

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: South Bend P&DC
Street Address: 424 S. Michigan Street
City: South Bend
State: IN
5D Facility ZIP Code: 46601
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

2. Gaining Facility Information

Facility Name & Type: Ft Wayne P&DC
Street Address: 1501 S. Clinton Street
City: Ft Wayne
State: IN
5D Facility ZIP Code: 46802
District: Greater Indiana
Area: Great Lakes
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

3. 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

June 16, 2011

Date & Time this workbook was last saved:

2/19/2012 19:49

4. 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

Approval Signatures

Last Saved: October 13, 2011

Losing Facility Name and Type: South Bend P&DC
Street Address: 424 S. Michigan Street
City: South Bend
State: IN
Facility ZIP Code: 46601
Finance Number: 249623
Current 3D ZIP Code(s): 465, 466
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Ft Wayne P&DC
Street Address: 1501 S. Clinton Street
City: Ft Wayne
State: IN
Facility ZIP Code: 46802
Finance Number: 172920
Current 3D ZIP Code(s): 467, 468

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:

David Blackburn

Printed Name



Signature

10-13-11

Date

Senior Plant Manager:

Bernice Grant

Printed Name



Signature

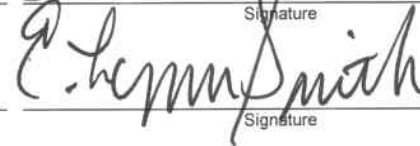
10-13-11

Date

District Manager:

E. Lynn Smith

Printed Name



Signature

10/15/11

Date

GAINING FACILITY:

Plant Manager:

Janet Bultemeier

Printed Name



Signature

10-13-11

Date

Senior Plant Manager:

Bernice Grant

Printed Name



Signature

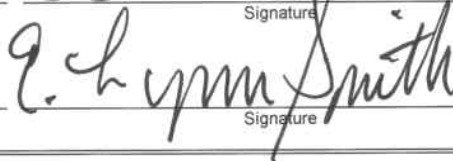
10-13-11

Date

District Manager:

E. Lynn Smith

Printed Name



Signature

10/13/11

Date

AREA OFFICE:

Area Vice President:

JoAnn Feindel

Printed Name





Signature

1/19/12

Date

Implementation Date: _____

HEADQUARTERS:

Approved:

Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name



Signature

2/20/12

Date

Comments: _____

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 =	<u>\$1,481,987</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$258,382</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$911,791</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$517,655</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$2,474,278</u>	from Maintenance
Space Savings =	<u>(\$182,698)</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$5,461,395</u>	
Total One-Time Costs =	<u>\$303,297</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$5,158,098</u>	

Staffing Positions

Craft Position Loss =	<u>59</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>6</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>1,156,416</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>1,212,159</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u> </u>	(= 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 MTESSC and the

Summary Narrative (continued)

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

	South Bend			Ft Wayne			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	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

Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
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

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

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:

Summary Narrative *(continued)*

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.

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

			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	CGP Cleared by 2300 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MIMP Cleared by 2400 Data Source = EDW/EOR	MIMP 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	SOUTH BEND P&DC	86.5%	100.0%		100.0%	#VALUE!	100.0%	100.0%	97.1%			
23-Apr	SAT	4/23	SOUTH BEND P&DC	85.6%	100.0%			#VALUE!	100.0%	100.0%	99.4%			
30-Apr	SAT	4/30	SOUTH BEND P&DC	84.6%	100.0%			#VALUE!	100.0%	100.0%	94.4%			
7-May	SAT	5/7	SOUTH BEND P&DC	92.1%	100.0%			#VALUE!	100.0%	100.0%	98.8%			
14-May	SAT	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%			
4-Jun	SAT	6/4	SOUTH BEND P&DC	81.9%	100.0%			#VALUE!	100.0%	100.0%	98.1%			
11-Jun	SAT	6/11	SOUTH BEND P&DC	85.4%	100.0%			#VALUE!	100.0%	100.0%	94.4%			
18-Jun	SAT	6/18	SOUTH BEND P&DC	85.8%	99.7%			#VALUE!	100.0%	100.0%	100.0%			
25-Jun	SAT	6/25	SOUTH BEND P&DC	89.3%	100.0%			#VALUE!	100.0%	100.0%	98.7%			
2-Jul	SAT	7/2	SOUTH BEND P&DC	89.0%	99.9%			#VALUE!	100.0%	100.0%	97.4%			
9-Jul	SAT	7/9	SOUTH BEND P&DC	88.2%	97.2%			#VALUE!	100.0%	100.0%	96.9%			
16-Jul	SAT	7/16	SOUTH BEND P&DC	87.9%	100.0%			#VALUE!	100.0%	100.0%	99.4%			
23-Jul	SAT	7/23	SOUTH BEND P&DC	79.6%	100.0%			#VALUE!	100.0%	100.0%	99.4%			
30-Jul	SAT	7/30	SOUTH BEND P&DC	73.1%	99.5%			#VALUE!	100.0%	100.0%	99.4%			
6-Aug	SAT	8/6	SOUTH BEND P&DC	87.7%	100.0%			#VALUE!	100.0%	100.0%	95.6%			
13-Aug	SAT	8/13	SOUTH BEND P&DC	81.9%	100.0%			#VALUE!	100.0%	100.0%	99.4%			
20-Aug	SAT	8/20	SOUTH BEND P&DC	93.1%	100.0%			#VALUE!	100.0%	100.0%	100.0%			
27-Aug	SAT	8/27	SOUTH BEND P&DC	82.5%	100.0%			#VALUE!	100.0%	100.0%	96.9%			
3-Sep	SAT	9/3	SOUTH BEND P&DC	258.1%	99.4%			#VALUE!	100.0%	100.0%	96.8%			
			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	CGP Cleared by 2300 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MIMP Cleared by 2400 Data Source = EDW/EOR	MIMP 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	FT WAYNE P&DC	74.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	99.4%			
23-Apr	SAT	4/23	FT WAYNE P&DC	79.4%	98.9%	100.0%	95.1%	#VALUE!	100.0%	100.0%	100.0%			
30-Apr	SAT	4/30	FT WAYNE P&DC	73.2%	99.3%	100.0%	100.0%	#VALUE!	100.0%	100.0%	97.0%			
7-May	SAT	5/7	FT WAYNE P&DC	88.5%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	99.4%			
14-May	SAT	5/14	FT WAYNE P&DC	89.2%	99.8%	100.0%		#VALUE!	100.0%	100.0%	100.0%			
21-May	SAT	5/21	FT WAYNE P&DC	83.9%	99.0%	100.0%		#VALUE!	100.0%	100.0%	100.0%			
28-May	SAT	5/28	FT WAYNE P&DC	73.7%	98.5%	100.0%		#VALUE!	100.0%	100.0%	98.7%			
4-Jun	SAT	6/4	FT WAYNE P&DC	83.9%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.2%			
11-Jun	SAT	6/11	FT WAYNE P&DC	84.7%	100.0%	100.0%		#VALUE!	100.0%	100.0%	99.4%			
18-Jun	SAT	6/18	FT WAYNE P&DC	89.5%	100.0%	100.0%		#VALUE!	100.0%	100.0%	99.4%			
25-Jun	SAT	6/25	FT WAYNE P&DC	78.2%	99.8%	100.0%		#VALUE!	100.0%	100.0%	90.1%			
2-Jul	SAT	7/2	FT WAYNE P&DC	84.0%	99.3%	100.0%		#VALUE!	99.8%	100.0%	89.0%			
9-Jul	SAT	7/9	FT WAYNE P&DC	85.1%	100.0%	100.0%		#VALUE!	100.0%	99.8%	93.9%			
16-Jul	SAT	7/16	FT WAYNE P&DC	91.8%	100.0%	100.0%		#VALUE!	100.0%	100.0%	97.6%			
23-Jul	SAT	7/23	FT WAYNE P&DC	84.8%	100.0%	100.0%		#VALUE!	100.0%	100.0%	100.0%			
30-Jul	SAT	7/30	FT WAYNE P&DC	67.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	100.0%			
6-Aug	SAT	8/6	FT WAYNE P&DC	78.0%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.3%			
13-Aug	SAT	8/13	FT WAYNE P&DC	90.5%	99.9%	100.0%		#VALUE!	100.0%	100.0%	100.0%			
20-Aug	SAT	8/20	FT WAYNE P&DC	88.8%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	100.0%			
27-Aug	SAT	8/27	FT WAYNE P&DC	84.1%	100.0%	100.0%	93.6%	#VALUE!	100.0%	100.0%	91.4%			
3-Sep	SAT	9/3	FT WAYNE P&DC	72.5%	100.0%	100.0%	100.0%	#VALUE!	100.0%	100.0%	97.2%			

MAP

Last Saved: February 2, 2012

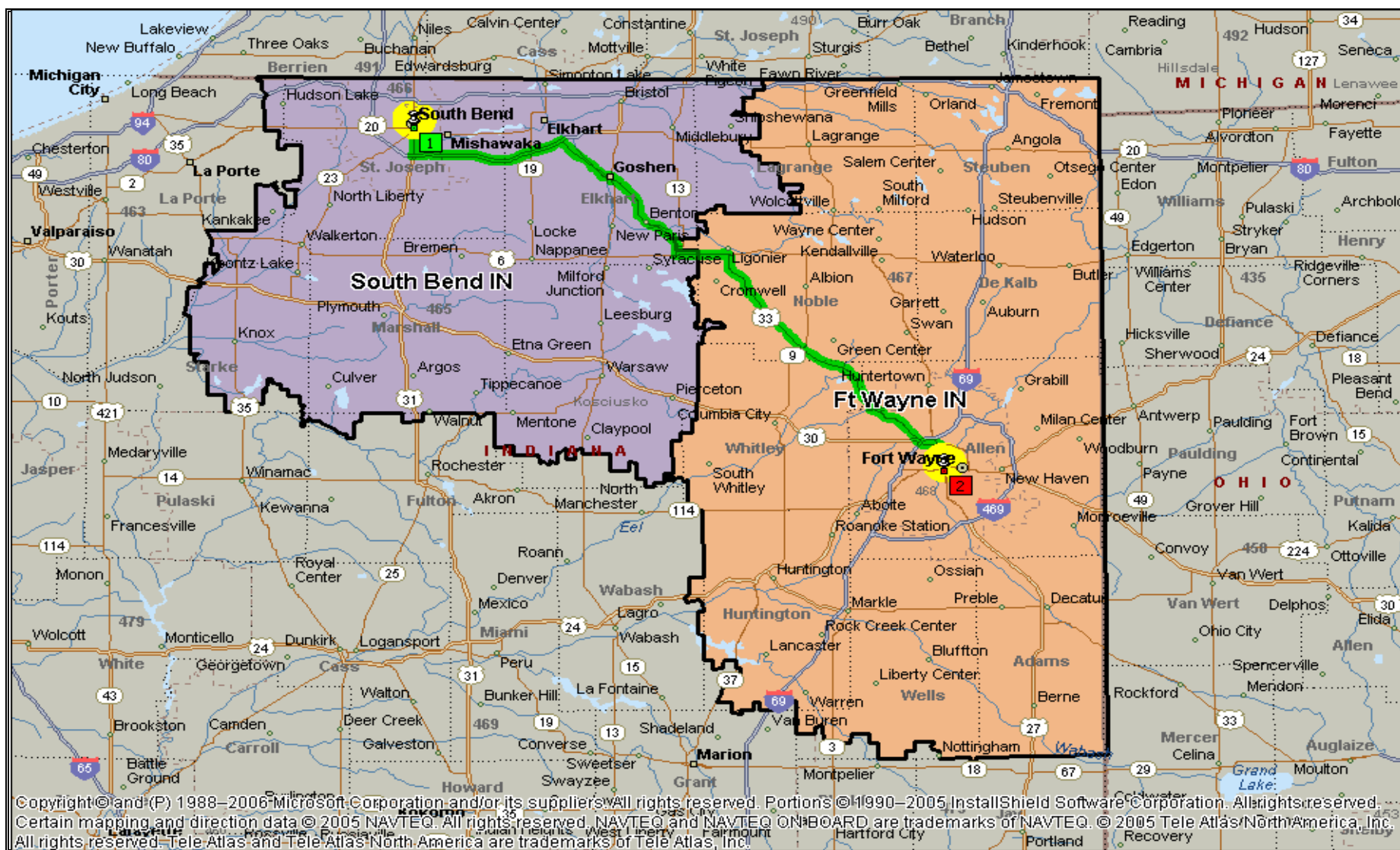
Losing Facility Name and Type: South Bend P&DC

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



rev 03/20/2008

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 Standard Changes - Average Daily Volume <i>(data obtained from ODIS is derived from sampling and may vary from actual volume)</i>																
	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																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*

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																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET																TBD

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
11	\$46.31	41
12	\$44.13	42
13	\$0.00	43
14	\$45.51	44
15	\$37.21	45
16	\$0.00	46
17	\$41.61	47
18	\$38.36	48

Gaining Current Workhour Rate by LDC		
LDC	Function 1	LDC
11	\$47.66	41
12	\$51.59	42
13	\$0.00	43
14	\$41.05	44
15	\$37.01	45
16	\$0.00	46
17	\$42.10	47
18	\$38.64	48

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual 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) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
] 002						\$91,496
] 009						\$81
] 010						\$4,616
] 017						\$95,211
] 017dup						
] 014						\$49,751
] 015						\$110,601
] 468						\$0
] 017dup						
] 210						\$422,764
] 019						\$69,016
] 021						\$0
] 021dup						
] 022						\$0
] 030						\$205,754
] 140						\$520,674
] 030dup						
] 150						\$160,400
] 060						\$58,871
] 066						\$557
] 067						\$214
] 060dup						
] 060dup						
] 110						\$47,233
] 112						\$185,949
] 114						\$148,800
] 117						\$100,258
] 208						\$75,576
] 150dup						
] 150dup						
] 170						\$199,480
] 170dup						
] 185						\$11,167
] 185dup						
] 185dup						
] 208dup						
] 208dup						
] 229						\$348,461
] 231						\$354,604
] 232						\$54,865
] 233						\$42,462

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
261	100.0%					\$2,236
264	100.0%					\$2,373
266	100.0%					\$607
271	100.0%					\$98,071
274	100.0%					\$63
281	100.0%					\$77,218
282	100.0%					\$11,816
284	100.0%					\$120,441
286	100.0%					\$165
294	100.0%					\$493
320	100.0%					\$151
321	100.0%					\$742,266
324	100.0%					\$576,217
331	100.0%					\$82,755
334	100.0%					\$458
336	100.0%					\$632,660
340	100.0%					\$78,589
481	100.0%					\$49,950
484	100.0%					\$53,904
547	100.0%					\$121
549	100.0%					\$152,403
554	100.0%					\$17,619
560	100.0%					\$244,857
585	100.0%					\$166,163
607	100.0%					\$22,763
612	100.0%					\$12,960
620	100.0%					\$59,399
630	100.0%					\$10,154
677	100.0%					\$389
776	100.0%					\$65,254
798	100.0%					\$14,747
891	100.0%					\$236,571
892	100.0%					\$48
893	100.0%					\$6,731
894	100.0%					\$228,353
896	100.0%					\$14,872
898	100.0%					\$8,114
899	100.0%					\$5,566
918	100.0%					\$980,614
919	100.0%					\$868,755
964	100.0%					\$13,927
124						\$417
126						\$303,122
210						\$691,385
212						\$36,119

(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
271						\$106,979
264						\$732
266						\$37,770
271dup						
274						\$0
281						\$68,952
282						\$15,789
485						\$0
286						\$0
294						\$0
320						\$0
321						\$439,606
324						\$521,219
461						\$53,451
334						\$0
466						\$569,748
340						\$410,152
481						\$87,286
484						\$0
547						\$0
549						\$30,387
560						\$121,438
560dup						
585						\$154,206
607						\$14,492
612						\$6,221
620						\$25,165
560dup						
677						\$0
776						\$4,670
798						\$0
891						\$159,137
892						\$87,699
893						\$48,790
894						\$350,862
896						\$2,955
898						\$9,390
899						\$1,405
918						\$1,353,577
919						\$766,184
150dup						
124						\$56,506
126						\$380,604
210dup						
212						\$101,298
003						\$546
016						\$4
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

(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
Totals	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
	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
	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
Totals	Impact to Gain	337,844,736	1,086,844,073	200,691	5,415	\$8,807,123
	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	0	1,383,981	12,787	108	\$538,408
	All	375,769,293	1,150,275,163	241,440	4,764	\$10,532,248

Comb Totals	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
	Total Impact	696,333,636	2,224,170,715	441,793	5,034	\$19,256,561
	Non-impacted	0	3,524,665	37,568	94	\$1,569,451
	All	734,258,193	2,289,742,489	507,322	4,513	\$22,012,728

rev 06/11/2008

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					\$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
284	0	0	0	No Calc	\$0
286	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual 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

(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
			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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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or Annual Workhours	(10) Proposed Annual Workhours	(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					\$0
275					\$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	
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(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
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(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
			0	No Calc	
			0	No Calc	
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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					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%		\$967	515				\$1,989
570	0.0%	100.0%		\$5,453	570				\$101,849
571	0.0%	100.0%		\$39	571				\$0
581	0.0%	100.0%		\$73,660	581				\$0
582	0.0%	100.0%		\$62,423	582				\$74,234
615	100.0%			\$650	615				\$0
616	100.0%			\$11,565	616				\$3,521
624	0.0%	100.0%		\$364	624				\$75
634	0.0%	100.0%		\$705	634				\$1,733
668	0.0%	100.0%		\$34,222	668				\$53,310
673	0.0%	100.0%		\$81,470	673				\$298,248
745	25.0%	75.0%		\$263,466	745				\$152,367
747	0.0%	50.0%		\$1,115,689	747				\$930,191
750	44.3%	55.7%		\$1,471,606	750		5.9%		\$2,175,219
753	20.6%	48.4%		\$724,058	753				\$502,370
765				\$226	765				\$568,587
766				\$623,576	766				\$0
					670				\$47
					679				\$7,622
					749				\$331
					751				\$16

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	515		\$1,989
570		\$0	570		\$101,849
571		\$0	571		\$0
581		\$0	581		\$0
582		\$0	582		\$74,234
615		\$0	615		\$502
616		\$0	616		\$14,967
624		\$0	624		\$75
634		\$0	634		\$1,733
668		\$0	668		\$53,310
673		\$0	673		\$298,248
745		\$0	745		\$217,557
747		\$557,845	747		\$930,191
750		\$0	750		\$2,708,178
753		\$224,458	753		\$676,390
765		\$226	765		\$568,587
766		\$623,576	766		\$0
			670		\$47
			679		\$7,622
			749		\$331
			751		\$16

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$1,471,606
37		\$724,058
38		\$1,115,689
39		\$276,099
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		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
'Other Craft' Ops (note 1)	16,623	\$788,561	0	\$0	10,552	\$530,179	(6,071)	-36.5%	(\$258,382)	-32.8%
Transportation Ops (note 2)	28,547	\$1,200,011	0	\$0	28,547	\$1,200,011	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	161,149	\$7,386,646	0	\$0	115,234	\$5,363,987	(45,915)	-28.5%	(\$2,022,659)	-27.4%
Supervisory Ops	54,778	\$2,799,581	0	\$0	38,328	\$1,887,790	(16,450)	-30.0%	(\$911,791)	-32.6%
Supv/Craft Joint Ops (note 4)	4,779	\$169,111	0	\$0	4,779	\$169,111	0	0.0%	\$0	0.0%
Total	265,875	\$12,343,910	0	\$0	197,440	\$9,151,078	(68,436)	-25.7%	(\$3,192,832)	-25.9%

Special Adjustments at Losing Site		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

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

Summary by Facility

Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	132,361	\$6,096,048	Before	133,515	\$6,247,862
After	38,372	\$1,673,529	After	159,068	\$7,477,549
Adj	0	\$0	Adj	0	\$0
After Tot	38,372	\$1,673,529	After Tot	159,068	\$7,477,549
Change	(93,989)	(\$4,422,519)	Change	25,553	\$1,229,687
% Diff	-71.0%	-72.5%	% Diff	19.1%	19.7%

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

Notes:

- 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

Staffing - Management

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC

Data Extraction Date: _____

Finance Number: 249623

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	EAS-24	1	1	0	-1
2	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						
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79					
	Totals		17	14	2
					(12)

Retirement Eligibles: 0

Position Loss: 12

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) 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						
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14						
15						
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77					
78					
79					
	Total		17	13	19
					6

Retirement Eligibles: 0

Position Loss: **(6)**

Total PCES/EAS Position Loss: 6 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 2, 2012

Lossing Facility: South Bend P&DC

Finance Number: 249623

Data Extraction Date: 09/19/11

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	0	1	1	1	0
Other Functions	0	0	1	1	0	(1)
Total	3	6	190	199	38	(161)

Retirement Eligibles: 81

Gaining Facility: Ft Wayne P&DC

Finance Number: 172920

Data Extraction Date: 09/19/11

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	3	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	0	2	2	2	0
Other Functions	0	0	2	2	2	0
Total	5	4	186	195	297	102

Retirement Eligibles: 53

Total Craft Position Loss: 59 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

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) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 1,471,606	\$ 0	\$ (1,471,606)
LDC 37 Building Equipment	\$ 724,058	\$ 224,458	\$ (499,600)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,115,689	\$ 557,845	\$ (557,845)
LDC 39 Maintenance Operations Support	\$ 276,099	\$ 0	\$ (276,099)
LDC 93 Maintenance Training	\$ 5,540	\$ 831	\$ (4,709)
Workhour Cost Subtotal	\$ 3,592,992	\$ 783,133	\$ (2,809,858)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 552,556	\$ 0	\$ (552,556)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 4,145,548	\$ 783,133	\$ (3,362,414)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 2,175,235	\$ 2,708,195	\$ 532,959
LDC 37 Building Equipment	\$ 502,370	\$ 676,390	\$ 174,020
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 930,521	\$ 930,521	\$ 0
LDC 39 Maintenance Operations Support	\$ 157,695	\$ 234,331	\$ 76,637
LDC 93 Maintenance Training	\$ 27,833	\$ 31,417	\$ 3,584
Workhour Cost Subtotal	\$ 3,793,654	\$ 4,580,854	\$ 787,199
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 588,287	\$ 689,224	\$ 100,937
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 4,381,941	\$ 5,270,078	\$ 888,136

Annual Maintenance Savings: **\$2,474,278** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 2, 2012

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

Gaining Facility: Ft Wayne P&DC
Finance Number: 172920

	(1) Current	(2) Proposed	(3) 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 (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$623,802	\$623,802	\$0

	(4) Current	(5) Proposed	(6) 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

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: _____

Transportation - HCR

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC

Gaining Facility: Ft Wayne P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: _____ **CET for OGP:** _____

Data Extraction Date: _____

CT for Outbound Dock: _____

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual	Proposed Annual	Proposed Cost per 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			
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			
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			
60718A	161,642	\$361,115	\$2.23			

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
46734A	254,665	\$484,670	\$1.90			
46738A	166,715	\$278,913	\$1.67			
46741A	19,955	\$27,637	\$1.38			
46790A	337,777	\$616,094	\$1.82			
467L2A	60,826	\$62,398	\$1.03			
467L7A	44,450	\$56,794	\$1.28			
467L8A	16,141	\$17,431	\$1.08			
467L9A	366,404	\$633,524	\$1.73			
467M0A	20,713	\$22,783	\$1.10			
467M3A	54,212	\$85,703	\$1.58			
467Y0A	354,160	\$568,102	\$1.60			
48814A	332,465	\$497,449	\$1.50			
46714A	148,763	\$273,120	\$1.84			

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
	61,967	0	0	0	61,967

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

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 to the Executive Summary as Transportation Savings)

rev 11/05/2008

Distribution Changes

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC

Type of Distribution to Consolidate: Orig & Dest

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

(1)	<input type="checkbox"/> DMM L001	<input type="checkbox"/> DMM L011
	<input type="checkbox"/> DMM L002	<input type="checkbox"/> DMM L201
	<input type="checkbox"/> DMM L003	<input type="checkbox"/> DMM L601
	<input type="checkbox"/> DMM L004	<input type="checkbox"/> DMM L602
	<input type="checkbox"/> DMM L005	<input type="checkbox"/> DMM L603
	<input type="checkbox"/> DMM L006	<input type="checkbox"/> DMM L604
	<input type="checkbox"/> DMM L007	<input type="checkbox"/> DMM L605
	<input type="checkbox"/> DMM L008	<input type="checkbox"/> DMM L606
	<input type="checkbox"/> DMM L009	<input type="checkbox"/> DMM L607
	<input type="checkbox"/> DMM L010	<input type="checkbox"/> DMM L801

If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation		
From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

*Action Codes: A=add D=delete CF=change from CT=change to

Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

(3) **DMM Labeling List L201 - Periodicals Origin Split**

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

*Action Codes: A=add D=delete CF=change from CT=change to

(4) **Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report**

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
JUL	Losing Facility	465	South Bend	354	59	17%	119	34%	0	0%	295	83%	9
AUG	Losing Facility	465	South Bend	626	95	15%	242	39%	0	0%	531	85%	3
JUL	Gaining Facility	467	Ft Wayne	276	27	10%	68	25%	0	0%	249	90%	29
AUG	Gaining Facility	467	Ft Wayne	298	32	11%	90	30%	0	0%	266	89%	35

(5) **Notes:**

MPE Inventory

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC

Gaining Facility: Ft Wayne P&DC

Data Extraction Date: 09/19/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) 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			

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) 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 Facility: \$162,297 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) 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.

rev 03/04/2008

Customer Service Issues

Last Saved: February 2, 2012

Losing Facility: South Bend P&DC

5-Digit ZIP Code: 46601

Data Extraction Date: _____

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: 465		3-Digit ZIP Coc 466		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
134	225	30	31				
140	47	61	48				
7	0	9	0				
281	272	100	79	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Qtr 4_FY 11	99.9%
Qtr 3_FY 11	99.9%
Qtr 2_FY 11	99.5%
Qtr 1_FY 11	99.7%

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

	Current		Proposed	
	Start	End	Start	End
Monday	7:45	17:30	7:45	17:30
Tuesday	7:45	17:30	7:45	17:30
Wednesday	7:45	17:30	7:45	17:30
Thursday	7:45	17:30	7:45	17:30
Friday	7:45	17:30	7:45	17:30
Saturday	7:45	14:00	7:45	14:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:30	17:30	9:30	17:30
Tuesday	9:30	17:30	9:30	17:30
Wednesday	9:30	17:30	9:30	17:30
Thursday	9:30	17:30	9:30	17:30
Friday	9:30	17:30	9:30	17:30
Saturday	Closed	Closed	Closed	Closed

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

8. Notes: _____

Gaining Facility: Ft Wayne P&DC

9. What postmark will be printed on collection mail?

Line 1 _____

Line 2 _____

rev 6/18/2008

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