS Transportation</b>			
Total Number of Schedules	42	35	7
Total Annual Mileage	629,479	563,031	66,448
<b>Total Mileage Costs</b>	\$409,279	\$366,088	\$43,191
<b>PVS Leases</b>			
Total Vehicles Leased	0	0	0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$119,510		\$0
LDC 34 (765, 766)	\$2,080,118		\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)			
<b>Total Workhour Costs</b>	\$2,199,628	\$2,124,868	\$74,760

**PVS Transportation Savings (Losing Facility):** \$492,787

**PVS Transportation Savings (Gaining Facility):** \$117,951

**Total PVS Transportation Savings:** \$610,738 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

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





1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
<b>Proposed Trip Impacts</b>	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	

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

HCR Annual Savings (Losing Facility): \$8,745

HCR Annual Savings (Gaining Facility): \$45,608

Total HCR Transportation Savings: \$54,353

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

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## MPE Inventory

Last Saved: May 28, 2013

Lossing Facility: Southeastern P&DC

Gaining Facility: Delaware P&DC

Data Extraction Date: 09/20/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	6	0	(6)
AFCS200	0	0	0
AFSM - ALL	3	0	(3)
APPS	0	0	0
CIOSS	2	0	(2)
CSBCS	0	0	0
DBCS	19	0	(19)
DBCS-OSS	1	0	(1)
DIOSS	7	0	(7)
FSS	0	0	0
APBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	1	0	(1)
LCTS / LCUS	0	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) Equipment Change	(8) Relocation Costs
AFCS	3	4	1	(5)	
AFCS200					
AFSM - ALL	2	3	1	(2)	
APPS					
CIOSS	1	0	(1)	(3)	
CSBCS					
DBCS	13	18	5	(14)	
DBCS-OSS	4	3	(1)	(2)	
DIOSS	2	6	4	(3)	
FSS					
APBS		1	1		
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS	1	1	0	0	
LIPS					
MPBCS-OSS					
TABBER					
PIV	16	19	3	3	
LCREM	1	1	0	(1)	\$342,460

**Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:** \$342,460 (This number is carried forward to *Space Evaluation and Other Costs*)

- (9) Notes:** - Cost associated with one additional ATU (\$50,000), modification and relocation of an existing LCTS (\$150,000), purchase and installation of chute extension conveyors (\$28,000) & container unloaders for the APBS (\$36,000) and modification and upgrade of LMS & DPRC (\$325,000) are included on the "Space & Cost" tab (\$589,000).  
 - DBCS relocation cost above includes the replacement of five phase-1 DBCSs with phase 2-6 DBCSs.

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## Customer Service Issues

Last Saved: May 28, 2013

**Losing Facility:** Southeastern P&DC  
**5-Digit ZIP Code:** 19399  
**Data Extraction Date:** 10/21/11

**1. Collection Points**

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

3-Digit ZIP Code:		3-Digit ZIP Code: 193		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
		42	177				
		248	112				
		19	6				
		309	295			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
FY12 QTR 1	85.4%
FY11 QTR 4	89.5%
FY11 QTR 3	96.4%
FY11 QTR 2	97.7%

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

	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	9:00	13:00	9:00	13:00

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

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00
Wednesday	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	18:00
Saturday	8:00	13:30	8:00	13:30

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

Yes

**8. Notes:**

\_\_\_\_\_

**Gaining Facility:** Delaware P&DC

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

Line 1 Wilmington DE 197

Line 2 Date

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## Space Evaluation and Other Costs

Last Saved: May 28, 2013

**Losing Facility:** Southeastern P&DC

### Space Evaluation

**1. Affected Facility**

Facility Name: Southeastern P&DC  
 Street Address: 1000 W. Valley Rd  
 City, State ZIP: Wayne, PA 19087-1826

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

Enter annual lease cost: Property USPS Owned - Not Applicable  
 Enter lease expiration date: Property USPS Owned - Not Applicable  
 Enter lease options/terms: Property USPS Owned - Not Applicable

**3. Current Square Footage**

Enter the total interior square footage of the facility: 328,029  
 Enter gained square footage expected with the AMF: 118,090

**4. Planned use for acquired space from approved AMI**  
**Carrier operations from nearby leased Associate Office:**

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

**5. Facility Costs**

Enter any projected one-time facility costs: \$2,089,000  
 (This number shown below under One-Time Costs section.)

**6. Savings Information**

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

**7. Notes** Remove vestibule and lookout breakout on west wall. Remove caller service counters, doors, vestibule and LOG breakout.

Excavate bay's 1, 2 & 42-48 for larger trucks. Install dock levelers at bays 2 & 46. Enclose custodial dock & install ramp for caller service.  
Install 2 sets of impact doors in exterior wall to accommodate callers mail. Relocate registry and install secure pass-through. Also includes  
costs associated with one additional ATU (\$50,000), modification and relocation of an existing LCTS (\$150,000), modification and upgrade  
of LMS & DPRC (\$325,000), and the purchase of 50 chute extension conveyors (\$28,000) and four container unloaders (\$36,000) for the APBS.

### One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$342,460  
 (from MPE Inventory)

Facility Costs: \$2,089,000  
 (from above)

**Total One-Time Costs:** \$2,431,460  
 (This number carried forward to *Executive Summary*)

### Remote Encoding Center Cost per 1000

**Losing Facility:** Southeastern P&DC

**Gaining Facility:** Delaware P&DC

**YTD Range of Report:** 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Witchita	\$32.16
Flats	Witchita	\$32.93
PARS COA	Witchita	\$31.82
PARS Redirects	Witchita	\$36.92
APPS		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Satl Lake City	\$32.16
Flats	Satl Lake City	\$32.93
PARS COA	Satl Lake City	\$31.82
PARS Redirects	Satl Lake City	\$36.92
APPS		

rev 9/24/2008