

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Lafayette P&DF
Street Address: 3450 State Road 26 E
City: Lafayette
State: IN
5D Facility ZIP Code: 47901
District: Greater Indiana
Area: Great Lakes
Finance Number: 17-4479
Current 3D ZIP Code(s): 479
Miles to Gaining Facility: 62.2
EXFC office: Yes
Plant Manager: Cherie Harwell
Senior Plant Manager: Bernice Grant
District Manager: Lynn Smith
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Indianapolis P&DC
Street Address: 125 W. South St
City: Indianapolis
State: IN
5D Facility ZIP Code: 46206
District: Greater Indiana
Area: Great Lakes
Finance Number: 17-4038
Current 3D ZIP Code(s): 460-462
EXFC office: Yes
Plant Manager: Bernice Grant
Senior Plant Manager: Bernice Grant
District Manager: Lynn Smith

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

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

June 16, 2011

Date & Time this workbook was last saved:

2/13/2012 19:26

4. Other Information

Area Vice President: Joan Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Nancy Schoenbeck
HQ AMP Coordinator: Carol A. Lunkins

rev 09/21/2011

Approval Signatures

Losing Facility Name and Type: Lafayette P&DF
Street Address: 3450 State Road 26 E
City: Lafayette
State: IN
Facility ZIP Code: 47901
Finance Number: 174479
Current 3D ZIP Code(s): 479

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Indianapolis P&DC
Street Address: 125 W. South St
City: Indianapolis
State: IN
Facility ZIP Code: 46206
Finance Number: 174038
Current 3D ZIP Code(s): 460-462, 472, 474

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:

Cherie Harwell
 Printed Name *J.A. Mitchell for C.K.H.* Signature *10/25/11* Date

Senior Plant Manager:

Bernice Grant
 Printed Name *Bernice Grant* Signature *10/25/11* Date

District Manager:

Lynn Smith
 Printed Name *L. Lynn Smith* Signature *10/25/2011* Date

GAINING FACILITY:

Plant Manager:

Bernice Grant
 Printed Name *Bernice Grant* Signature *10/25/11* Date

Senior Plant Manager:

Bernice Grant
 Printed Name *Bernice Grant* Signature *10/25/11* Date

District Manager:

Lynn Smith
 Printed Name *L. Lynn Smith* Signature *10/25/2011* Date

AREA OFFICE:

A/ Area Vice President:

Joan Feindt *Jacqueline Krage Strako* *J. Krage Strako* Signature *1/30/12* Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:

David E. Williams
 Printed Name *[Signature]* Signature *2/20/12* Date

Comments: _____

Executive Summary

Last Saved: February 13, 2012

Losing Facility Name and Type: Lafayette P&DF

Street Address: 3450 State Road 26 E

City, State: Lafayette , IN

Current 3D ZIP Code(s): 479

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 62.2

Gaining Facility Name and Type: Indianapolis P&DC

Current 3D ZIP Code(s): 460-462

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$865,637</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$243,238</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$419,504</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$89,163</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$1,659,888</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$3,277,431</u>	
Total One-Time Costs =	<u>\$191,890</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$3,085,541</u>	

Staffing Positions

Craft Position Loss =	<u>20</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(4)</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>483,284</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>4,769,326</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>60,355</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 13, 2012

Losing Facility Name and Type: Lafayette P&DF

Current 3D ZIP Code(s): 479

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Indianapolis P&DC

Current 3D ZIP Code(s): 460-462

Background

The Lafayette, IN P&DF is a facility owned by the Postal Service that processes volumes for service area 479. The proposed Area Mail Processing (AMP) study would transfer originating and destinating volumes for the 479 Sectional Center Facility (SCF) from Lafayette, IN Processing & Distribution Facility (P&DF) to Indianapolis, IN Processing & Distribution Center (P&DC), which is located approximately 62 miles from the losing site.

Financial Summary

Financial savings proposed for the consolidation of SCF 479 from the Lafayette, IN P&DF to the Indianapolis, IN P&DC would be:

Total Annual Savings: \$3,277,431
Total-One Time Cost: \$191,890
Total First Year Savings: \$3,085,541

The total FHP average daily volume to be transferred to the Indianapolis, IN P&DC is 483,284 pieces.

Service Standards:

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

Bulk Mail Acceptance Unit and Retail Window units

This proposal would include no changes to the Lafayette, IN BMEU. There would also be no changes to the retail Post Office at Lafayette, IN P&DF.

BMEU – Work hours for the BMEU are in another function and will be reallocated and/or adjusted to the new facility according to the new workload analysis.

Retail, P. O. Box and Caller Service – This unit has enough vacant boxes to absorb the boxes from Lafayette P&DF. Function 4 work hours are in another function and will be analyzed and reallocated to the new unit.

Customer service and BMEU employees and workhours are in a separate finance number. There are sufficient workhours remaining to staff the operation.

There will be no changes to collection box times.

Saturday AMP:

Currently, the originating letter, flat, & Priority Mail volumes for Lafayette are processed in Indianapolis, IN P&DC on Saturdays.

Transportation Changes:

SCF 479: Proposed Transportation

Currently, parcels for the 479 service area are processed at the Indianapolis, IN Mail Processing Annex (MPA). Therefore, the existing transportation would remain largely unchanged. The Lafayette, IN P&DF would be used as a hub for collection and dispatch trips to/from the 479 service area. There are currently three round trips between Lafayette, IN P&DF and Indianapolis, IN P&DC. These trips would remain and could accommodate the originating letters and flats. There are currently five round trips between the Indianapolis, IN MPA and the Lafayette, IN P&DF. These would also remain unchanged, and could accommodate the originating and destinating Priority Mail. Express Mail would continue to go the High School Road Annex on trip 46022. There would be adjustments to some routes due to the service changes.

rev 06/10/2009

Summary Narrative *(continued)*

Highway Contract Route (HCR) 460M3, 478MO, and 60713 were all reduced to eliminate the Lafayette, IN P&DF stop. These changes would result in an annual savings of \$89,163.

Staffing Impacts:

Current projections from the AMP study indicate that a net reduction of 20 craft FTE positions would be realized. Due to the Indianapolis P&DC facility being below complement in EAS staffing, a net increase of 4 in management would be realized. A staffing package will be submitted to the Area for review. The details are listed below.

Management and Craft Staffing Impacts

	Lafayette IN			Indianapolis IN			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	79	13	(66)	974	1020	46	-20
Management	5	0	(5)	64	73	9	4

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Lafayette IN P&DF	1 : 19	1 : 19	0	0
Indianapolis IN P&DC	1 : 33	1 : 28	1 : 25	1 : 22

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

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 or may not experience an employment loss within the meaning of WARN due to transfer or reassignments.

Equipment Relocation and Maintenance Impacts:

The following equipment at Lafayette P&DF would be reallocated or disposed in accordance with Postal Service guidelines: 4 DBCS, 1 DIOSS, and 1 UFSM. In the post-AMP environment, the Indianapolis P&DC would require an additional AFCS as notated in the HQ network modeling package.

Summary Narrative *(continued)*

Summary Narrative Page 3

Relocation of an AFCS and BDS will cost \$39,090. In addition the Indianapolis plant will need to expand the 010 system to support the machine at a cost of \$152,800. Total one-time costs in this package are \$191,890.

Lafayette P&DF would realize a savings of \$303,946 per year in parts and supplies. There would be an increase of \$16,617 in parts and supplies for the Indianapolis P&DC due to the additional AFCS. Based on this proposal, there would be an overall maintenance savings of \$1,659,888.

Space Savings:

The interior footage of the Lafayette P&DF impacted by this originating and destinating AMP is 84,857 Sq. Ft. This space would potentially be utilized for local carrier units and/or retail Post Office operations.

Other Concurrent Initiatives:

There are concurrent AMP studies for Kokomo, IN P&DF, Muncie, IN P&DF, Bloomington, IN P&DF, Terre Haute, IN P&DF, and Cincinnati, OH whereby originating and destinating mail volumes would be transferred into Indianapolis, IN P&DC, which could impact this proposal.

Conclusion

The AMP proposal to transfer originating and destinating volumes from the Lafayette, IN P&DF to the Indianapolis, IN P&DC would yield a net savings of 20 craft FTEs. The first year savings would be \$3,085,541 with one-time costs of \$191,890. After which time, the annual savings would be \$3,277,431.

24 Hour Clock

Last Saved: February 13, 2012

Losing Facility Name and Type: Lafayette P&DF

Current 3D ZIP Code(s): 479

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Indianapolis P&DC

Current 3D ZIP Code(s): 460-462

			24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000	OGP Cleared by 2300	OGS Cleared by 2400	MMP Cleared by 2400	MMP Volume On Hand at 2400	Mail Assigned Commercial / FedEx By 0230	DPS 2nd Pass Cleared by 0700	Trips On-Time 0400 - 0900			
				Data Source = EDW MCRS	Data Source = EDW EOR	Data Source = EDW EOR	Data Source = EDW EOR	Data Source = EDW MCRS	Data Source = EDW SAAS	Data Source = EDW EOR	Data Source = EDW TIMES			
7-May	SAT	5/7	LAFAYETTE P&DF	100.8%	100.0%			#VALUE!	100.0%	100.0%	76.1%			
14-May	SAT	5/14	LAFAYETTE P&DF	67.1%	99.7%			#VALUE!	100.0%	100.0%	78.8%			
21-May	SAT	5/21	LAFAYETTE P&DF	73.5%	100.0%			#VALUE!	100.0%	100.0%	89.4%			
28-May	SAT	5/28	LAFAYETTE P&DF	69.5%	100.0%			#VALUE!	100.0%	100.0%	57.9%			
4-Jun	SAT	6/4	LAFAYETTE P&DF	59.6%	100.0%			#VALUE!	100.0%	100.0%	75.8%			
11-Jun	SAT	6/11	LAFAYETTE P&DF		0.0%			#VALUE!		100.0%	88.1%			
18-Jun	SAT	6/18	LAFAYETTE P&DF					#VALUE!		100.0%	87.9%			
25-Jun	SAT	6/25	LAFAYETTE P&DF		0.0%			#VALUE!		100.0%	74.2%			
2-Jul	SAT	7/2	LAFAYETTE P&DF					#VALUE!		100.0%	65.5%			
9-Jul	SAT	7/9	LAFAYETTE P&DF		0.0%			#VALUE!		100.0%	87.9%			
16-Jul	SAT	7/16	LAFAYETTE P&DF					#VALUE!		100.0%	95.5%			
23-Jul	SAT	7/23	LAFAYETTE P&DF					#VALUE!		100.0%	95.5%			
30-Jul	SAT	7/30	LAFAYETTE P&DF					#VALUE!		99.7%	92.4%			
6-Aug	SAT	8/6	LAFAYETTE P&DF					#VALUE!		100.0%	89.4%			
13-Aug	SAT	8/13	LAFAYETTE P&DF		0.0%			#VALUE!		100.0%	92.4%			
20-Aug	SAT	8/20	LAFAYETTE P&DF					#VALUE!		100.0%	90.9%			
27-Aug	SAT	8/27	LAFAYETTE P&DF					#VALUE!		100.0%	90.9%			
3-Sep	SAT	9/3	LAFAYETTE P&DF					#VALUE!		100.0%	87.3%			
10-Sep	SAT	9/10	LAFAYETTE P&DF					#VALUE!		100.0%	91.0%			
17-Sep	SAT	9/17	LAFAYETTE P&DF		0.0%			#VALUE!		99.6%	87.0%			
24-Sep	SAT	9/24	LAFAYETTE P&DF		0.0%			#VALUE!		100.0%	81.8%			

			24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000	OGP Cleared by 2300	OGS Cleared by 2400	MMP Cleared by 2400	MMP Volume On Hand at 2400	Mail Assigned Commercial / FedEx By 0230	DPS 2nd Pass Cleared by 0700	Trips On-Time 0400 - 0900			
				Data Source = EDW MCRS	Data Source = EDW EOR	Data Source = EDW EOR	Data Source = EDW EOR	Data Source = EDW MCRS	Data Source = EDW SAAS	Data Source = EDW EOR	Data Source = EDW TIMES			
16-Apr	SAT	4/16	INDIANAPOLIS P&DC	66.1%	90.5%	67.0%	98.0%	2.1	89.8%	100.0%	73.2%			
23-Apr	SAT	4/23	INDIANAPOLIS P&DC	71.7%	93.7%	78.3%	98.4%	1.4	88.2%	100.0%	74.2%			
30-Apr	SAT	4/30	INDIANAPOLIS P&DC	65.5%	91.5%	72.6%	97.8%	1.2	82.0%	100.0%	76.0%			
7-May	SAT	5/7	INDIANAPOLIS P&DC	72.8%	92.3%	79.1%	99.1%	0.4	89.8%	100.0%	67.8%			
14-May	SAT	5/14	INDIANAPOLIS P&DC	70.9%	94.0%	81.8%	98.9%	1.7	91.5%	99.7%	70.9%			
21-May	SAT	5/21	INDIANAPOLIS P&DC	72.1%	92.2%	82.5%	97.6%	1.6	88.3%	97.1%	79.4%			
28-May	SAT	5/28	INDIANAPOLIS P&DC	61.3%	92.0%	72.4%	93.6%	0.8	89.4%	100.0%	81.5%			
4-Jun	SAT	6/4	INDIANAPOLIS P&DC	64.3%	92.2%	81.5%	98.3%	1.4	88.6%	100.0%	80.8%			
11-Jun	SAT	6/11	INDIANAPOLIS P&DC	70.9%	93.2%	83.9%	95.4%	0.6	93.5%	100.0%	73.5%			
18-Jun	SAT	6/18	INDIANAPOLIS P&DC	74.8%	93.5%	84.5%	96.7%	0.9	93.8%	100.0%	76.8%			
25-Jun	SAT	6/25	INDIANAPOLIS P&DC	67.9%	89.5%	87.7%	96.8%	0.8	88.4%	100.0%	78.1%			
2-Jul	SAT	7/2	INDIANAPOLIS P&DC	65.9%	88.3%	97.1%	98.1%	0.7	89.9%	100.0%	71.1%			
9-Jul	SAT	7/9	INDIANAPOLIS P&DC	71.3%	91.1%	82.5%	98.1%	1.0	96.5%	100.0%	71.0%			
16-Jul	SAT	7/16	INDIANAPOLIS P&DC	74.6%	93.8%	94.6%	97.4%	1.4	95.7%	99.9%	71.8%			
23-Jul	SAT	7/23	INDIANAPOLIS P&DC	71.5%	93.5%	98.5%	97.2%	0.6	91.8%	100.0%	73.2%			
30-Jul	SAT	7/30	INDIANAPOLIS P&DC	70.9%	90.9%	99.9%	98.0%	1.6	86.4%	100.0%	73.4%			
6-Aug	SAT	8/6	INDIANAPOLIS P&DC	70.4%	88.6%	96.3%	97.9%	0.4	88.9%	100.0%	71.3%			
13-Aug	SAT	8/13	INDIANAPOLIS P&DC	74.5%	90.5%	84.4%	98.5%	0.5	88.7%	100.0%	60.8%			
20-Aug	SAT	8/20	INDIANAPOLIS P&DC	75.3%	91.2%	87.4%	98.7%	0.9	95.1%	100.0%	61.8%			
27-Aug	SAT	8/27	INDIANAPOLIS P&DC	64.2%	92.3%	91.5%	97.4%	1.0	95.7%	99.9%	74.6%			
3-Sep	SAT	9/3	INDIANAPOLIS P&DC	62.0%	92.7%	62.9%	96.6%	0.3	93.9%	99.9%	76.7%			

rev 04/2/2008

MAP

Last Saved: February 13, 2012

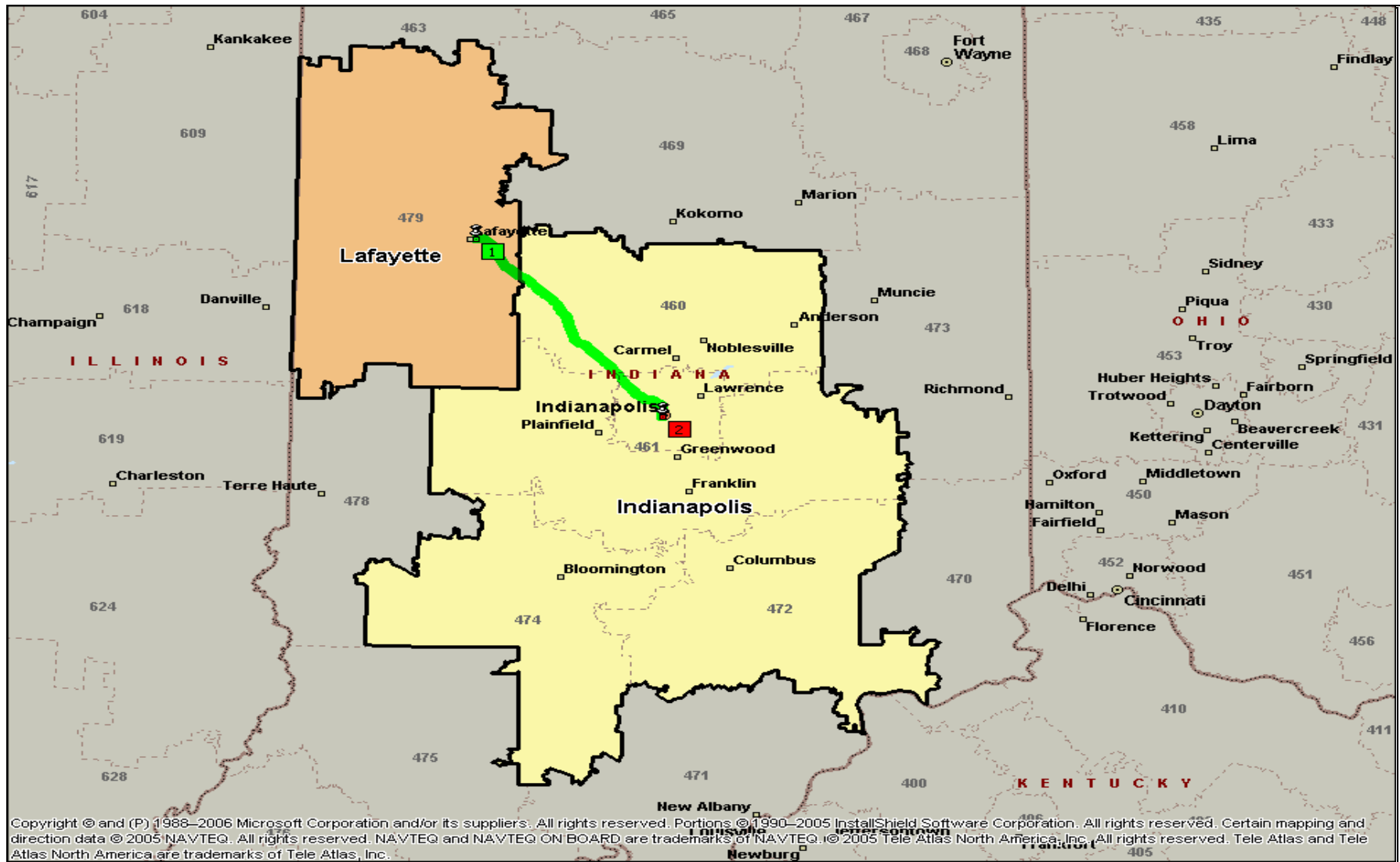
Losing Facility Name and Type: Lafayette P&DF

Current 3D ZIP Code(s): 479

Miles to Gaining Facility: 62.2

Gaining Facility Name and Type: Indianapolis P&DC

Current 3D ZIP Code(s): 460-462



rev 03/20/2008

Service Standard Impacts

Last Saved: February 13, 2012

Losing Facility: Lafayette P&DF

Losing Facility 3D ZIP Code(s): 479

Gaining Facility 3D ZIP Code(s): 460-462

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 13, 2012

Stakeholder Notification Page 1

Losing Facility: Lafayette P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 13, 2012

Losing Facility: Lafayette P&DF

Gaining Facility: Indianapolis P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$46.59	\$0.00
12	\$45.09	\$0.00
13	\$0.00	\$0.00
14	\$42.22	\$0.00
15	\$33.99	\$0.00
16	\$0.00	\$0.00
17	\$43.08	\$0.00
18	\$37.73	\$0.00

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$41.97	\$0.00
12	\$46.01	\$0.00
13	\$36.02	\$40.19
14	\$41.26	\$0.00
15	\$33.83	\$0.00
16	\$0.00	\$0.00
17	\$42.09	\$0.00
18	\$39.23	\$23.45

(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
003	100.0%					\$42,291
010	100.0%					\$45,126
012	100.0%					\$2,967
014	100.0%					\$0
015	100.0%					\$40,896
017	100.0%					\$58,472
019	100.0%					\$34,699
020	100.0%					\$17,342
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$136,889
035	100.0%					\$235,827
040	100.0%					\$939
044	100.0%					\$66,822
050	100.0%					\$144,399
055	100.0%					\$98,255
060	100.0%					\$66,035
066	100.0%					\$558
067	100.0%					\$701
074	100.0%					\$70,161
100	100.0%					\$6,597
110	100.0%					\$158,209
114	100.0%					\$22,795
115	100.0%					\$156
120	100.0%					\$41,243
121	100.0%					\$16
122	100.0%					\$60,182
123	100.0%					\$444
124	5.0%					\$105,312
126	5.0%					\$106,254
180	100.0%					\$192,333
185	100.0%					\$234,991
208	100.0%					\$25,269
210	19.0%					\$249,507
212	100.0%					\$66,823
231	35.0%					\$309,988
264	100.0%					\$41,269
266	100.0%					\$8,628
271	100.0%					\$50,073
281	100.0%					\$23,342

(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
003						\$16
010						\$206,234
012						\$51,606
014						\$65,223
015						\$447,398
017						\$599,804
019						\$17,022
020						\$0
021						\$4,401
022						\$0
030						\$1,365,971
035						\$32,461
040						\$174,021
044						\$215,548
050						\$0
055						\$0
060						\$267,491
066						\$1
067						\$0
074						\$153,307
100						\$0
110						\$1,400
114						\$2,107,999
115						\$0
120						\$0
121						\$0
122						\$72,340
123						\$0
124						\$758,174
126						\$489,089
180						\$2,058,483
185						\$190,161
208						\$130,814
210						\$1,589,187
212						\$472,907
231						\$2,023,500
264						\$0
266						\$0
271						\$362,197
281						\$42,136

Workhour Costs - Proposed

Last Saved: February 13, 2012

Losing Facility: Lafayette P&DF

Gaining Facility: Indianapolis 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
003					\$0
010					\$0
012					\$0
014					\$0
015					\$0
017					\$0
019					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
044					\$0
050					\$0
055					\$0
060					\$0
066					\$0
067					\$0
074					\$0
100					\$0
110					\$0
114					\$0
115					\$0
120					\$0
121					\$0
122					\$0
123					\$0
124					\$100,046
126					\$100,941
180					\$0
185					\$0
208					\$0
210					\$202,101
212					\$0
231					\$201,492
264					\$0
266					\$0
271					\$0
281					\$0
284					\$0
324					\$0
340					\$0
549					\$0
554					\$0
560					\$0
565					\$0
585					\$0
607					\$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
003					\$41,328
010					\$250,315
012					\$54,504
014					\$65,223
015					\$471,941
017					\$656,923
019					\$50,918
020					\$16,941
021					\$4,401
022					\$0
030					\$1,488,881
035					\$212,324
040					\$174,041
044					\$277,803
050					\$136,858
055					\$93,123
060					\$432,608
066					\$10,782
067					\$2,459
074					\$329,392
100					\$6,253
110					\$86,845
114					\$2,130,267
115					\$84
120					\$40,288
121					\$16
122					\$131,130
123					\$434
124					\$763,318
126					\$494,279
180					\$2,246,365
185					\$336,612
208					\$155,499
210					\$1,635,496
212					\$505,545
231					\$2,129,484
264					\$23,117
266					\$16,786
271					\$405,032
281					\$574,009
284					\$0
324					\$90,018
340					\$4,215
549					\$493,275
554					\$622,595
560					\$247,383
565					\$567,406
585					\$490,082
607					\$412,465

Staffing - Management

Last Saved: February 13, 2012

Losing Facility: Lafayette P&DF

Data Extraction Date: 11/11/11

Finance Number: 17-4479

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	1	0	-1
2	MGR MAINTENANCE	EAS-18	1	0	0	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	3	0	-3
5	SUPV MAINTENANCE OPERATIONS	EAS-17	1	0	0	0
6						
7						
8						
9						
10						
11						
12						
13						
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79					
	Totals		8	5	0
					(5)

Retirement Eligibles: 2

Position Loss: 5

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	2	2	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	4	2	2	0
10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	1	0
14	MGR DISTRIBUTION OPERATIONS	EAS-19	3	3	3	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	5	4	4	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	7	6	6	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	26	21	30	9
21	SUPV MAINTENANCE OPERATIONS	EAS-17	10	6	6	0
22	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	4	0
23	NETWORKS SPECIALIST	EAS-16	1	0	0	0
24	SECRETARY (FLD)	EAS-12	1	1	1	0
25						
26						
27						
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79						
	Total		81	64	73	9

Retirement Eligibles: 24

Position Loss: **(9)**

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

rev 11/05/2008

Staffing - Craft

Last Saved: February 13, 2012

Lossing Facility: Lafayette P&DF

Finance Number: 17-4479

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	2	0	32	34	2	(32)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	2	2	20	24	6	(18)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	4	2	52	58	8	(50)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	21	21	5	(16)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0	0	0	0
Other Functions	0	0	0	0	0	0
Total	4	2	73	79	13	(66)

Retirement Eligibles: 27

Gaining Facility: Indianapolis P&DC

Finance Number: 17-4038

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	38	0	370	408	449	41
Function 1 - Mail Handler	32	11	257	300	300	0
Function 1 Sub-Total	70	11	627	708	749	41
Function 3A - Vehicle Service	6	0	79	85	85	0
Function 3B - Maintenance	3	0	166	169	174	5
Functions 67-69 - Lmtd/Rehab/WC	0	1	10	11	11	0
Other Functions	1	0	0	1	1	0
Total	80	12	882	974	1,020	46

Retirement Eligibles: 306

Total Craft Position Loss: 20 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 13, 2012

Losing Facility: Lafayette P&DF

Gaining Facility: Indianapolis P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 796,915	\$ 0	\$ (796,915)
LDC 37 Building Equipment	\$ 327,935	\$ 0	\$ (327,935)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 422,644	\$ 0	\$ (422,644)
LDC 39 Maintenance Operations Support	\$ 136,319	\$ 0	\$ (136,319)
LDC 93 Maintenance Training	\$ 1,502	\$ 751	\$ (751)
Workhour Cost Subtotal	\$ 1,685,316	\$ 751	\$ (1,684,565)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 303,946	\$	\$ (303,946)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$	\$ 0	
Grand Total	\$ 1,989,262	\$ 751	\$ (1,988,511)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,877,513	\$ 8,185,070	\$ 307,557
LDC 37 Building Equipment	\$ 2,013,496	\$ 2,013,496	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,924,146	\$ 2,924,146	\$ 0
LDC 39 Maintenance Operations Support	\$ 902,152	\$ 915,460	\$ 13,308
LDC 93 Maintenance Training	\$ 235,079	\$ 235,837	\$ 758
Workhour Cost Subtotal	\$ 13,952,386	\$ 14,274,008	\$ 321,623
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 3,088,911	\$ 3,095,911	\$ 7,000
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$	\$ 0	
Grand Total	\$ 17,041,297	\$ 17,369,919	\$ 328,623

Annual Maintenance Savings: \$1,659,888 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 13, 2012

Losing Facility: Lafayette P&DF
Finance Number: 17-4479
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Indianapolis P&DC
Finance Number: 17-4038

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

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	5	5	0
Eleven Ton Trucks	7	7	0
Single Axle Tractors	14	14	0
Tandem Axle Tractors	14	14	0
Spotters	5	5	0
PVS Transportation			
Total Number of Schedules	126	126	0
Total Annual Mileage	1,553,991	1,553,991	0
Total Mileage Costs	\$1,631,691	\$1,631,691	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$292,638	\$292,638	\$0
LDC 34 (765, 766)	\$7,010,796	\$7,010,796	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$7,303,434	\$7,303,434	\$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

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	26,813	0	0	0	26,813

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	230,610	0	0	0	230,610

HCR Annual Savings (Losing Facility): \$83,253

HCR Annual Savings (Gaining Facility): \$5,910

Total HCR Transportation Savings: \$89,163

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

rev 11/05/2008

MPE Inventory

Last Saved: February 13, 2012

Lossing Facility: Lafayette P&DF

Gaining Facility: Indianapolis P&DC

Data Extraction Date: 11/11/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	6	8	2	1	\$39,090
AFCS200	0	0	0	0	
AFSM - ALL	4	5	1	0	
APPS	2	2	0	0	
CIOSS	4	4	0	0	
CSBCS	0	0	0	0	
DBCS	33	29	(4)	0	
DBCS-OSS	0	0	0	0	
DIOSS	4	10	6	0	
FSS	1	1	0	0	
SPBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	3	3	(3)	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$39,090 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: _____

rev 03/04/2008

Customer Service Issues

Last Saved: February 13, 2012

Losing Facility: Lafayette P&DF

5-Digit ZIP Code: 47901

Data Extraction Date: 10/06/11

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: 479		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
16	133						
182	65						
3	0						
201	198	0	0	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Qtr 3_FY 11	91.7%
Qtr 2_FY 11	87.0%
Qtr 1_FY 11	89.5%
Qtr 4_FY 10	93.1%

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

	Current		Proposed	
	Start	End	Start	End
Monday	7:30	19:00	7:30	19:00
Tuesday	7:30	19:00	7:30	19:00
Wednesday	7:30	19:00	7:30	19:00
Thursday	7:30	19:00	7:30	19:00
Friday	7:30	19:00	7:30	19:00
Saturday	8:00	12:00	8:00	12:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:30	5:00	10:30	5:00
Tuesday	10:30	5:00	10:30	5:00
Wednesday	10:30	5:00	10:30	5:00
Thursday	10:30	5:00	10:30	5:00
Friday	10:30	5:00	10:30	5:00
Saturday	N/A	N/A	N/A	N/A

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

YES

8. Notes:

Gaining Facility: Indianapolis P&DC

9. What postmark will be printed on collection mail?

Line 1 Indianapolis, IN 462

Line 2 Current Date / AM or PM / Mach Info

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 13, 2012

Losing Facility: Lafayette P&DF

Space Evaluation

1. Affected Facility

Facility Name: Lafayette P&DF
 Street Address: 3450 State Road 26E
 City, State ZIP: Lafayette, IN 47901

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 84,857
 Enter gained square footage expected with the AMP: _____

4. Planned use for acquired space from approved AMP

This space could be utilized to bring in additional carrier units.

5. Facility Costs

Enter any projected one-time facility costs: \$152,800
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes Expand 010 system in Indianapolis

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$39,090
 (from MPE Inventory)

Facility Costs: \$152,800
 (from above)

Total One-Time Costs: \$191,890
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Lafayette P&DF

Gaining Facility: Indianapolis 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	Salt Lake City	\$29.98
Flats	Salt Lake City	\$29.51
PARS COA	Salt Lake City	N/A
PARS Redirects	Salt Lake City	\$36.50
APPS	Salt Lake City	N/A

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita	\$32.09
Flats	Wichita	\$32.66
PARS COA	Wichita	\$173.05
PARS Redirects	Wichita	\$36.86
APPS	Wichita	\$31.38

rev 9/24/2008