AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

> South Bend P&DC Facility Name & Type: Street Address: 424 S. Michigan Street

> > City: South Bend

State: IN

46601 5D Facility ZIP Code:

> District: Greater Indiana Area: **Great Lakes**

Finance Number: 249623 Current 3D ZIP Code(s): 465, 466

Miles to Gaining Facility: 90 EXFC office: Yes

Plant Manager: David Blackburn Senior Plant Manager: **Bernice Grant** District Manager: E. Lynn Smith Facility Type after AMP: Post Office

Gaining Facility Information

Facility Name & Type: Ft Wayne P&DC

1501 S. Clinton Street Street Address:

> City: Ft Wayne

State: IN

5D Facility ZIP Code: 46802

District: Greater Indiana

Great Lakes Area:

Finance Number: 172920 **Current 3D ZIP Code(s):** 467, 468

EXFC office: Yes

Plant Manager: | Janet Bultemeier Senior Plant Manager: Bernice Grant District Manager: E. Lynn Smith

Background Information

Start of Study: 09/15/11

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

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 19:49

Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Nancy Schoenbeck **HQ AMP Coordinator:** Monique Packer

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures Last Saved: October 13, 2011 South Bend P&DC

Losing Facility Name and Type:	South Bend FADC	
Street Address:	424 S. Michigan Street	
City	South Bend	
State		
Facility ZIP Code:		
Finance Number:	249623	
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		
Gaining Facility Name and Type:	Ft Wayne P&DC	
	1501 S. Clinton Street	
	Ft Wayne	
State:		
Facility ZIP Code: Finance Number:		
Current 3D ZIP Code(s):	The state of the s	
Current 3D ZIF Code(s).	CONT. COMM	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I a reporting systems, including financial reports and tho expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting the is se relating to compliance with contracting, complement, or similar effor to our customers.	ntegrity of all official postal rts involving the investment and
LOSING FACILITY:		
The state of the s	$\Omega \Omega \Omega \Omega = 0$	
Postmaster or Plant Manager:		10 13-11
David Blackburn	Maakle	10-13-11
Printed Name	Signature	Date
	\bigcap	
Senior Plant Manager:	C.D. All-t	10-13-11
Bernice Grant	Gernef	
Printed Name	Signature	Date
District Manager:	7 4	10/10/11
E. Lynn Smith	(WAMA) DANTON	10/12/11
	Ciandiura	Date
Printed Name	(Signature	Date
GAINING FACILITY:		
560V 0.000m		
Plant Manager:	S 11.0 4	_
Janet Bultemeier	Just Dustemean	10-13-11
Printed Name	Signature	Date
Senior Plant Manager:	000	
E)	(AL	10-12-11
Bernice Grant	when the	10-13-11
Printed Name	Signature	Date
District Manager:	9 0 1	10/12/11
E. Lynn Smith	(. h MM DMM	10113/11
Printed Name	Signature	Date
Frinced Name	oightage #	Service :
AREA OFFICE:	1	
Jacque Vice President:	Offma Strata	1/19/12
JOANN Pellide	Trugo nua	1/1/12
Printed Name	Signature	Date
Implementation Date		
HEADQUARTERS:	_/ _	
	Approved: Disapproved:	
Vice President, Network Operations:	1	, /
	1781	7-12-0/10
David E. Williams	- V / V -	7712
Printed Name	Signature	Pate
Comments		
Comments	·	
		1001910
		rev 12/31/2008

Executive Summary

Last Saved: February 2, 2012

Losing Facility Name and Type: South Bend P&DC

Street Address: 424 S. Michigan Street

City, State: South Bend , IN

Current 3D ZIP Code(s): 465, 466

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 90

Gaining Facility Name and Type: Ft Wayne P&DC Current 3D ZIP Code(s): 467, 468

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$1,481,987 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$258,382 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$911,791 from Other Curr vs Prop

Transportation Savings = \$517,655 from Transportation (HCR and PVS)

Maintenance Savings = \$2,474,278 from Maintenance

Space Savings = (\$182,698) from Space Evaluation and Other Costs

Total Annual Savings = \$5,461,395

Total One-Time Costs = \$303,297 from Space Evaluation and Other Costs

Total First Year Savings = \$5,158,098

Staffing Positions

Craft Position Loss = 59 from Staffing - Craft

PCES/EAS Position Loss = 6 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,156,416 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 1,212,159 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades		
ADV	ADV	ADV	%		
0	0	0	#DIV/0!		
0	0	0	#DIV/0!		
0	0	0	#DIV/0!		
N/A*	N/A*	N/A*	N/A*		
N/A*	N/A*	N/A*	N/A*		

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: South Bend P&DC

Current 3D ZIP Code(s): 465, 466

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Ft Wayne P&DC

Current 3D ZIP Code(s): 467, 468

The South Bend, IN P&DF is a postal owned facility that processes originating and destinating volumes for service areas 465 and 466.

The proposed AMP will transfer originating and destinating letter and flat volume from the 465 SCF and the 466 SCF to the Fort Wayne, IN P&DC, which is approximately 90 miles from South Bend, Indiana. The proposed AMP will transfer destinating priority volume to the Indianapolis MPA. South Bend's originating priority volumes are processed in Indianapolis on Saturdays in the current environment. This volume will be transferred to the Fort Wayne, IN P&DF.

The BMEU at the South Bend P&DC will remain open and maintain regular business hours.

Financial Summary

Financial savings proposed for the consolidation of SCF's 465 and 566 from the South Bend, IN P&DF to the Fort Wayne, IN P&DF are:

Total Annual Savings: \$5,461,395
Total First Year Savings: \$5,158,098
One Time Costs: \$ 303,297

The total FHP volume to be transferred to the Fort Wayne, IN P&DF is 83,219,396 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 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 South Bend, IN BMEU. There would also be no changes to the Retail Window at the South Bend, IN P&DF. The BMEU and Retail employee workhours will fall under finance number 178195, and will not be reflected in this AMP package.

Saturday AMP:

Currently, the South Bend P&DF AMP's letters, flats, & priority volume to the Indianapolis P&DC on Saturdays. This will continue in the future.

Transportation Changes:

SCFs 466 & 465

The collection and dispatch transportation for the 465 SCF will remain as is, and be hubbed at the South Bend P&DF. It will then be transported to the Fort Wayne, IN P&DC. There will be savings in reduced overnight trips to Gary, IN, and Muncie, IN. There is also savings in reduced transportation between the Chicago MTESC and the

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

South Bend, IN P&DF. Route 463L8 is a collection route in the Southeastern corner of the 466 SCF. This trip will be redirected to go directly to the Fort Wayne, IN P&DF. There is additional savings in reducing trips from route 46015, between the Indianapolis P&DC and the South Bend, IN P&DF. The savings from the proposed transportation is \$517,655 per year.

Staffing Impacts:

Current projections from the AMP study indicate a net reduction of 59 craft FTE positions. There is also a net reduction of 6 management positions. The details of the site specific FTE changes are noted in the chart below.

The Postal Service ensures that its standard practices comply with the Worker Adjustment and Retraining Notification (WARN) Act.

Management and Craft Staffing Impacts

	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff
Craft 1	199	38	(161)	195	297	102	(59)
Management	14	2	(12)	13	19	6	(6)

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

		Current	Proposed			
Management to Craft ₂ Ratios	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)		
South Bend	1 : 29	1 : 24	N/A	N/A		
Ft Wayne	1 : 45	1 : 34	1 : 26	1 : 23		

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.

Customer Service Impacts:

Per the attached Node Study the South Bend MPO will be retained and the 40 routes will be absorbed from Olive Street Station. The placeholder cost for this is \$50,000 for wiring casework and miscellaneous items.

There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

Equipment Relocation and Maintenance Impacts:

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

Summary Narrative (continued)

Summary Narrative Page 3

Summary Narrative Page 3
South Bend will realize maintenance annual labor savings of \$2,885,160 across LDC's 36 – 39. The South Bend P&DF will also realize a savings of \$552,566 per year in parts and supplies. The Fort Wayne P&DF will have an increased cost of \$787,199 per year across LDC's 36-39. There will be an associated increase in parts and supplies for the Fort Wayne P&DF. Due to the significant changes in run plans, the specific amount is unknown at this time. In total, the proposal projects an annual maintenance savings of \$2,650,517, minus the increased parts & supplies costs at the gaining facilities.
Space Savings: The interior footage of the South Bend P&DF impacted by this originating and destinating AMP is 71,669 Sq. Ft. This space will be utilized for local Carrier units and/or retail operations. There will be recurring annual cost of \$182,698 will be for the space needed for the carriers and/or retail operations.
Conclusion The AMP Proposal to transfer originating and destinating letters, flats, and priority volumes from the South Bend, IN P&DF to the Fort Wayne P&DF shows a net savings of 59 FTEs. The first year savings of this package is 5,431,796 with a one-time cost of \$303,297. From that point on the annual savings will be \$5,461,395.

rev 06/10/2009

24 Hour Clock

Last Saved: February 2, 2012

Losing Facility Name and Type: South Bend P&DC

Current 3D ZIP Code(s): 465, 466

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Ft Wayne P&DC

Current 3D ZIP Code(s): 467, 468

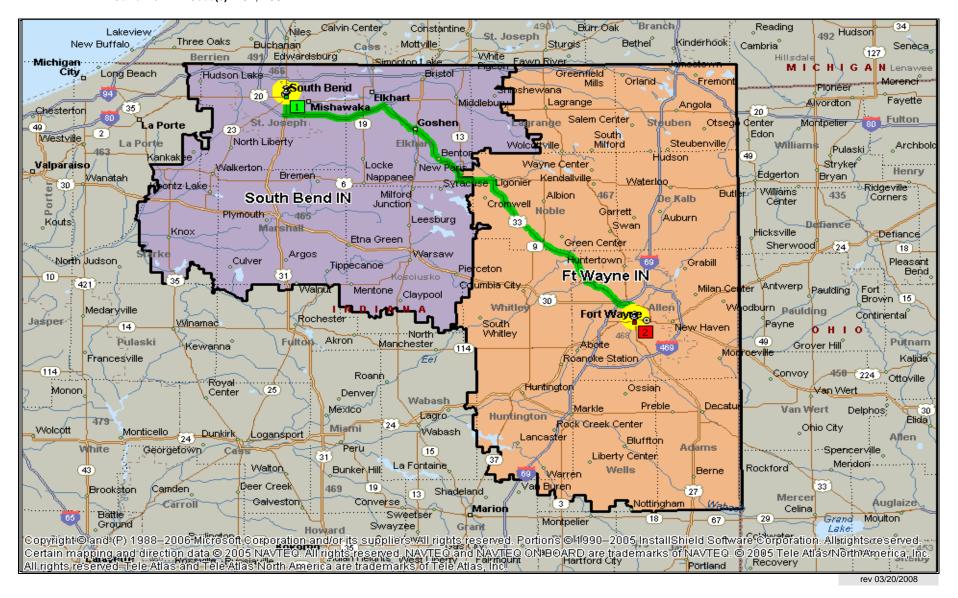
·	1		Current 3D ZIP Code(S)		4000/	4000/	4000/	I Maillianna I	4000/	4000/	00.00/
		<u>2</u> 4	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDWEOR	OGS Cleared by 2400 Data Source = EDWEOR	MIVP Cleared by 2400 Data Source = EDWEOR	MMP Volume On Hand at 2400 Data Source = EDWINGRS	Meil 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
- 10.1	0.4.	%	COLUMN DENIE DADO	00 50/	100.00/		100.00/	(0./41.1151	100.00/	100.007	07 101
16-Apr		4/16	SOUTH BEND P&DC SOUTH BEND P&DC	86.5%	100.0%		100.0%	#VALUE! #VALUE!	100.0%	100.0%	97.1%
23-Apr 30-Apr			SOUTH BEND P&DC	85.6% 84.6%	100.0% 100.0%			#VALUE!	100.0% 100.0%	100.0% 100.0%	99.4% 94.4%
7-May		5/7	SOUTH BEND P&DC	92.1%	100.0%			#VALUE!	100.0%	100.0%	98.8%
14-May		5/14	SOUTH BEND P&DC	91.2%	100.0%			#VALUE!	100.0%	100.0%	99.4%
21-May	SAT	5/21	SOUTH BEND P&DC	89.8%	100.0%			#VALUE!	100.0%	100.0%	96.8%
28-May	SAT	5/28	SOUTH BEND P&DC	80.0%	100.0%			#VALUE!	100.0%	100.0%	98.0%
		6/4	SOUTH BEND P&DC	81.9%	100.0%			#VALUE!	100.0%	100.0%	98.1%
		6/11	SOUTH BEND P&DC	85.4%	100.0%			#VALUE!	100.0%	100.0%	94.4%
18-Jun		6/18		85.8%	99.7%			#VALUE!	100.0%	100.0%	100.0%
25-Jun		6/25	SOUTH BEND P&DC	89.3%	100.0%			#VALUE!	100.0%	100.0%	98.7%
2-Jul 9-Jul		7/2 7/9		89.0%	99.9%			#VALUE!	100.0%	100.0% 100.0%	97.4% 96.9%
16-Jul	SAT	7/16		88.2% 87.9%	97.2% 100.0%			#VALUE!	100.0% 100.0%	100.0%	99.4%
	SAT	7/13		79.6%	100.0%			#VALUE!	100.0%	100.0%	99.4%
30-Jul	SAT			73.1%	99.5%			#VALUE!	100.0%	100.0%	99.4%
6-Aug			SOUTH BEND P&DC	87.7%	100.0%			#VALUE!	100.0%	100.0%	95.6%
13-Aug			SOUTH BEND P&DC	81.9%	100.0%			#VALUE!	100.0%	100.0%	99.4%
20-Aug	SAT			93.1%	100.0%			#VALUE!	100.0%	100.0%	100.0%
27-Aug		8/27	SOUTH BEND P&DC	82.5%	100.0%			#VALUE!	100.0%	100.0%	96.9%
3-Sep	SAT		SOUTH BEND P&DC	258.1%	99.4%			#VALUE!	100.0%	100.0%	96.8%
		2	4 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	MNP 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			FT WAYNE P&DC	74.3%	100.0%	100.0%	OE 40/	#VALUE!	100.0%	100.0%	99.4%
23-Apr 30-Apr		4/23 4/30		79.4% 73.2%	98.9% 99.3%	100.0% 100.0%	95.1% 100.0%	#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	100.0% 97.0%
7-May		5/7	FT WAYNE P&DC	88.5%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	99.4%
		5/14	FT WATNE PADC	89.2%	99.8%	100.0%	100.070	#VALUE!	100.0%	100.0%	100.0%
21-May		5/21	FT WAYNE P&DC	83.9%	99.0%	100.0%		#VALUE!	100.0%	100.0%	100.0%
28-May		5/28		73.7%	98.5%	100.0%		#VALUE!	100.0%	100.0%	98.7%
4-Jun			FT WAYNE P&DC	83.9%	100.0%			#VALUE!		100.0%	98.2%
	SAI	6/4									
11-Jun			FT WAYNE P&DC	84.7%	100.0%	100.0%		#VALUE!	100.0%	100.0%	99.4%
11-Jun 18-Jun	SAT	6/11				100.0% 100.0%		#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	99.4% 99.4%
18-Jun 25-Jun	SAT SAT SAT	6/11 6/18 6/25	FT WAYNE P&DC FT WAYNE P&DC FT WAYNE P&DC	84.7% 89.5% 78.2%	100.0% 100.0% 99.8%	100.0% 100.0%		#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	99.4% 90.1%
18-Jun 25-Jun 2-Jul	SAT SAT SAT SAT	6/11 6/18 6/25 7/2	FT WAYNE P&DC	84.7% 89.5% 78.2% 84.0%	100.0% 100.0% 99.8% 99.3%	100.0% 100.0% 100.0%		#VALUE! #VALUE! #VALUE!	100.0% 100.0% 99.8%	100.0% 100.0% 100.0%	99.4% 90.1% 89.0%
18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9	FT WAYNE P&DC	84.7% 89.5% 78.2% 84.0% 85.1%	100.0% 100.0% 99.8% 99.3% 100.0%	100.0% 100.0% 100.0% 100.0%		#VALUE! #VALUE! #VALUE!	100.0% 100.0% 99.8% 100.0%	100.0% 100.0% 100.0% 99.8%	99.4% 90.1% 89.0% 93.9%
18-Jun 25-Jun 2-Jul 9-Jul 16-Jul	SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16	FT WAYNE P&DC	84.7% 89.5% 78.2% 84.0% 85.1% 91.8%	100.0% 100.0% 99.8% 99.3% 100.0%	100.0% 100.0% 100.0% 100.0%		#VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 99.8% 100.0%	100.0% 100.0% 100.0% 99.8% 100.0%	99.4% 90.1% 89.0% 93.9% 97.6%
18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23	FT WAYNE P&DC	84.7% 89.5% 78.2% 84.0% 85.1% 91.8% 84.8%	100.0% 100.0% 99.8% 99.3% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0%		#VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 99.8% 100.0% 100.0%	100.0% 100.0% 100.0% 99.8% 100.0%	99.4% 90.1% 89.0% 93.9% 97.6% 100.0%
18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30	FT WAYNE P&DC	84.7% 89.5% 78.2% 84.0% 85.1% 91.8% 84.8%	100.0% 100.0% 99.8% 99.3% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0%		#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 99.8% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 99.8% 100.0% 100.0%	99.4% 90.1% 89.0% 93.9% 97.6% 100.0%
18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	FT WAYNE P&DC	84.7% 89.5% 78.2% 84.0% 85.1% 91.8% 84.8% 67.2% 78.0%	100.0% 100.0% 99.8% 99.3% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%		#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 99.8% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 99.8% 100.0% 100.0% 100.0%	99.4% 90.1% 89.0% 93.9% 97.6% 100.0% 100.0% 96.3%
18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	FT WAYNE P&DC	84.7% 89.5% 78.2% 84.0% 85.1% 91.8% 84.8% 67.2% 78.0% 90.5%	100.0% 100.0% 99.8% 99.3% 100.0% 100.0% 100.0% 100.0% 99.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0%	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 99.8% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 99.8% 100.0% 100.0% 100.0% 100.0%	99.4% 90.1% 89.0% 93.9% 97.6% 100.0% 100.0% 96.3% 100.0%
18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20	FT WAYNE P&DC	84.7% 89.5% 78.2% 84.0% 85.1% 91.8% 84.8% 67.2% 78.0% 90.5% 88.8%	100.0% 100.0% 99.8% 99.3% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0%	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 99.8% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 99.8% 100.0% 100.0% 100.0% 100.0% 100.0%	99.4% 90.1% 89.0% 93.9% 97.6% 100.0% 100.0% 96.3% 100.0%
18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	FT WAYNE P&DC	84.7% 89.5% 78.2% 84.0% 85.1% 91.8% 84.8% 67.2% 78.0% 90.5%	100.0% 100.0% 99.8% 99.3% 100.0% 100.0% 100.0% 100.0% 99.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 93.6% 100.0%	#VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE!	100.0% 100.0% 99.8% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 99.8% 100.0% 100.0% 100.0% 100.0%	99.4% 90.1% 89.0% 93.9% 97.6% 100.0% 100.0% 96.3% 100.0%

rev 04/2/2008

Losing Facility Name and Type: South Bend P&DC

Current 3D ZIP Code(s): 465, 466 Miles to Gaining Facility: 90

Gaining Facility Name and Type: Ft Wayne P&DC Current 3D ZIP Code(s): 467, 468



Package Page 8 AMP MAP

Service Standard Impacts

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC	
Losing Facility 3D ZIP Code(s): 465, 466	
Gaining Facility 3D ZIP Code(s): 467, 468	

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

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

^{* -} 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

		FCM						RI	PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET															TBD	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 2, 2012

Stakeholder Notification Page 1

Losing Facility: South Bend P&DC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC

Gaining Facility: Ft Wayne P&DC

Date Range of Data:

07/01/10 <<===: ===>> 06/30/11

	Losing Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$46.31	41	\$0.00								
12	\$44.13	42	\$0.00								
13	\$0.00	43	\$0.00								
14	\$45.51	44	\$0.00								
15	\$37.21	45	\$0.00								
16	\$0.00	46	\$0.00								
17	\$41.61	47	\$0.00								
18	\$38.36	48	\$0.00								

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
LDC		LDC	
11	\$47.66	41	\$0.00
12	\$51.59	42	\$0.00
13	\$0.00	43	\$0.00
14	\$41.05	44	\$0.00
15	\$37.01	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.10	47	\$0.00

\$38.64

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining					Workhour Costs
002	100.0%					\$45,589
009	100.0%					\$0
010	100.0%					\$0
011	100.0%					\$28
012	100.0%					\$198
014	100.0%					\$32,499
015	100.0%					\$94,955
016	100.0%					\$31,679
017	100.0%					\$287,863
018	100.0%					\$136,816
019	100.0%					\$43,472
020	100.0%					\$35,753
021	100.0%					\$198
022	100.0%					\$0
030	100.0%					\$350,743
035	100.0%					\$393,909
040	100.0%					\$1,449
044	100.0%					\$170,688
060	100.0%					\$99,077
066	100.0%					\$483
067	100.0%					\$0
070	100.0%					\$486
074	100.0%					\$165,063
110	100.0%					\$0
112	100.0%					\$338,051
114	100.0%					\$28,226
117	100.0%					\$365,279
118	100.0%					\$25,356
150	100.0%					\$34,609
160	100.0%					\$192
170	100.0%					\$391
175	100.0%					\$0
180	85.4%					\$399,561
185	100.0%					\$74,702
186	100.0%					\$168
208	100.0%					\$0
209	100.0%					\$163,251
229	100.0%					\$757,621
231	72.3%					\$533,454
232	100.0%					\$52,238
233	100.0%					\$124,574

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current Annual
	Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
	002						\$91,496
1	002						\$81
	010						\$4,616
1	017						\$95,211
1	017 017dup						\$95,211
i	017dup						\$49,751
i	015						\$110,601
4	468						\$110,001
i	017dup						ΨΟ
í	210						\$422,764
i	019						\$69,016
í	021						\$0
í	021dup						ΨΟ
i	022						\$0
í	030						\$205,754
í	140						\$520,674
-i	030dup						¥ / -
i	150						\$160,400
-i	060						\$58,871
i	066						\$557
i	067						\$214
1	060dup						
1	060dup						
1	110						\$47,233
1	112						\$185,949
1	114						\$148,800
1	117						\$100,258
1	208						\$75,576
1	150dup						
1	150dup						
1	170						\$199,480
1	170dup						
1	185						\$11,167
1	185dup						
1	185dup						
1	208dup						
1	208dup						
1	229						\$348,461
1	231						\$354,604
j	232						\$54,865
1	233						\$42,462

\$0.00

Current Operation Moved to Gaining		(0)		(6)	(0)	(=)	(6)	(=)
Operation Numbers Gaining 261 100.0% 264 100.0% 266 100.0% 271 100.0% 282 100.0% 282 100.0% 282 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 284 100.0% 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285 285		(2)		(3)	(4)	(5)	(6)	(7)
Numbers Caning			tion 70					
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892 100.0% 893 100.0% 894 100.0% 896 100.0% 899 100.0% 918 100.0% 919 100.0% 964 100.0% 124 126 210 \$6	1							\$236,571
893 100.0% 894 100.0% 896 100.0% 898 100.0% 899 100.0% 918 100.0% 919 100.0% 914 100.0% 915 100.0% 916 100.0% 917 100.0% 918 100.0% 918 100.0% 919 100.0% 919 100.0% 910 100.0% 910 100.0%								\$48
894 100.0% 896 100.0% 898 100.0% 899 100.0% 918 100.0% 919 100.0% 964 100.0% 124 \$3 126 \$3 210 \$6								\$6,731
896 100.0% 898 100.0% 899 100.0% 918 100.0% 919 100.0% 910 100.0% 124 126 \$3 210 \$6								\$228,353
898 100.0% 899 100.0% 918 100.0% 919 100.0% 964 100.0% 124 126 \$3 210 \$6								\$14,872
899 100.0% 918 100.0% 919 100.0% 964 100.0% 124 126 \$3 210 \$6								\$8,114
918								\$5,566
919 100.0% 964 100.0% 124 126 \$3 210 \$6								\$980,614
964 100.0% 124 126 \$3 210 \$6								\$868,755
124 126 \$3 210 \$6								\$13,927
126 \$3 210 \$6		100.070						\$417
210 \$6								\$303,122
								\$691,385
	_		_					\$36,119
								
								-
								-

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	271	-					\$106,979
]	264 266	-					\$732 \$37,770
]	271dup	-					\$37,770
]	27 Tuup 274						\$0
]	281	-					\$68,952
j	282	-					\$15,789
i	485	-					\$0
i	286						\$0
í	294						\$0
i	320						\$0
i	321						\$439,606
j	324						\$521,219
1	461						\$53,451
1	334						\$0
1	466						\$569,748
1	340	_					\$410,152
1	481						\$87,286
1	484						\$0
1	547	_					\$0
1	549						\$30,387
1	560	-					\$121,438
]	560dup 585	-					\$154,206
]	607						\$134,206
]	612	-					\$6,221
i	620	-					\$25,165
i	560dup	-					Ψ23,103
i	677						\$0
i	776						\$4,670
i	798						\$0
i	891						\$159,137
j	892						\$87,699
1	893						\$48,790
1	894						\$350,862
1	896						\$2,955
1	898						\$9,390
1	899						\$1,405
1	918						\$1,353,577
j	919						\$766,184
]	150dup						\$50,500
	124 126						\$56,506 \$380,604
	126 210dup						φ380,004
	210dup 212						\$101,298
	003						\$101,298 \$546
	016						\$340
	020						\$152
	083						\$17,900
	084						\$38,306
	087						\$1,709
	088						\$2,605
	089						\$14,853
	090						\$15,534
	091						\$18,734
	092						\$29,457
	093						\$16,327
	094						\$2,020
	095						\$1,821
	096						\$7,910
	097						\$26,796

Package Page 12

AMP Workhour Costs - Current

Operation Numbers Annual FHP Volume Annual TPH or NATPH Volume Workhours (TPH or NATPH)	

(0)	(0)	(40)	(44)	(40)	(40)	(4.4)
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Alliuai FHF	Allilual IPH OI	Alliudi	Productivity	Workhour Costs
098						\$20,404
099						\$22,507
120						\$2,248
121						\$189
125						\$84,869
140dup						\$04,009

180						\$6,321
230						\$237,545
234						\$509
235						\$214,679
261						\$0
275						\$0
284						\$235
285						\$30,975
291						\$11
322						\$301,900
326						\$14
461dup						
462						\$22,718
463						\$0
466dup						
468dup						
486						\$45,019
487						\$354
488						\$0
489						\$1,054
491						\$173
505						\$14
506						\$6
554						\$2
555						\$8
895						\$209
897						\$79
						V

Package Page 13

AMP Workhour Costs - Current

(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
	_					

(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

Package Page 14

AMP Workhour Costs - Current

(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
	1					

(-)	(-)					
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	% Woved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Numbers		Volume	NATI II Volulie	Workhours	(IIIII OI IVAII II)	Workilour Costs
 						
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Package Page 15

AMP Workhour Costs - Current

(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
	Moved to Gain	358,488,900	1,137,326,642	241,102	4,717	\$10,449,437
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	358,488,900	1,137,326,642	241,102	4,717	\$10,449,437
	Non-impacted	0	2,140,684	24,781	86	\$1,031,043
		050 400 000	4 400 407 000	225 222	4 000	A44 400 404
	All	358,488,900	1,139,467,326	265,883	4,286	\$11,480,481

Total FHP to be Transferred (Average Daily Volume) : 1,156,416

(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume): 1,212,159

(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$22,012,728

(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(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
	Impact to Gain	337,844,736	1,086,844,073	200,691	5,415	\$8,807,123
Totals	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	337,844,736	1,086,844,073	200,691	5,415	\$8,807,123
	Non-impacted Gain Only	0 37 034 EE7	1,383,981	12,787	108	\$538,408 \$1,486,747
	All	37,924,557 375,769,293	62,047,109 1,150,275,163	27,961 241,440	2,219 4,764	\$1,186,717 \$10,532,248
	All	3/3,/69,293	1,150,275,163	241,440	4,764	\$10,532,248

	Impact to Gain	696,333,636	2,224,170,715	441,793	5,034	\$19,256,561
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	696,333,636	2,224,170,715	441,793	5,034	\$19,256,561
Totals	Non-impacted	0	3,524,665	37,568	94	\$1,569,451
	Gain Only	37,924,557	62,047,109	27,961	2,219	\$1,186,717
	All	734,258,193	2,289,742,489	507,322	4,513	\$22,012,728

rev 06/11/2008

Package Page 16 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC Gaining Facility: Ft Wayne 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	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
011	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
019	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
118	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
180	ŭ	U	Ü	110 0010	\$58,336
185					\$0
186					\$0
208					\$0
209					\$0
229					\$0
231					\$147,767
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0 \$0
284	0	0	0	No Calc	\$0 \$0
286	0	0	0	No Calc	\$0
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(7)	(0)	(0)	(4.0)	(44)	(40)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers .	Amuarrm	Aimaai II II Oi	Airidai	Troductivity	Workhour Costs
002					\$137,630
009					\$81
010					\$4,616
017					\$386.620
017dup					\$0
014					\$82,640
015					\$182,391
468					\$16,029
017dup					\$0
210					\$491,991
019					\$113,008
021					\$18,291
021dup					\$0
022					\$0
030					\$507,747
140					\$719,986
030dup					\$0
150					\$350,379
060					\$288,651
066					\$1,644
067					\$1,371
060dup					\$0
060dup					\$0
110					\$47,233
112					\$528,046
114					\$177,363
117					\$469,909
208					\$171,008
150dup					\$0
150dup					\$0
170					\$193,838
170dup					\$0
185					\$259,504
185dup					\$0
185dup					\$0
208dup					\$0
208dup					\$0
229					\$1,115,150
231					\$744,908
232					\$107,485
233					\$167,947
271					\$213,967
264					\$2,560
266					\$36,748
271dup					\$0
274					\$75
281					\$209,989
282					\$0
485					\$73,377
286					\$0

Package Page 17

AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
294				, ,	
320	0	0	0	No Calc	\$0
	0			No Calc	\$0
321	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
547	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
677	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
798	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
964	0	0	0	No Calc	\$0
124					\$417
126					\$303,122
210					\$691,385
212					\$36,119
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
294					
					\$96
320					\$132
321					\$1,075,896
324					\$1,009,769
461					\$134,526 \$0
334 466					· ·
340					\$1,250,110 \$410,152
481					\$152,016
484					\$47,302
547					\$65
549					\$111,992
560					\$267,418
560dup					\$0
585					\$243,178
607					\$26,680
612					\$13,160
620					\$56,970
560dup					\$0
677					\$208
776					\$65,014
798					\$7,896
891					\$277,212
892					\$79,189
893					\$32,347
894					\$316,219
896					\$41,927
898					\$10,860
899					\$10,685
918					\$2,040,993
919					\$1,934,410
150dup					\$0
124					\$56,506
126					\$380,604
210dup					\$0
212					\$101,298
003					\$546
016					\$21
020					\$13,224
083					\$17,900
084					\$38,306
087					\$640
088					\$0
089					\$14,853
090					\$15,068
091					\$21,388
092 093					\$32,822 \$18,939
093					\$1,130
095					\$1,130 \$791
096					\$791 \$738
096					\$34,264
098					
099					\$18,581 \$21,002
120					\$2,248
121					
121					\$189

Package Page 18 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
125					\$84,869
140dup					\$0
180					\$11,526
230					\$237,545
234					\$509
235					\$214,679
261					\$214,079
275					\$0 \$1
284					\$0
285					\$24,967
291					\$0
322					\$292,843
326					\$13
461dup					\$0
462					\$15,703
463					\$503
466dup					\$0
468dup					\$0
486					\$41,030
487					\$9,771
488					\$19,481
489					\$15,767
491					\$0
505					\$0
506					\$0
554					\$2
555					\$8
895					\$103,483
897					\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			U	INO Calc	

Package Page 19 AMP Workhour Costs - Proposed

O No Calc	(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
O No Calc O No	Numbers	Volume	NATPH Volume			Workhour Costs
0						
0						
0						
0						
O No Calc O No						
O No Calc O No						
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O No Calc O No						
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0 No Calc						
0 No Calc						

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

O No Calc	(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
O No Calc O No	Numbers	Volume	NATPH Volume			Workhour Costs
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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			0	No Calc	
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Moved to Gain	0	5,029,090	4,954	1,015	\$206,103
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	5,029,090	4,954	1,015	\$206,103
Non Impacted	0	2,140,684	24,781	86	\$1,031,043
All	0	7,169,774	29,735	241	\$1,237,146

(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
İ			0	No Calc	
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Impact to Gain	696,333,636	2,219,141,625	398,274	5,572	\$17,438,606
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	696,333,636	2,219,141,625	398,274	5,572	\$17,438,606
Non Impacted	0	1,383,981	12,787	108	\$538,408
Gain Only	37,924,557	62,047,109	30,931	2,006	\$1,325,350
All	734,258,193	2,282,572,715	441,993	5,164	\$19,302,363

Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(13) New Flow Adjustments at Losing Facility									
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost					
892					(\$8,768)					
					(40,:00)					
	-			-						
Totals	0	(11,513,559)	(189)	60,806	(\$8,768)					

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

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

Combined Current Annual Workhour Cost :	\$22,012,728
(This number brought	forward from Workhour Costs - Current)

(.....

Proposed Annual Workhour Cost: \$20,530,741

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$31,233)

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$1,481,987

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Impact to Gain	696,333,636	2,224,170,715	403,228	5,516	\$17,644,708
w	Impact to Lose	0	0	0	No Calc	\$0
otals	Total Impact	696,333,636	2,224,170,715	403,228	5,516	\$17,644,708
ō	Non-impacted	0	3,524,665	37,568	94	\$1,569,451
P Q	Gain Only	37,924,557	62,047,109	30,931	2,006	\$1,325,350
Ħ	Tot Before Adj	734,258,193	2,289,742,489	471,727	4,854	\$20,539,509
Com	Lose Adj	0	-11,513,559	-189	60,806	-\$8,768
0	Gain Adj	0	0	0	No Calc	\$0
	All	734,258,193	2,278,228,930	471,538	4,831	\$20,530,741

	Comb Current	734,258,193	2,289,742,489	507,322	4,513	\$22,012,728
Cost	Proposed	734,258,193	2,278,228,930	471,538	4,831	\$20,530,741
Impact	Change	0	11,513,559	(35,784)		(\$1,481,987)
-	Change %	0.0%	0.5%	-7.1%		-6.7%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC Gaining Facility: Ft Wayne P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours Losing Facility Current MODS Percent Moved to Reduction Current Annual Current Annual Due to EoS Operation Gaining Workhours Workhour Cost (\$) (%) Number (%) 100.0 100.09 571 581 582 100.0% 100.0% \$62,423 615 100.0% \$650 616 100.0% \$11,565 100.0° \$34,222 \$81,470 \$263,466 \$1,115,689 \$1,471,606 100.0% 100.0% 75.0% 50.0% 48.4% 673 745 747 750 **753** 765 766 \$724,05 \$226 \$623,576

	(Gainin	g Facility	
Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$
515				\$1,989
570			_	\$101,849
571 581			_	\$0 \$0
582				\$74,234
616			_	\$0 \$3,521
624				\$75
634 668			_	\$1,733 \$53,310
673				\$298,248
745 747			_	\$152,367 \$930,191
750		5.9%		\$2,175,219
753 765				\$502,370 \$568,587
766				\$0
670 679			_	\$47 \$7,622
749				\$331
751				\$16
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	F	Proposed (Other Craft	Workh	nours
			Care Crant	770114	
	Losing Fac	cility			Gainir
Droposed				Proposed	
Proposed MODS	Proposed Annual	Proposed Annual		MODS	Proposed
Operation	Workhours	Workhour Cost (\$)		Operation	Workho
Number		,		Number	
515		\$0	'	515	
570		\$0		570	
571		\$0		571	
581		\$0		581	
582		\$0		582	
615	_	\$0		615	_
616	_	\$0		616	_
624 634	_	\$0 \$0		624 634	-
668	_	\$0		668	_
673	_	\$0		673	_
745		\$0		745	
747		\$557,845		747	
750		\$0		750	
753		\$224,458		753	
765		\$226		765	
766		\$623,576		766	
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	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annua
Operation	Workhours	Workhour Cost (\$
Number		
515		\$1,989
570		\$101,849
571 581		\$0
581		\$0
582		\$74,234
615		\$502
616		\$14,967
624		\$75
634		\$1,733 \$53,310
668	_	\$53,310
673		\$298,248
745		\$298,248 \$217,557
747		\$930,191
750 753		\$2,708,178
753		\$676,390
765		\$568,587
766	_	\$0
670		\$47
679		\$7,622 \$331
749		\$331
751		\$16

Package Page 24 AMP Other Curr vs Prop

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	Ops-Re	educing	86,627	\$3,846,336
Totals		reasing	0	\$0
iolais	Ops-S	Staying	14,317	\$623,802
	All Ope	erations	100,944	\$4,470,138

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	90,306	\$4,295,104
Totals	Ops-S	staying	14,239	\$576,603
	All Ope	erations	104,545	\$4,871,707

Ops-Red	18,326	\$782,303
Ops-Inc	0	\$0
Ops-Stay	14,317	\$623,802
AllOps	32,643	\$1,406,104

Ops-Red	0	\$0
Ops-Inc	106,657	\$5,079,222
Ops-Stay	14,239	\$576,603
AllOps	120,896	\$5,655,825

Current All Supervisory Workhours	Current	orv Workho	urs
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				int / til Oup
		Losin	Facility	
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
477		100.0%		\$0
671		100.0%		\$182,258
698		100.0%	_	\$102,774
699		100.0%		\$154
700	60.4%	39.6%		\$581,234
758	0.0%	100.0%		\$97,499
760		100.0%		\$79
933	0.0%	100.0%		\$71,348
951	24.1%	51.9%		\$418,986
759				\$97,663

۷I	isory vvorknours								
			Gainin	g Facility					
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)				
]]]	477 671 698				\$0 \$108,894 \$0				
]]]	699 700 758 760				\$0 \$86,122 \$84,077 \$0				
1	933 951 759				\$36,954 \$324,110 \$94				
	679 701 928				\$80,045 \$527,286 \$1				

	PI	oposed Ali	0					
	Losing Facility							
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)						
477		\$0						
671		\$0						
698		\$0						
699 700		\$0 \$0						
758		\$0						
760		\$0						
933		\$0						
951		\$100,557						
759		\$97,663						
								
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Proposed All Supervisory Workhours							
		Super visor					
Fac	cility		Gaining F		acility		
		! 	D				
Annual	Proposed Annual		Proposed MODS	Bronocod Annual	Proposed Annual		
urs	Workhour Cost (\$)		Operation	Proposed Annual Workhours	Workhour Cost (\$)		
uis	VVOIKHOUI COSt (ψ)		Number	WORRIOUIS	vvoikiloui Cost (ψ)		
	\$0		477		\$0		
	\$0		671		\$108,894		
	\$0		698		\$100,034		
	\$0		699		\$0		
	\$0		700		\$438,428		
	\$0		758		\$84,077		
	\$0		760		\$0		
	\$0		933		\$36,954		
	\$100,557		951		\$413,791		
	\$97,663		759		\$94		
			679		\$80,045		
			701		\$527,286		
			928		\$1		
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Package Page 26 AMP Other Curr vs Prop

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	Ops-Reducing	1	27,382	\$1,454,333
Totals	Ops-Increasing	9	0	\$0
Totals	Ops-Staying		1,899	\$97,663
	All Operations	;	29,281	\$1,551,997

	Ops-Reducing		0	\$0
Totals	Ops-Inc		12,841	\$640,158
Totals	Ops-S	taying	12,656	\$607,426
	All Ope	rations	25,497	\$1,247,584

Ops-Red	1,817	\$100,557
Ops-Inc	0	\$0
Ops-Stay	1,899	\$97,663
AllOps	3,717	\$198,220

Losing Facility

Proposed Workhours for LDCs Common to & Shared between Supv & Craft

Ops-Red	0	\$0
Ops-Inc	21,955	\$1,082,144
Ops-Stay	12,656	\$607,426
AllOps	34,611	\$1,689,570

Gaining Facility

Current Workhours for LDCs Common to & Shared between Supv & Craft

Losina	+acilit\	1

Gaining	Facility

_						_			
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS		Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours
781				\$68,187	1	781			
783	60.0%	25.0%		\$5,540	1	783			
784				\$59		784			
789				\$128	1	789			
						780			
	One D	a di rain a	0.400	# 70 700			One D	a di cala a	
1		Ops-Reducing 2,132 Ops-Increasing 0		\$73,726			Ops-Reducing		0
Totals				\$0		Totals	Ops-Increasing		3,471
· ctaio		Staying	5	\$187	Į.	. Stais		Staying	2
	All Operations		2,137	\$73,913			All Op	erations	3,473

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$68,187
783		\$831
784		\$59
789		\$128
Ops-Red	2,007	\$69,017
Ops-Inc	0	\$0
Ops-Stay	5	\$187
0110	2.042	#CO 20F

\$69,205

		•
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$100,640
783		\$31,417
784		\$0
789		\$0
780		\$97
Ops-Red	0	\$0
Ops-Inc	3,559	\$132,057
Ops-Stay	2	\$97
AllOps	3,561	\$132,154

Grouped Subtotals for Transportation, Maintenance, Supervision & Flow Adjustments, along with Facility and Combined Summaries

3,473

Current Annual Workhour Cost (\$)

\$0 \$0

\$0

\$97

AllOps

\$128,473

\$128,570

Losing Facility						
	Transportation - PVS					
		LDC	_	Current Annual Workhours	Current Annual Workhour Cost (\$)	
		31	Г		\$650	
		32	Г		\$0	
		33			\$0	
		34			\$623,802	
		93			\$128	
		Totals		14,336	\$624,580	
Subset for						
Trans-PVS		679, 764 (31)	L		\$0	
Tab	Ops	765, 766 (34)			\$623,802	

Gaining Facility							
	Transportation - PVS						
LDC Current Annual Workhours Courrent Annual Workhour Cost (\$)							
		31			\$7,622		
		32			\$0		
		33			\$0		
		34			\$568,587		
		93			\$0		
		Totals		14,230	\$576,209		
Subset for			_				
Trans-PVS	Ops 617,	679, 764 (31)			\$7,622		

	Losing Facility							
	Transportation - PVS							
LDC	LDC Proposed Annual Proposed Annual Workhours Workhour Cost (\$							
31		\$0						
32		\$0						
33		\$0						
34		\$623,802						
93		\$128						
Totals	14,320	\$623,930						
	_							
. 679. 764 (31)		\$0						

Transportation - PVS							
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
31		\$8,124					
32		\$0					
33		\$0					
34		\$568,587					
93		\$0					
Totals	14,245	\$576,711					

Gaining Facility

Ops 617, 679, 764 (31) \$7,622 \$568,587

Package Page 28 AMP Other Curr vs Prop

Maintenance					
LDC Current Annual Workhour Cost (\$)					
	36		\$1,471,606		
3	37		\$724,058		
3	38		\$1,115,689		
3	39		\$276,099		
9	93		\$5,540		
-	Totals	80,687	\$3,592,992		

Maintenance						
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			
	36		\$2,175,235			
	37		\$502,370			
	38		\$930,521			
	39		\$157,695			
	93		\$27,833			
	Totals	80,462	\$3,793,654			

Maintenance
LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)
36 \$0
37 \$224,458
38 \$557,845
39 \$0
93 \$831
Totals 18,348 \$783,133

Maintenance					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36		\$2,708,195			
37		\$676,390			
38		\$930,521			
39		\$234,331			
93		\$31,417			
Totals		\$4,580,854			

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$684,162	
	20		\$0	
	30		\$195,242	
	35		\$490,334	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$182,258	
	81		\$0	
	88		\$0	
	Totals	29,281	\$1,551,997	

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$613,410	
	20		\$0	
	30	_	\$164,216	
	35	_	\$361,064	
	40	-	\$0	
	50	_	\$0	
	60		\$0	
	70	_	\$0	
	80	_	\$108,894	
	81		\$0	
	88		\$0	
	Totals	25,497	\$1,247,584	

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$0		
20		\$0		
30	_	\$97,663		
35	_	\$100,557		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$0		
81		\$0		
88		\$0		
Totals	3,717	\$198,220		

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$965,715		
20		\$0		
30		\$164,216		
35		\$450,745		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$108,894		
81		\$0		
88		\$0		
Totals	34,611	\$1,689,570		

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	16,623	\$788,561	
Transportation Ops (note 2)	28,547	\$1,200,011	
Maintenance Ops (note 3)	note 3) 161,149 \$7,38		
Supervisory Ops	54,778	\$2,799,581	
Supv/Craft Joint Ops (note 4)	4,779	\$169,111	
Total	al 265,875 \$12,343,91		
•			

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	Percent Change		
10,552	\$530,179	(6,071)	-36.5%	(\$258,382)	-32.8%
28,547	\$1,200,011	0	0.0%	\$0	0.0%
115,234	\$5,363,987	(45,915)	-28.5%	(\$2,022,659)	-27.4%
38,328	\$1,887,790	(16,450)	-30.0%	(\$911,791)	-32.6%
4,779	\$169,111	0	0.0%	\$0	0.0%
197,440	\$9,151,078	(68,436) -25.7% (\$3,192,832) -2			

	Specia	al Adjustments a	at Losing Site
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	Total Adj	0	\$0
	Total Auj	0	ΨΟ

Special Adjustments at Gaining Site					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Total Adj	0	\$0			

LDC

	Summary by Facility					
Losing Facility Summary				G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed A Workhour C
fore	132,361	\$6,096,048		Before	133,515	\$6,24
After	38,372	\$1,673,529		After	159,068	\$7,47
Adj	0	\$0		Adj	0	
erTot	38,372	\$1,673,529		AfterTot	159,068	\$7,47
ange	(93,989)	(\$4,422,519)		Change	25,553	\$1,229
Diff	-71.0%	-72.5%		% Diff	19.1%	,

Combined Summary							
Before	265,875	\$12,343,910					
After	197,440	\$9,151,078					
Adj	0	\$0					
AfterTot	197,440	\$9,151,078					
Change	(68,436)	(\$3,192,832)					
% Diff	-25.7%	-25.9%					

1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs

2) going to Trans-PVS tab

3) going to Maintenance tab
4) less Ops going to 'Maintenance' Tabs

rev 06/17/2008

Package Page 29 AMP Other Curr vs Prop

Staffing - Management Last Saved: February 2, 2012

Losing Facility: South Bend P&DC		
Data Extraction Date:	Finance Number:	249623

	Management Positions										
	(1)	(2)	(3) Current Auth	(4) Current	(5) Proposed	(6)					
Line		Level	Staffing	On-Rolls	Staffing	Difference					
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	0	-1					
	MGR MAINTENANCE	EAS-21	1	1	0	-1					
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1					
4	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1					
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1					
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	7	5	0	-5					
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	1	-2					
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	1	0					
9	SECRETARY (FLD)	EAS-12	1	0	0	0					
10											
11											
12											
13											
14											
15											
16											
17											
18											
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Totals	17	14	2	(12)
Retirement Eligibles: 0		-	osition Loss:	

Gaining Facility: Ft Wayne P&DC		
Data Extraction Date:	Finance Number:	172920

	Manage	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	1	0
2	MGR MAINTENANCE	EAS-21	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
4	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	3	9	6
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	2	3	1
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1
9	SECRETARY (FLD)	EAS-12	1	1	1	0
10						
11						
12						
13						
14						
15						
16						
17						
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79							
		Total		17	13	19	6
	Retirement Eligibles:	0		<u> </u>		osition Loss:	

Staffing - Craft

Last Saved: February 2, 2012

Losing Facility:	South Bend P&	&DC		Fin	249623					
Data	Extraction Date:	09/1	9/11							
Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference				
Function 1 - Clerk	3	0	91	94	0	(94)				
Function 4 - Clerk	0	0	0		0	0				
Function 1 - Mail Handler	0	6	46	52	20	(32)				
Function 4 - Mail Handler	0	0	0		0	0				
Function 1 & 4 Sub-Total	3	6	137	146	20	(126)				
Function 3A - Vehicle Service	0	0	7	7	7	0				
Function 3B - Maintenance	0	0	44	44	10	(34)				
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0				
Other Functions	0	0	1	1	0	(1)				
						(120)				
Total	3	6	190	199	38	(161)				
Retirement Eligibles:										
Gaining Facility:	Ft Wayne P&D)C		Fin	ance Number:	172920				
Data I	Extraction Date:	09/1	9/11							
Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference				
Function 1 - Clerk	3	0	89	92	156	64				
Function 1 - Mail Handler	0	4	39	43	75	32				
Function 1 Sub-Total		4	128	135	231	96				
Function 3A - Vehicle Service	2	0	5	7	7	0				
Function 3B - Maintenance	0	0	49	49	55	6				
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0				
Other Functions	0	0	2	2	2	0				
Total	5	4	186	195	297	102				
Retirement Eligibles:	53									
Total Craf	Total Craft Position Loss:(This number carried forward to the Executive Summary)									
(13) Notes:										

Package Page 34 AMP Staffing - Craft

Maintenance

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC Gaining Facility: Ft Wayne P&DC **Date Range of Data:** Jul-01-2010 : Jun-30-2011 (1) (2)(3)(4) (5)(6)**Workhour Activity Current Cost Workhour Activity Current Cost Proposed Cost** Difference **Proposed Cost** Difference Mail Processing \$ Mail Processing \$ **LDC 36** 1,471,606 \$ 0 \$ **LDC 36** 2,175,235 \$ 2,708,195 \$ 532,959 (1,471,606) Equipment Equipment **LDC 37 Building Equipment \$** 724,058 \$ 224,458 \$ (499,600)**LDC 37 Building Equipment \$** 502,370 \$ 676,390 \$ 174,020 **Building Services** \$ **Building Services** \$ **LDC 38 LDC 38** 0 1,115,689 \$ 557,845 \$ 930,521 \$ 930,521 \$ (557,845)(Custodial Cleaning) (Custodial Cleaning) Maintenance Operations \$ Maintenance Operations \$ **LDC 39** LDC 39 276,099 \$ 0 \$ (276,099)157,695 \$ 234,331 \$ 76,637 Support Support Maintenance \$ Maintenance \$ **LDC 93 LDC 93** 5,540 \$ 831 \$ (4,709)27,833 \$ 31,417 \$ 3,584 **Training Training Workhour Cost** Subtota 3,592,992 \$ 783,133 \$ (2,809,858)**Workhour Cost** Subtota 3,793,654 \$ 4,580,854 \$ 787,199 Other Related Maintenance & Other Related Maintenance & Difference **Current Cost** Difference **Current Cost Proposed Cost Proposed Cost Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ Total 552,556 \$ 0 \$ (552,556)Total 588,287 \$ 689,224 \$ 100,937 Adjustments Adjustments 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 4,145,548 \$ 783,133 \$ (3,362,414)4,381,941 \$ 5,270,078 \$ 888,136 \$2,474,278 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 35

AMP Maintenance

Transportation - PVSLast Saved: February 2, 2012

Losing Facility: South Bend P&DC				Gaining Facility: Ft Wayne P&DC	
Finance Number:	249623			Finance Number: 172920	
Date Range of Data:	07/01/10	to	06/30/11		

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment		•	
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	4	4	0
Single Axle Tractors	1	1	0
Tandem Axle Tractors	1	1	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	7	7	0
Total Annual Mileage	84,962	84,962	0
Total Mileage Costs	\$89,210	\$89,210	\$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)	\$623,802	\$623,802	\$0
Adjustments	7 - 1,1 - 1	, ,	**
(from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$623,802	\$623,802	\$0

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	6	6	0
Single Axle Tractors	0	0	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	8	8	0
Total Annual Mileage	74,145	74,145	0
Total Mileage Costs	\$77,852	\$77,852	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$7,622	\$7,622	\$0
LDC 34 (765, 766)	\$568,587	\$568,587	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$576,209	\$576,209	\$0

Total Workhour Costs	\$623,802	\$623,802	\$0	Total Workhour Costs	\$576,209	\$576,209	\$0
PVS Transportation Sa	avings (Losi	ng Facility):	\$0	PVS Transportation Sa	vings (Gainiı	ng Facility):	\$0
	То	tal PVS Transp	ortation Savings:	 <== (This number is summed with To Executive Summary as Transportation)		CR' and carried f	orward to the
(7) Notes:_							

rev 04/13/2009

Package Page 36 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC	Gaining Facility: Ft Wayne	e P&DC	
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:	<u> </u>
Data Extraction Date:		CT for Outbound Dock:	

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual	6 Proposed Annual	7 Proposed Cost per	8 Route Numbers	9 Current Annual Mileage
46012A	1,204,433	\$2,552,850	\$2.12				46734A	254,66
46015A	1,512,403	\$3,372,762	\$2.23				46738A	166,71
46056A	74,168	\$174,733	\$2.36				46741A	19,95
463L8A	152,307	\$254,451	\$1.67				46790A	337,77
46530A	183,729	\$393,799	\$2.14				467L2A	60,82
46531A	29,756	\$47,513	\$1.60				467L7A	44,45
46E22 A	27.045	\$25.204	¢4.27				4671.04	16 14

		Current	Current	Current	Fioposeu	Fioposeu	Floposeu
1	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
L	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
L	46734A	254,665	\$484,670	\$1.90			
	46738A	166,715	\$278,913	\$1.67			
	46741A	19,955	\$27,637	\$1.38			
L	46790A	337,777	\$616,094	\$1.82			
L	467L2A	60,826	\$62,398	\$1.03			
L	467L7A	44,450	\$56,794	\$1.28			
	467L8A	16,141	\$17,431	\$1.08			
L	467L9A	366,404	\$633,524	\$1.73			
	467M0A	20,713	\$22,783	\$1.10			
L	467M3A	54,212	\$85,703	\$1.58			
L	467Y0A	354,160	\$568,102	\$1.60			
	48814A	332,465	\$497,449	\$1.50			
L	46714A	148,763	\$273,120	\$1.84			
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Numbers Mileage Cost Mile 46012A 1,204,433 \$2,552,850 \$2.12 46015A 1,512,403 \$3,372,762 \$2.23 46056A 74,168 \$174,733 \$2.36 4638A 152,307 \$254,451 \$1.67 46530A 183,729 \$393,799 \$2.14 46533A 29,756 \$47,513 \$1.60 46533A 27,845 \$35,384 \$1.27 46540A 108,204 \$296,883 \$2.74 46540A 108,204 \$296,883 \$2.74 46511A 62,508 \$11,30 4651A 62,508 \$11,73 4654A \$254,665 \$484,670 4671A \$1,955 \$27,637 \$1.38 4672A \$61,004 \$1.82 4673A \$2,956 \$47,513 \$1.60 4671A \$1,956 \$467,431 \$1.82 4674B \$2,763 \$1.38 4674B \$1,6141 \$17,413 <th></th> <th>Current</th> <th>Current</th> <th>Current</th> <th>Proposed</th> <th>Proposed</th> <th></th> <th></th> <th>Current</th> <th></th> <th></th> <th>-</th> <th>Proposed</th> <th></th>		Current	Current	Current	Proposed	Proposed			Current			-	Proposed	
46012A 1,204,433 \$2,552,850 \$2.12 46015A 1,512,403 \$3,372,762 \$2.23 46056A 74,168 \$174,733 \$2.36 4631A 152,307 \$254,451 \$1.67 46530A 183,729 \$393,799 \$2.14 46531A 29,756 \$47,513 \$1.60 46533A 27,845 \$35,384 \$1.27 46530A 18,729 \$393,799 \$2.14 46531A 29,756 \$47,513 \$1.60 46537A 80,453 \$180,212 \$2.24 46540A 108,204 \$296,883 \$2.74 46540A 108,204 \$296,883 \$2.74 46540A 65,375 \$1.29,827 \$1.99 4651A 65,375 \$129,827 \$1.99 4651A 658,102 \$1.62	Route		Annual		Annual	Annual	Cost per	Route					Annual	
46015A 1,512,403 \$3,372,762 \$2.23 46056A 74,168 \$174,733 \$2.36 463L8A 152,307 \$254,451 \$1.67 46530A 183,729 \$393,799 \$2.14 46531A 29,756 \$47,513 \$1.60 46533A 27,845 \$35,384 \$1.27 46537A 80,453 \$180,212 \$2.24 46540A 108,204 \$296,883 \$2.74 46540A 239,912 \$442,943 \$1.85 465L1A 62,508 \$113,705 \$1.82 465L4A 65,375 \$129,827 \$1.99 465L6A 75,793 \$143,404 \$1.89 465YOA 466,868 \$758,922 \$4.62 467BKA 166,155 \$286,656 \$1.73 48391A 268,300 \$521,713 \$1.94	Numbers	Mileage							Mileage				Cost	Mile
46056A 74,168 \$174,733 \$2.36 463L8A 152,307 \$254,451 \$1.67 46530A 183,729 \$393,799 \$2.14 46531A 29,756 \$47,513 \$1.60 46533A 27,845 \$35,384 \$1.27 46537A 80,453 \$180,212 \$2.24 46540A 108,204 \$296,883 \$2.74 46542A 239,912 \$442,943 \$1.85 465L1A 62,508 \$113,705 \$1.82 465L6A 75,793 \$143,404 \$1.89 465L7A 83,892 \$135,818 \$1.62 465YOA 466,6155 \$226,656 \$1.73 48391A 268,300 \$521,713 \$1.94	46012A			\$2.12				46734A	254,665		\$1.90			
463L8A 152,307 \$254,451 \$1.67 46530A 183,729 \$393,799 \$2.14 46531A 29,756 \$47,513 \$1.60 46533A 27,845 \$35,384 \$1.27 46537A 80,453 \$180,212 \$2.24 46540A 108,204 \$296,883 \$2.74 46542A 239,912 \$442,943 \$1.85 465LA 65,375 \$129,827 \$1.99 465LA 83,892 \$135,818 \$1.62 465YOA 466,698 \$758,922 \$1.62 467KA 166,155 \$286,656 \$1.73 48391A 268,300 \$521,713 \$1.94				\$2.23							\$1.67			
46530A 183,729 \$393,799 \$2.14 46531A 29,756 \$47,513 \$1.60 46533A 27,845 \$35,384 \$1.27 46537A 80,453 \$180,212 \$2.24 46540A 108,204 \$296,883 \$2.74 46542A 239,912 \$442,943 \$1.85 465LA 65,375 \$129,827 \$1.99 465LA 75,793 \$143,404 \$1.89 465YOA 468,698 \$758,922 \$1.62 467BKA 166,155 \$286,656 \$1.73 48391A 268,300 \$521,713 \$1.94														
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46540A 108,204 \$296,883 \$2.74 46542A 239,912 \$442,943 \$1.85 465L1A 62,508 \$113,705 \$1.82 465L4A 65,375 \$129,827 \$1.99 465L6A 75,793 \$143,404 \$1.89 465L7A 83,892 \$135,818 \$1.62 467BKA 166,155 \$286,656 \$1.73 48391A 268,300 \$521,713 \$1.94														
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465L1A 62,508 \$113,705 \$1.82 465L4A 65,375 \$129,827 \$1.99 465L6A 75,793 \$143,404 \$1.89 465L7A 83,892 \$135,818 \$1.62 467YOA 468,698 \$758,922 \$1.62 467BKA 166,155 \$286,656 \$1.73 48391A 268,300 \$521,713 \$1.94														
465L4A 65,375 \$129,827 \$1.99 465L6A 75,793 \$143,404 \$1.89 465L7A 83,892 \$135,818 \$1.62 465Y0A 468,698 \$758,922 \$1.62 467BKA 166,155 \$286,656 \$1.73 48391A 268,300 \$521,713 \$1.94														
465L6A 75,793 \$143,404 \$1.89 465L7A 83,892 \$135,818 \$1.62 465Y0A 468,698 \$758,922 \$1.62 467BKA 166,155 \$286,656 \$1.73 48391A 268,300 \$521,713 \$1.94										\$568,102				
465L7A 83,892 \$135,818 \$1.62 465Y0A 468,698 \$758,922 \$1.62 467BKA 166,155 \$286,656 \$1.73 48391A 268,300 \$521,713 \$1.94		65,375						48814A	332,465	\$497,449				
465Y0A 468,698 \$758,922 \$1.62 467BKA 166,155 \$286,656 \$1.73 48391A 268,300 \$521,713 \$1.94		75,793						46714A	148,763	\$273,120	\$1.84			
467BKA 166,155 \$286,656 \$1.73 48391A 268,300 \$521,713 \$1.94	465L7A	83,892	\$135,818											
48391A 268,300 \$521,713 \$1.94				\$1.62										
				\$1.73										
60718A 161,642 \$361,115 \$2.23	48391A	268,300	\$521,713											
	60718A	161,642	\$361,115	\$2.23										
									_	_				_
									_	_				_

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
													_

1	2	3	4	5	6	7
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

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

	Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
l	Impacts	61,967	0	0	0	61,967

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	62,864	0	0	0	62,864

to the Executive Summary as Transportation Savings)

HCR Annual Savings (Losing Facility):	\$517,655		HCR Annual Savings (Gaining Facility):\$0_
	Total HCR Transportation Savings:	\$517,655	<== (This number is summed with Total from 'Trans-PVS' and carried forward

rev 11/05/2008

Distribution Changes

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC

		each DMM labeling the left of the list.		a by placing	pro	posed D	MM label ch	ange belo	w.							
(1)					(2) DM	IM Labeli	ng List L005	- 3-Digit	ZIP Code	Prefix G	roups - S	SCF Sorta	ition			
		_DMM L001	DN	MM L011		From:					1					
		DMM L002	DN	MM L201	Acti	ion Code*	Column A - 3-E	Digit ZIP Cod	de Prefix G	roup	Column B	- Label to				
		DMM L003	DN	MM L601												
		DMM L004	DN	MM L602												
		DMM L005	DN	MM L603		To:										
		DMM L006	DN	MM L604	Acti	ion Code*	Column A - 3-E	Digit ZIP Cod	de Prefix G	oup	Column B	- Label to				
		DMM L007	DN	MM L605												
		DMM L008	DN	MM L606												
		DMM L009	DN	MM L607	*Acti	ion Codes: A	=add D =delete	CF-change fr	om CT=cha	nge to						
		DMM L010	DN	MM L801	Ope	erations. Se	e: Section 2 & 3 ction 3 pertains after AMP appro	to Originatin								
(3)	DMM Lal	beling List L201 - P	eriodicals (Origin Split	l .											
	Action Code*	Column A - Entry ZIP C	Codes Co	lumn B - 3-Digit ZI	IP Code Destina	ations							Column C	- Label to		
													Column C	- Label to		
		T														
	Action Code*	Column A - Entry ZIP C	Codes Co	lumn B - 3-Digit ZI	IP Code Destina	ations							Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP C	Codes Co	lumn B - 3-Digit ZI	IP Code Destina	ations							Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP C	Codes Co	lumn B - 3-Digit ZI	IP Code Destina	ations							Column C	- Label to		
	*Action Cod	les: A=add D=delete CF-c	hange from CT=	change to												
100	ī															1
(4)		ipments for Destina		Discounts - FA NASS			nmary Repo Total	rt No-S	how	Late	Arrival	Op	en	Clo	sed	Unschd
	Month	Losing/Gainir		Code	Facility Name		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	JUL	Losing Facil		465	South Bend		354	59	17%	119	34%	0	0%	295	83%	9
	AUG	Losing Facil		465	South Bend	d	626	95	15%	242	39%	0	0%	531	85%	3
	JUL	Gaining Faci		467	Ft Wayne		276	27	10%	68	25%	0	0%	249	90%	29
	AUG	Gaining Faci	ility	467	Ft Wayne		298	32	11%	90	30%	0	0%	266	89%	35
(5)	Notes:															
																-

Package Page 40 AMP Distribution Changes

rev 5/14/2009

MPE InventoryLast Saved: February 2, 2012

Losing Facility: South Bend P&DC	Gaining Facility: Ft Wayne P&DC	
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Data Extraction Date: 09/19/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	2	0	(2)
AFCS 200			
AFSM - ALL	1	0	(1)
APPS			
CIOSS			
CSBCS			
DBCS	9	0	(9)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS			
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS		0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM			

	(4)	(5)	(6)	(7)	(8)	
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs	
AFCS	2	3	1	0	\$34,224	
AFCS 200	0		0	0		
AFSM - ALL	2	2	0	0	\$87,773	
APPS	0	0	0	0		
CIOSS	1	0	(1)	1		
CSBCS	0	0	0	0		
DBCS	7	10	3	0	\$24,180	
DBCS-OSS	0	0	0	0		
DIOSS	2	4	2	0	\$16,120	
FSS	0	0	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	0	0	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					

Mail Processing Equipment Relocation Costs from Losing to Gaining Faci	#### \$162,297	_(This number is carried forward to Space Evaluate Other Costs)	ion and
(9) Notes: South Bend MPO will be retained and the 40 routes will be absorbed by Olive Street Sta	ation. The placeholder cost is \$50,000 for wi	ring casework and other misc items.	
		rev 03/04/2008	

Package Page 41 AMP MPE Inventory

Customer Service Issues

Last Saved: February 2, 2012

Losir	ng Facility: South Bend I	P&DC							
	git ZIP Code: 46601					•			
Data Exti	raction Date:		-						
		3-Digit ZIP Co	de ACE	3-Digit ZIP Cod	400	2 Dia:4 7ID Ca	ala.	2 Digit ZID Co.	Ja.
						3-Digit ZIP Co		3-Digit ZIP Cod	
1. Collection Po	ninte	Mon Fri.	rent Sat.	Cur Mon Fri.	Sat.	Mon Fri.	rrent Sat.	Mon Fri.	Sat.
	Number picked up before 1 p.m.	134	225	30	31	Won Fri.	Sat.	MON Fri.	Sat.
	ber picked up between 1-5 p.m.	140	47	61	48				
144111	Number picked up after 5 p.m.	7	0	9	0				
То	etal Number of Collection Points	281	272	100	79	0	0	0	0
2. How many co	ollection boxes are designa	ted for "local d	elivery"?		0				
3. How many "I	ocal delivery" boxes will be	removed as a	result of AMP	7	0				
o. now many	ocal delivery boxes will be	removed as a	result of Aim	•		I			
4. Delivery Perf	formance Report			1					
		Quarter/FY	Percent						
% (Carriers returning before 5 p.m.	Qtr 4_FY 11	99.9%						
		Qtr 3_FY 11	99.9%						
		Qtr 2_FY 11	99.5%						
		Qtr 1_FY 11	99.7%	1					
5. Retail Unit In	side Losing Facility (Windo	w Service Time	es)		6.	Business (Bu	lk) Mail Acce _l	ptance Hours	
	Current	Prop	osed]		Cu	rrent	Prop	oosed
	Start End	Start	End]		Start	End	Start	End
Monday	7:45 17:30	7:45	17:30		Monday	9:30	17:30	9:30	17:30
Tuesday	7:45 17:30	7:45	17:30		Tuesday	9:30	17:30	9:30	17:30
Wednesday	7:45 17:30	7:45	17:30		Wednesday	9:30	17:30	9:30	17:30
Thursday	7:45 17:30	7:45	17:30		Thursday	9:30	17:30	9:30	17:30
Friday	7:45 17:30	7:45	17:30		Friday	9:30	17:30	9:30	17:30
Saturday	7:45 14:00	7:45	14:00		Saturday	Closed	Closed	Closed	Closed
7. Can custome	ers obtain a local postmark	in accordance	with applicable	e policies in the	Postal Opera	ions Manual?			
8. Notes:									
Gainir	ng Facility: Ft Wayne P8	DC							
9. What postma	ark will be printed on collect	tion mail?							
		Line 1							
						•			
		5 _				•		rev 6/1	8/2008

Package Page 42 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC

Space Evaluation

1. Affected Facility

Facility Name: South Bend P&DC
Street Address: 424 S. Michigan Street
City, State ZIP: South Bend, IN 46601

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

Enter annual lease cost: N/A
Enter lease expiration date:
Enter lease options/terms:

3. Current Square Footage

Enter the total interior square footage of the facility: 137620 Enter gained square footage expected with the AMP: 71669

4. Planned use for acquired space from approved AMP

This space could be utilized to bring in additional carrier units, as well as active storage.

5. Facility Costs

Enter any projected one-time facility costs: \$141,000

(This number shown below under One-Time Costs section.

6. Savings Information

Space Savings (\$): -\$182,698

(This number carried forward to the Executive Summary)

7. Notes South Bend MPO will be retained and the 40 routes will be absorbed by Olive Street Station.

The placeholder cost is \$50,000 for wiring casework and other misc items.

\$182,698 is the recurring annual drive out cost for the carriers once they move. The facility will also

have \$91,000 for internal equipment layout 9 DBCS, 1AFSM, log breakout

One-Time Costs

Employee Relocation Costs:

Mail Processing Equipment Relocation Costs: \$162,297

(from MPE Inventory)

Facility Costs: \$141,000

(from above)

Total One-Time Costs: \$303,297

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: South Bend P&DC Gaining Facility: Ft Wayne 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	Wichita	\$32.09
Flats	Wichita	\$32.66
PARS COA	Wichita	\$173.05
PARS Redirects	Wichita	\$36.86
APPS	Wichita	\$31.38

(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