

Approval Signatures

Losing Facility Name and Type: Kokomo P&DF

Street Address: 2719 S. Webster St

City: Kokomo

State: IN

Facility ZIP Code: 46902

Finance Number: 174376

Current 3D ZIP Code(s): 469

Type of Distribution to Consolidate: Orig & Dest

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:

Staci Yerkes

Printed Name

Staci Yerkes

Signature

11-3-11

Date

Senior Plant Manager:

Bernice Grant

Printed Name

Bernice Grant

Signature

11/1/11

Date

District Manager:

Lynn Smith

Printed Name

Lynn Smith

Signature

11/01/11

Date

GAINING FACILITY:

Plant Manager:

Bernice Grant

Printed Name

Bernice Grant

Signature

11/1/11

Date

Senior Plant Manager:

Bernice Grant

Printed Name

Bernice Grant

Signature

11/1/11

Date

District Manager:

Lynn Smith

Printed Name

Lynn Smith

Signature

11/01/11

Date

AREA OFFICE:

Area Vice President:

Joan Feindt

Printed Name

Joan Feindt

Signature

1/30/12

Date

Implementation Date: _____

HEADQUARTERS:

Approved:

Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name

David E. Williams

Signature

2/20/12

Date

Comments: _____

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Kokomo P&DF
Street Address: 2719 S. Webster St
City, State: Kokomo , IN
Current 3D ZIP Code(s): 469

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 50

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>\$1,018,294</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$164,396</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$260,599</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$259,373</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$1,953,539</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$3,656,200</u>	
Total One-Time Costs =	<u>\$2,213,463</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$1,442,737</u>	

Staffing Positions

Craft Position Loss =	<u>25</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(2)</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>569,197</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>80,495</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: February 15, 2012

Losing Facility Name and Type: Kokomo P&DF

Current 3D ZIP Code(s): 469

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Indianapolis P&DC

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

Background

The Kokomo, IN Processing and Distribution Facility (P&DF) is a Postal Service owned facility that processes destinating volumes for service area 469, and originating volumes for service areas 469, 479, and 473.

The proposed Area Mail Processing (AMP) study would transfer originating and destinating letter, flat, and Priority Mail volumes for the 469 Sectional Center Facility (SCF) from Kokomo, IN P&DF to Indianapolis, IN Processing and Distribution Center (P&DC), which is located approximately 50 miles from the losing site. Additionally, Kokomo P&DF processes originating volumes for Lafayette, IN 479 SCF and Muncie, IN 473 SCF. The proposal would include transferring those volumes to Indianapolis P&DC as well. The proposed AMP would transfer Express Mail processing for the 469 SCF to Indianapolis P&DC.

Financial Summary

Financial savings proposed for the consolidation of SCF 469 from the Kokomo, IN P&DF to the Indianapolis, IN P&DC are:

Total Annual Savings: \$3,656,200
Total One-time Costs: \$2,213,463
Total First Year Savings: \$1,442,737

The total FHP average daily volume to be transferred to the Indianapolis, IN P&DC is 569,197 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.

There will be no changes to collection box times.

Bulk Mail Acceptance Unit and Retail Window

This proposal would include no changes to the Kokomo, IN BMEU located at 2719 S. Webster St. Currently the staff of 2 techs would remain and these workhours are associated with finance number 17-4378 and the office would remain operable Monday through Friday during the timeframe of 0830 – 1600. Additionally, there are no changes to the retail office at the Kokomo, IN P&DF; these Function 4 hours are not included in the study and are allocated to finance number 17-4378. The hours of operation are 0730-1900 on Monday - Friday and 0830 – 1400 on Saturday; this timeframe would remain. The facility would be retained as a transportation and dispatch hub with no plans to sell.

Saturday AMP:

Currently, on Saturdays, Kokomo's originating letter, flat, & Priority Mail volumes are processed in Indianapolis P&DC; this practice would continue.

Transportation Changes:

SCF 469: Proposed Transportation

The Kokomo, IN P&DF would be used as a hub for collection and dispatch trips to/from the 469 SCF. There are currently four round trips between the Kokomo, IN P&DF and the Indianapolis P&DC. The mileage on these trips would remain and can accommodate the originating letters and flats. There are currently three round trips between the Indianapolis, IN MPA and the Kokomo, IN P&DF. The mileage on these trips would also remain unchanged, and can accommodate the originating and destinating priority. There would be changes to a few routes due to the service changes. HCR 46329, 465L6, 468L5, 473L8, and 602M6 were all reduced in mileage to account for the consolidation and service changes. Originating Express Mail would continue to go to Indianapolis on HCR 46015 as it has done in the past and the night

rev 06/10/2009

Summary Narrative (continued)

turn would arrive in Kokomo on 469L5 at 0925. The changes to transportation resulted in an annual savings of \$259,373.

Staffing Impacts:

Current projections from the AMP study indicate a net reduction of 25 craft FTE positions. There is also a net gain of 2 EAS positions due to understaffing in Indianapolis. Kokomo would go from 7 EAS positions to 0. In order to put Indianapolis near the suggested 1:25 ratio, 9 SDO positions were added. This puts the net change in EAS at an increase of 2.

Management and Craft Staffing Impacts

	Kokomo IN			Indianapolis IN			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	88	10	(78)	974	1027	53	(25)
Management	7	0	(7)	64	73	9	2

¹ Craft = FTR+PTR+PTF+Casuals

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

Equipment Relocation and Maintenance Impacts:

In the post-AMP environment, the Indianapolis P&DF would require an additional AFCS as notated in the HQ network modeling package. Relocation of 1 AFSM and 1 DIOSS from Kokomo has been added into this package.

The additional equipment would require the following relocation costs:

AFSM Relocation	\$ 87,773
DIOSS Relocation	\$ 16,120

The Kokomo P&DF would realize a savings of \$311,579 per year in parts and supplies. There would be an increase of \$53,911 in parts and supplies for the Indianapolis P&DC due to the additional MPE. In total, the AMP proposal projects an annual maintenance savings of \$1,953,539.

Facility Costs for the Indianapolis P&DC:

In order to accommodate the additional MPE machinery at the Indianapolis P&DC, the costs for facility prep & a flat mail takeaway system must be accounted for, and are projected to be \$2,109,570. The breakdown is below:

- Projected costs for facility prep are projected to be \$74,570 overall: Bathroom costs are estimated to be \$9,750; camera setups are estimated at \$3,820; and air and heating costs are estimated at \$61,000.

Projected costs for a new flat mail takeaway system are estimated to be \$2,035,000. There is 950 square feet of elevated conveyor, estimated at \$2,000 per foot. There are 5 eight foot

Summary Narrative *(continued)*

- spirals, estimated at \$5,000 each. There are 6 cameras, estimated at \$10,000 each. There is 1 powered spiral, estimated at \$50,000. All of these costs combined equal \$2,035,000.

The one-time costs for site prep and equipment relocation totals \$2,213,463.

Space Savings:

The interior footage of the Kokomo P&DF impacted by this originating and destinating AMP is 33,818 Sq. Ft. This space would potentially be utilized for local Carrier units and/or retail operations.

Other Concurrent Initiatives:

Other concurrent AMP studies into Indianapolis, IN includes: Terre Haute, IN, Cincinnati, OH, Lafayette, IN, Muncie, IN, and Bloomington, IN.

24 Hour Clock

Last Saved: February 15, 2012

Losing Facility Name and Type: Kokomo P&DF

Current 3D ZIP Code(s): 469

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 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES	
				%								
16-Apr	SAT	4/16	KOKOMO P&DF	229.2%	100.0%		100.0%	#VALUE!	100.0%	100.0%	100.0%	
23-Apr	SAT	4/23	KOKOMO P&DF	81.0%	100.0%			#VALUE!	100.0%	100.0%	94.6%	
30-Apr	SAT	4/30	KOKOMO P&DF	76.2%	100.0%			#VALUE!	100.0%	100.0%	76.6%	
7-May	SAT	5/7	KOKOMO P&DF	77.9%	100.0%			#VALUE!	100.0%	100.0%	82.1%	
14-May	SAT	5/14	KOKOMO P&DF	73.3%	100.0%			#VALUE!	100.0%	100.0%	85.6%	
21-May	SAT	5/21	KOKOMO P&DF	79.9%	99.9%			#VALUE!	100.0%	100.0%	81.1%	
28-May	SAT	5/28	KOKOMO P&DF	77.5%	100.0%			#VALUE!	100.0%	100.0%	81.7%	
4-Jun	SAT	6/4	KOKOMO P&DF	82.8%	100.0%			#VALUE!	100.0%	100.0%	80.2%	
11-Jun	SAT	6/11	KOKOMO P&DF	67.5%	100.0%			#VALUE!	100.0%	100.0%	83.8%	
18-Jun	SAT	6/18	KOKOMO P&DF	80.6%	100.0%			#VALUE!	100.0%	100.0%	86.5%	
25-Jun	SAT	6/25	KOKOMO P&DF	62.1%	98.9%			#VALUE!	100.0%	99.2%	85.7%	
2-Jul	SAT	7/2	KOKOMO P&DF	58.9%	99.7%			#VALUE!	100.0%	100.0%	100.0%	
9-Jul	SAT	7/9	KOKOMO P&DF	60.3%	99.9%			#VALUE!	100.0%	100.0%	92.8%	
16-Jul	SAT	7/16	KOKOMO P&DF	61.8%	100.0%			#VALUE!	100.0%	100.0%	100.0%	
23-Jul	SAT	7/23	KOKOMO P&DF	47.7%	99.9%			#VALUE!	100.0%	100.0%	97.3%	
30-Jul	SAT	7/30	KOKOMO P&DF	54.2%	98.4%			#VALUE!	100.0%	100.0%	99.1%	
6-Aug	SAT	8/6	KOKOMO P&DF	60.5%	100.0%			#VALUE!	100.0%	100.0%	100.0%	
13-Aug	SAT	8/13	KOKOMO P&DF	56.1%	100.0%			#VALUE!	100.0%	100.0%	97.3%	
20-Aug	SAT	8/20	KOKOMO P&DF	55.4%	100.0%			#VALUE!	100.0%	100.0%	100.0%	
27-Aug	SAT	8/27	KOKOMO P&DF	53.0%	100.0%			#VALUE!	100.0%	100.0%	100.0%	
3-Sep	SAT	9/3	KOKOMO P&DF	54.3%	98.7%			#VALUE!	100.0%	100.0%	100.0%	

		24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES	
				%								
16-Apr	SAT	4/16	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%	

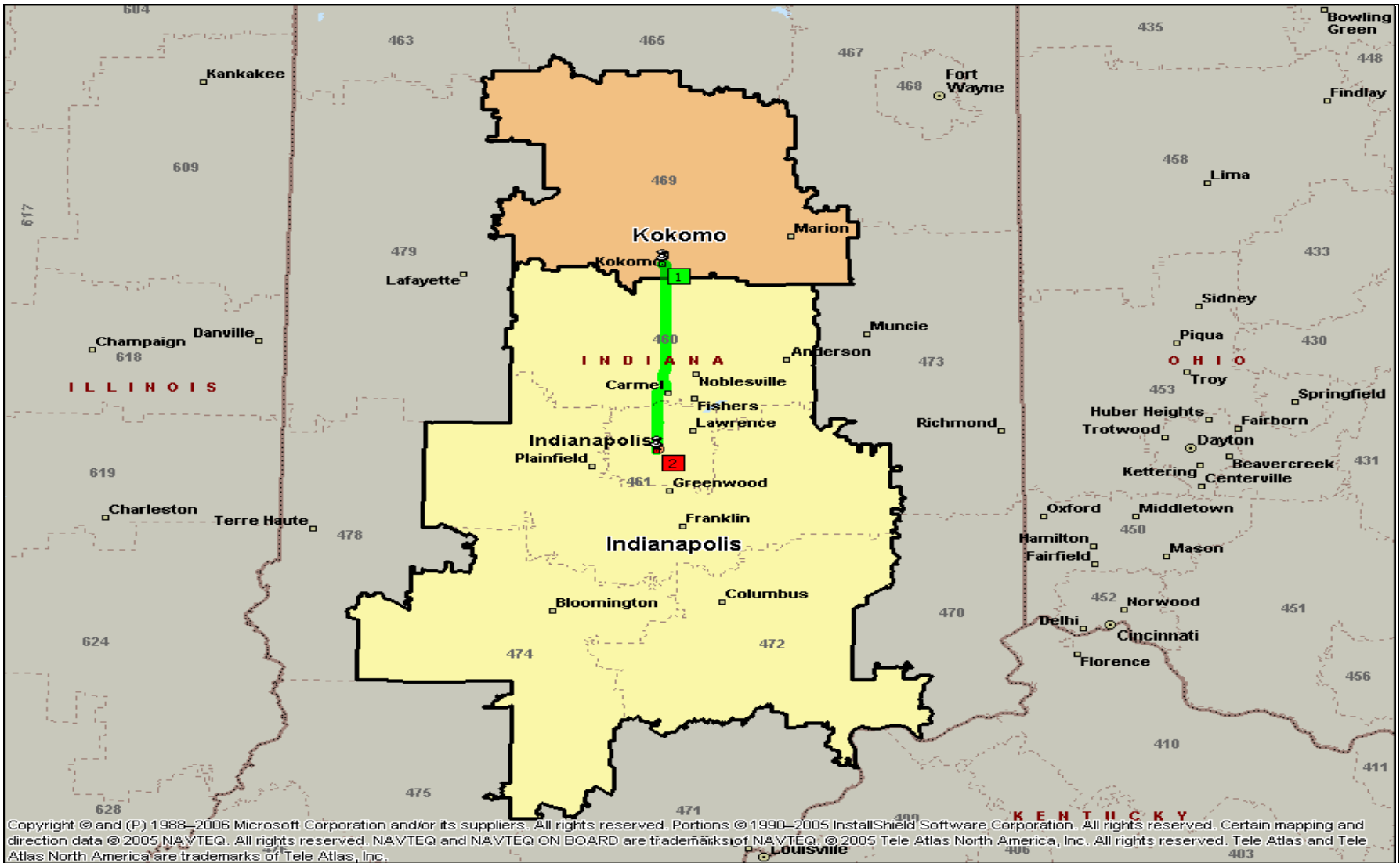
rev 04/2/2008

MAP

Last Saved: February 15, 2012

Losing Facility Name and Type: Kokomo P&DF
Current 3D ZIP Code(s): 469
Miles to Gaining Facility: 50

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 15, 2012

Losing Facility: Kokomo P&DF

Losing Facility 3D ZIP Code(s): 469

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																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 15, 2012

Stakeholder Notification Page 1

Losing Facility: Kokomo P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: **Kokomo 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	\$44.35	\$0.00
12	\$55.77	\$0.00
13	\$0.00	\$0.00
14	\$37.97	\$0.00
15	\$37.75	\$0.00
16	\$0.00	\$0.00
17	\$38.28	\$0.00
18	\$40.99	\$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
002	100.0%					\$29,311
010	100.0%					\$5,147
011	100.0%					\$366
014	100.0%					\$2,273
015	100.0%					\$45,273
016	100.0%					\$2,923
017	100.0%					\$23,440
018	100.0%					\$4,723
019	100.0%					\$20,844
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$48,007
035	100.0%					\$322,747
040	100.0%					\$2,775
044	100.0%					\$70,681
051	100.0%					\$562
053	100.0%					\$119
060	100.0%					\$75,991
066	100.0%					\$0
067	100.0%					\$0
074	100.0%					\$57,528
084	100.0%					\$10,508
100	100.0%					\$348
110	100.0%					\$11
111	100.0%					\$6,992
112	100.0%					\$222,476
114	100.0%					\$79
117	100.0%					\$109,292
121	100.0%					\$5,472
123	100.0%					\$85,626
124	28.7%					\$41,364
126	28.7%					\$241,146
180	100.0%					\$10,236
181	100.0%					\$31,994
185	100.0%					\$0
208	100.0%					\$73,727
210	28.7%					\$227,332
212	28.7%					\$328,178
231	52.6%					\$252,194
264	100.0%					\$9,754

(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						\$1,234,002
010						\$206,234
011						\$0
014						\$65,223
015						\$447,398
016						\$2,419
017						\$599,804
018						\$1,019,512
019						\$17,022
021						\$4,401
022						\$0
030						\$1,365,971
035						\$32,461
040						\$174,021
044						\$215,548
051						\$0
053						\$0
060						\$267,491
066						\$1
067						\$0
074						\$153,307
084						\$18,391
100						\$0
110						\$1,400
111						\$0
112						\$1,972,160
114						\$2,107,999
117						\$7,412
121						\$0
123						\$0
124						\$758,174
126						\$489,089
180						\$2,058,483
181						\$0
185						\$190,161
208						\$130,814
210						\$1,589,187
212						\$472,907
231						\$2,023,500
264						\$0

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility: Kokomo 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
002					\$0
010					\$0
011					\$0
014					\$0
015					\$0
016					\$0
017					\$0
018					\$0
019					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
044					\$0
051					\$0
053					\$0
060					\$0
066					\$0
067					\$0
074					\$0
084					\$0
100					\$0
110					\$0
111					\$0
112					\$0
114					\$0
117					\$0
121					\$0
123					\$0
124					\$29,493
126					\$171,937
180					\$0
181					\$0
185					\$0
208					\$0
210					\$162,088
212					\$233,991
231					\$119,540
264					\$0
271					\$0
274					\$0
281					\$0
284					\$0
321					\$0
322					\$0
324					\$0
331					\$0
333					\$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					\$1,266,233
010					\$211,894
011					\$0
014					\$67,723
015					\$476,034
016					\$5,633
017					\$625,578
018					\$1,024,705
019					\$39,941
021					\$4,401
022					\$0
030					\$1,400,803
035					\$329,437
040					\$174,938
044					\$287,550
051					\$627
053					\$114
060					\$344,490
066					\$10,255
067					\$47
074					\$212,166
084					\$29,946
100					\$367
110					\$1,412
111					\$4,358
112					\$2,216,795
114					\$2,108,087
117					\$76,517
121					\$6,017
123					\$94,155
124					\$771,228
126					\$565,191
180					\$2,069,738
181					\$19,940
185					\$190,161
208					\$211,885
210					\$1,660,930
212					\$576,475
231					\$2,162,156
264					\$7,221
271					\$411,228
274					\$150
281					\$423,322
284					\$62,911
321					\$131,318
322					\$0
324					\$271,723
331					\$1,816
333					\$7,747

Other Workhour Move Analysis

Last Saved: February 15, 2012

Losing Facility: Kokomo P&DF

Gaining Facility: Indianapolis P&DC

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

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$868	515				\$2,774
581	0.0%	100.0%		\$166,840	581				\$662,123
624	0.0%	100.0%		\$6,904	624				\$33,137
673	0.0%	100.0%		\$4,905	673				\$735,578
745	0.0%	100.0%		\$142,207	745				\$802,641
747	0.0%	100.0%		\$419,667	747				\$2,797,889
750	0.0%	100.0%		\$969,640	750				\$4,693,913
753	0.0%	100.0%		\$157,451	753				\$1,206,565
					571				\$87,435
					614				\$154
					616				\$52,538
					617				\$32,843
					634				\$560
					666				\$52,851
					676				\$18,950
					680				\$13,276
					749				\$126,256
					751				\$2,961,566
					752				\$222,034
					754				\$806,931
					764				\$259,795
					766				\$7,010,796

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515	0	\$0	515		\$2,774
581	0	\$0	581		\$662,123
624	0	\$0	624		\$33,137
673	0	\$0	673		\$735,578
745	0	\$0	745		\$802,641
747	0	\$0	747		\$2,797,889
750	0	\$0	750		\$4,693,913
753	0	\$0	753		\$1,206,565
			571		\$87,435
			614		\$154
			616		\$52,538
			617		\$32,843
			634		\$560
			666		\$52,851
			676		\$18,950
			680		\$13,276
			749		\$126,256
			751		\$2,961,566
			752		\$222,034
			754		\$806,931
			764		\$259,795
			766		\$7,010,796

Staffing - Management

Last Saved: February 15, 2012

Losing Facility: Kokomo P&DF

Data Extraction Date: 11/11/11

Finance Number: 17-4376

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-21	1	1	0	-1
2	MGR MAINTENANCE	EAS-18	1	1	0	-1
3	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	2	0	-2
5	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
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38						
39						
40						
41						
42						
43						

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						
28						
29						
30						
31						
32						
33						
34						
35						
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75						
76						
77						
78						
79						
	Total		81	64	73	9

Retirement Eligibles: 24

Position Loss: **(9)**

Total PCES/EAS Position Loss: (2) (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 15, 2012

Lossing Facility: Kokomo P&DF

Finance Number: 17-4376

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	8	0	39	47	2	(45)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	6	1	13	20	6	(14)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	14	1	52	67	8	(59)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	21	21	2	(19)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	0	0			
Total	14	1	73	88	10	(78)

Retirement Eligibles: 16

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	436	28
Function 1 - Mail Handler	32	11	257	300	321	21
Function 1 Sub-Total	70	11	627	708	757	49
Function 3A - Vehicle Service	6	0	79	85	85	0
Function 3B - Maintenance	3	0	166	169	173	4
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	1,027	53

Retirement Eligibles: 306

Total Craft Position Loss: 25 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 15, 2012

Losing Facility: Kokomo 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	\$ 969,640	\$ 0	\$ (969,640)
LDC 37 Building Equipment	\$ 157,451	\$ 0	\$ (157,451)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 419,667	\$ 0	\$ (419,667)
LDC 39 Maintenance Operations Support	\$ 149,111	\$ 0	\$ (149,111)
LDC 93 Maintenance Training	\$ 10,805	\$ 0	\$ (10,805)
Workhour Cost Subtotal	\$ 1,706,674	\$ 0	\$ (1,706,674)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 311,579	\$ 0	\$ (311,579)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 2,018,253	\$ 0	\$ (2,018,253)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,877,513	\$ 7,877,513	\$ 0
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	\$ 902,152	\$ 0
LDC 93 Maintenance Training	\$ 235,079	\$ 245,882	\$ 10,803
Workhour Cost Subtotal	\$ 13,952,386	\$ 13,963,189	\$ 10,803
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 3,088,911	\$ 3,142,822	\$ 53,911
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 17,041,297	\$ 17,106,011	\$ 64,714

Annual Maintenance Savings: \$1,953,539 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 15, 2012

Losing Facility: Kokomo P&DF
Finance Number: 17-4376
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	\$0	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$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	\$0	\$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
	35,104	0	0	0	35,104

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): \$259,373

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$259,373

<<== (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 15, 2012

Lossing Facility: Kokomo P&DF

Gaining Facility: Indianapolis P&DC

Data Extraction Date: 11/11/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200	0	0	0
AFSM - ALL	1	0	(1)
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	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	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	0	
AFCS200	0	0	0	0	
AFSM - ALL	4	5	1	0	\$87,773
APPS	2	2	0	0	
CIOSS	4	4	0	0	
CSBCS	0	0	0	0	
DBCS	33	29	(4)	(8)	
DBCS-OSS	0	0	0	0	
DIOSS	4	10	6	5	\$16,120
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	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$103,893 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: The \$87,773 represents the cost of moving an AFSM into Indianapolis. The \$16,120 represents the difference between moving DIOSS into Indianapolis and DBCS out.

rev 03/04/2008

Customer Service Issues

Last Saved: February 15, 2012

Losing Facility: Kokomo P&DF

5-Digit ZIP Code: 46902

Data Extraction Date: 10/05/11

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: 469		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.
135	245						
187	71						
5	0						
327	316			0	0	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m. _____

Quarter/FY	Percent
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	8:30	14:00	8:30	14:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	16:00	8:30	16:00
Tuesday	8:30	16:00	8:30	16:00
Wednesday	8:30	16:00	8:30	16:00
Thursday	8:30	16:00	8:30	16:00
Friday	8:30	16:00	8:30	16:00
Saturday	CLOSED	CLOSED	CLOSED	CLOSED

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 15, 2012

Losing Facility: Kokomo P&DF

Space Evaluation

1. Affected Facility

Facility Name: Kokomo P&DF
 Street Address: 2719 S. Webster St
 City, State ZIP: Kokomo, IN 46902

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

78,954

Enter the total interior square footage of the facility: 78954
 Enter gained square footage expected with the AMP: 33818

4. Planned use for acquired space from approved AMP

Reclaimed space could be used for active storage and possibly bringing in additional carrier units.

5. Facility Costs

Enter any projected one-time facility costs: \$2,109,570
 (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 Facility costs include a Flats Takeaway System Modification and Annex Preparation costs.

The Flats Takeaway System Modification is estimated at \$2,035,000. The Annex Preparation costs are estimated at \$74,570. Additional details can be found in the summary narrative.

One-Time Costs

Employee Relocation Costs: \$0
 Mail Processing Equipment Relocation Costs: \$103,893
(from MPE Inventory)
 Facility Costs: \$2,109,570
(from above)

Total One-Time Costs: \$2,213,463
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Kokomo 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