

Executive Summary

Losing Facility Name and Type: Rockford P&DC
Street Address: 5225 Harrison Ave
City, State: Rockford, IL
Current 3D ZIP Code(s): 610, 611
Type of Distribution to Consolidate: Originating to Carol Stream, Destinating to Palatine
Miles to Gaining Facility: 59.8 to Carol Stream, 58.6 to Palatine
Gaining Facility Name and Type: Carol Stream P&DC and Palatine P&DC
Current 3D ZIP Code(s): Carol Stream 601, 603; Palatine 600, 602

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$4,539,950</u>	from <i>Workhour Costs - Proposed</i>
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$410,771</u>	from <i>Other Curr vs Prop</i>
PCES/EAS Supervisory Workhour Savings =	<u>\$1,322,585</u>	from <i>Other Curr vs Prop</i>
Transportation Savings =	<u>\$321,942</u>	from <i>Transportation (HCR and PVS)</i>
Maintenance Savings =	<u>\$3,870,953</u>	from <i>Maintenance</i>
Space Savings =	<u>\$0</u>	from <i>Space Evaluation and Other Costs</i>
Total Annual Savings =	<u>\$10,466,202</u>	
Total One-Time Costs =	<u>\$1,079,003</u>	from <i>Space Evaluation and Other Costs</i>

Total First Year Savings = \$9,387,199

Staffing Positions

Craft Position Loss =	<u>110</u>	from <i>Staffing - Craft</i>
PCES/EAS Position Loss =	<u>9</u>	from <i>Staffing - PCES/EAS</i>

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>231,633</u>	from <i>Workhour Costs - Current</i>
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,386,032 at Carol Stream 4,385,156 at Palatine</u>	from <i>Workhour Costs - Current</i>
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>168,410</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	%
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

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

AMP Savings/Costs

	<u>Carol Stream</u>	<u>Palatine</u>	<u>Total</u>
Mail Processing Craft Workhour Savings	\$2,048,064	\$2,491,886	\$4,539,950
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	\$0	\$410,771	\$410,771
PCES/EAS Supervisory Workhour Savings	\$0	\$1,322,585	\$1,322,585
Transportation Savings	\$314,794	\$7,148	\$321,942
Maintenance Savings	\$305,198	\$3,565,755	\$3,870,953
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$2,668,056	\$7,798,145	\$10,466,202
			\$0
Total One-Time Costs	\$9,560	\$1,069,443	\$1,079,003
Total First Year Savings	\$2,658,496	\$6,728,702	\$9,387,199

Staffing Positions

Craft Staffing Changes		<u>Carol Stream</u>	<u>Palatine</u>	<u>Total</u>
Rockford	-159	4	45	-110
Management Staffing Changes				
Rockford	-14	0	5	-9

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

1. Losing Facility Information

Type of Distribution to Consolidate: Originating MODS/BPI Office
Facility Name & Type: Rockford IL P&DC
Street Address: 5225 Harrison Ave
City: Rockford
State: IL
5D Facility ZIP Code: 61125
District: Lakeland
Area: Great Lakes
Finance Number: 166776
Current 3D ZIP Code(s): 610, 611
Miles to Gaining Facility: 59.8
EXFC office: Yes
Plant Manager: Steve Webb
Senior Plant Manager: Steven E. Wenzel
District Manager: Charles J. Miller
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Carol Stream IL P&DC
Street Address: 500 E Fullerton Ave
City: Carol Stream
State: IL
5D Facility ZIP Code: 60199
District: Central Illinois
Area: Great Lakes
Finance Number: 161275
Current 3D ZIP Code(s): 601, 603
EXFC office: Yes
Plant Manager: Gregory W. Johnson
Senior Plant Manager: Mark Tovey
District Manager: Peter Allen

3. Background Information

Start of Study: 2/23/2012
Date Range of Data: Jan-01-2011 : Dec-31-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746
EAS Hours per Year: 1,820
Date of HQ memo, DAR Factors/Cost of Borrowing/New Facility Start-up Costs Update: 11/23/11

Date & Time this workbook was last saved:

3/27/2012 14:41

4. Other Information

Area Vice President: Jacqueline Krage Strako
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Nancy Schoenbeck
HQ AMP Coordinator: Barbara Brewington

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: Rockford P&DC
Street Address: 5225 Harrison Avenue
City: Rockford
State: IL
Facility ZIP Code: 61125
Finance Number: 166776
Current 3D ZIP Code(s): 610, 611 Originating to Carol Stream Destinating to Palatine
Type of Distribution to Consolidate: Originating & Destinating

Gaining Facilities Name and Type: Carol Stream P&DC	Palatine P&DC
Street Address: 500 Fullerton Ave	1300 E Northwest Hwy
City: Carol Stream	Palatine
State: IL	IL
Facility ZIP Code: 60199	60095
Finance Number: 161275	166027
Current 3D ZIP Code(s): 601, 603	600, 602

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:
 Steve Webb 3/15/12
Printed Name Signature Date

Senior Plant Manager:
 Steven E. Wenzel 3/15/12
Printed Name Signature Date

District Manager:
 Charles J. Miller 3/14/12
Printed Name Signature Date

GAINING FACILITY:

Postmaster or Plant Manager:
 Gregory W. Johnson 3-13-12
Printed Name Signature Date

Senior Plant Manager:
 Mark Tovey 3-14-12
Printed Name Signature Date

District Manager:
 Peter Allen 03/14/2012
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Charles A. Sciurba 3/15/12
Printed Name Signature Date

Senior Plant Manager:
 Steven E. Wenzel 3/15/12
Printed Name Signature Date

District Manager:
 Charles J. Miller 3/14/12
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Jacqueline Krage Strako 3/22/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams 3/26/12
Printed Name Signature Date

Comments: _____

Summary Narrative

Last Saved: March 27, 2012

Losing Facility Name and Type: Rockford IL P&DC

Current 3D ZIP Code(s): 610, 611

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Carol Stream IL P&DC

Current 3D ZIP Code(s): 601, 603

Background:

The Rockford, IL P&DC is a postal owned facility that processes originating and destinating volumes for service area 610-611. It is approximately 58 miles west of the Palatine, IL P&DC and 60 miles northwest of the Carol Stream plant.

The Lakeland WI and Central IL Performance Clusters completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all originating and destinating letter and flat mail processing and distribution operations, and all 2C and 3C bundle preparation from the Rockford IL P&DC. The AMP would transfer mail processing operations for ZIP Codes 610-611 into the Carol Stream, IL P&DC and the Palatine, IL P&DC.

Along with processing operations, the building houses a retail operation, a box section, delivery unit with 27 carriers, and a Business Mail Entry Unit (BMEU). The retail operation, box section, delivery unit, and the BMEU will remain. There is a VMF and PVS operations which will also remain. Express and turnaround Priority distribution will continue to be processed at the Rockford IL P&DC.

Originating and cancellation volumes will be sent to the Carol Stream P&DC for processing. Destinating volume, including 2C and 3C bundles will be processed at the Palatine IL P&DC. Priority originating volumes from Rockford are currently processed at the Chicago Metro Surface Hub, this process will continue. Rockford destinating Priority volumes and first class SPRs will be processed at the Chicago NDC.

Currently there is a successful Saturday AMP in place for Rockford IL P&DC volumes to go to the Carol Stream IL P&DC. This practice will discontinue if the current AMP proposal is approved.

Financial Summary:

Financial savings proposed for this consolidation of originating and destinating operations are:

Total First Year Savings	\$9,387,199
Total Annual Savings	\$10,466,202

The total first handled pieces (FHP) to be transferred (Average Daily Volume) is 1,027,102 pieces.

Customer Service Considerations:

Single piece First-Class Mail (FCM) has declined 36 percent in the past five years, and nearly 50 percent in the past 10 years. This decline has created a substantial amount of excess capacity.

There are no plans at this time to sell the Rockford IL facility and therefore no site has been designated as a transportation hub. If necessary in the future, Janesville WI may be considered as a transportation and dispatch hub. This facility is 34 miles from the Rockford plant. The BMEU and retail operations would be targeted within a 5 mile radius of the current facility. The collection boxes times will not be impacted with this consolidation.

rev 06/10/2009

Summary Narrative *(continued)*

The BMEU located at 5225 Harrison Ave will have no change to its hours of operation, currently closing at 1730. The two bulk mail techs and one clerk will remain and the work hours will continue to charge to finance number 166774 (BMEU/Retail finance number). The Retail Unit will remain without any change to its hours of operation, currently closing at 1900. The collection boxes in front of the Rockford P&DC will not be changed. The Retail Unit and the BMEU have the same finance number (166774), which is different from the mail processing finance number (166776).

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.

Transportation Changes:

Rockford P&DC will continue to be used a transportation dispatch and consolidation hub as well as for Priority and Express break up operations. All collection trips that currently go to the Rockford P&DC will continue, however the collection mail will be consolidated at the Rockford P&DC with letter and flats going to the Carol Stream P&DC.

Collection mail will be transported to Carol Stream on HCR 601L5. MTE is transported to the facility on 601BK.

Parcels within the collection mail will be consolidated at the Rockford P&DC and be transported to the Chicago NDC or Busse, on existing modified transportation, trip 610M5. HCR 61010 will take 5 digit mail back from Busse to Rockford, interim plans are for Busse to continue the 3C breakup for Rockford as this product is phased into the Palatine facility. Originating Express will continue to go to IPR on trip 61020.

The destinating volumes for Palatine will travel to and from the facility on HCR 600M3.

A review of transportation showed the opportunity for savings by elimination of Rockford trip HCR61013 which currently carries Express mail. This volume will be moved to HCR606M1. In addition, HCR 610L4, which had been utilized as an advanced collection mail trip for Rockford is also no longer needed as collection mail will be going to the Carol Stream P&DC.

This proposal entails no change to Associate Office collection dispatch times with a CET of 1930 and a CT of 2000. The split packages show an annual transportation savings of \$314,794 for Rockford P&DC to Carol Stream P&DC and \$7,148 for the Rockford P&DC to Palatine P&DC. Total combined annual transportation savings is \$321,942, all which is in Highway Contract Routes (HCR).

Staffing Impacts:

Movement of mail will have an impact on staffing and will require movement of personnel. Craft employees currently total 188 at the Rockford P&DC. A total of 115 Function 1 craft positions at the Rockford P&DC will be affected by the implementation of the AMP with an increase of 4 FTE Function 1 craft positions at the Carol Stream P&DC and an increase of 53 FTE craft positions at the Palatine P&DC.

Summary Narrative *(continued)*

40 FTE Function 3B positions as well as 1 FTE Function 3A position as the Rockford P&DC will be impacted by the AMP. The Carol Stream P&DC will add no FTE's and Palatine P&DC would decrease by 8 FTE Function 3B positions due to Network Optimization. This is a net decrease of 48 FTE in Function 3B in Maintenance and 1 FTE in Function 3A Vehicle Services.

The net change to all craft staffing is a reduction of 110 positions.

The proposed AMP craft staffing at the Palatine P&DC will support 28 SDO positions and 6 MDO positions to bring the proposed EAS staffing there to 67. The elimination of 14 EAS positions at the Rockford P&DC would result in an overall loss of nine EAS positions. Due to on rolls staffing in Palatine being below complement the EAS package will be submitted to the Great Lakes Area for review.

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

Management and Craft Staffing Impacts										
	Rockford IL			Carol Stream IL			Palatine IL			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	188	29	(159)	1,100	1,104	4	918	963	45	(110)
Management	14	-	(14)	57	57	-	62	67	5	(9)

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)
Rockford IL	1 : 22	1 : 19	Not Applic	Not Applic
Carol Stream IL	1 : 29	1 : 24	1 : 29	1 : 25
Palatine IL	1 : 27	1 : 23	1 : 28	1 : 22

¹ Craft = FTR+PTR+PTF+Casuals

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

Equipment Relocation and Maintenance Impacts:

Originating letter mail is cancelled in Rockford by two (2) Advanced Facer Cancellor System (AFCS) with an average daily volume of 168,410 pieces. These machines will no longer be needed at either facility and will be tarped and disposed of following all postal regulations.

One APBS and one DIOSS will be relocated to the Palatine P&DC from another site to be determined by the Great Lakes Area.

Summary Narrative *(continued)*

A total of 11 DBCS will be removed from the Palatine P&DC due to Network Optimization, these costs are not part of the AMP package. All other excess equipment from the Rockford P&DC will be disposed of following all headquarters and area protocols.

Total annual Maintenance savings is \$3,870,953 from the combined packages of which \$95,457 is attributed to parts and materials.

Facility Costs for Carol Stream:

One time costs for the Carol Stream P&DC will total \$9,560. This is the cost to swap to swap a DBCS for a DIOSS including transport costs. An AFCS is needed for this volume, but the cost is included in the Cardiss Collins AMP package and is not reiterated here.

Facility Costs for Palatine:

The Palatine P&DC will incur \$111,423 is for equipment relocation, which includes the movement of six DBCS, one DIOSS, and one APBS from an undetermined location to the Palatine P&DC.

Additional costs for the Palatine P&DC include \$150,000 for new equipment electrical requirements, \$40,000 for APBS lift kit, \$368,020 for in-house moves of an LCTS and multiple DBCS to accommodate a new Area approved OSL, \$200,000 for the removal of an Inspector breakout, \$50,000 for the movement of the IPP conveyor, and another \$150,000 for miscellaneous building modifications and operational moves. This constitutes the total expected one time costs of \$1,069,443.

Space Impacts:

The dock area of the Rockford P&DC will be utilized for the consolidation of collection and dispatch mails and for the remaining BMEU and express mail originating and destinating operations. The current area in the Rockford P&DC housing the retail unit, box section, and carrier operations will remain unchanged.

Remaining Operations in Rockford:

The remaining Rockford P&DC operations will require 6 clerks and 12 mail handlers. The hours will be transferred to F4 if delivery operations are consolidated into the facility.

Conclusion:

The AMP proposal of originating mail volume from Rockford IL P&DC to Carol Stream IL P&DC and destinating volumes to Palatine IL P&DC shows a net savings of 110 FTE. The first year savings is \$9,387,199 and includes a one time cost of \$1,079,003. From that point on, every following year will realize an annual savings of \$10,466,202.

24 Hour Clock

Last Saved: March 15, 2012

Losing Facility Name and Type: Rockford IL P&DC

Current 3D ZIP Code(s): 610, 611

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Carol Stream IL P&DC

Current 3D ZIP Code(s): 601, 603

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On-Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	BPI Performance Achievement
		%										
24-Sep	SAT	9/24	ROCKFORD P&DC	80.0%	100.0%			#VALUE!	100.0%	97.6%	83.9%	
1-Oct	SAT	10/1	ROCKFORD P&DC	80.7%	99.6%			#VALUE!	100.0%	97.6%	74.7%	76.2%
8-Oct	SAT	10/8	ROCKFORD P&DC	77.2%	98.0%		100.0%	#VALUE!	100.0%	98.8%	64.2%	76.0%
15-Oct	SAT	10/15	ROCKFORD P&DC	89.9%	100.0%			#VALUE!	100.0%	99.3%	85.4%	75.3%
22-Oct	SAT	10/22	ROCKFORD P&DC	88.7%	100.0%			#VALUE!	100.0%	99.7%	98.1%	74.6%
29-Oct	SAT	10/29	ROCKFORD P&DC	90.2%	100.0%			#VALUE!	100.0%	99.5%	79.8%	77.5%
5-Nov	SAT	11/5	ROCKFORD P&DC	92.2%	100.0%	0.0%		#VALUE!	100.0%	98.5%	92.7%	72.6%
12-Nov	SAT	11/12	ROCKFORD P&DC	88.8%	100.0%			#VALUE!	100.0%	96.2%	66.7%	73.1%
19-Nov	SAT	11/19	ROCKFORD P&DC	79.1%	100.0%			#VALUE!	100.0%	97.9%	83.8%	73.2%
26-Nov	SAT	11/26	ROCKFORD P&DC	80.7%	100.0%			#VALUE!	100.0%	95.5%	73.8%	73.5%
3-Dec	SAT	12/3	ROCKFORD P&DC	73.3%	100.0%			#VALUE!	100.0%	99.7%	83.4%	74.5%
10-Dec	SAT	12/10	ROCKFORD P&DC	76.5%	100.0%			#VALUE!	100.0%	99.9%	86.6%	74.4%
17-Dec	SAT	12/17	ROCKFORD P&DC	77.9%	97.3%			#VALUE!	100.0%	100.0%	88.3%	74.2%
24-Dec	SAT	12/24	ROCKFORD P&DC	78.2%	100.0%			#VALUE!	100.0%	100.0%	94.8%	73.9%
31-Dec	SAT	12/31	ROCKFORD P&DC	82.4%	99.8%			#VALUE!	100.0%	100.0%	97.0%	73.9%
7-Jan	SAT	1/7	ROCKFORD P&DC	86.1%	100.0%			#VALUE!	100.0%	95.7%	79.6%	73.9%
14-Jan	SAT	1/14	ROCKFORD P&DC	77.9%	100.0%			#VALUE!	100.0%	98.9%	92.0%	74.0%
21-Jan	SAT	1/21	ROCKFORD P&DC	87.1%	100.0%			#VALUE!	100.0%	100.0%	96.8%	74.0%
28-Jan	SAT	1/28	ROCKFORD P&DC	77.9%	100.0%			#VALUE!	100.0%	99.1%	94.9%	73.9%
4-Feb	SAT	2/4	ROCKFORD P&DC	85.2%	100.0%			#VALUE!	100.0%	99.8%	98.1%	73.8%
11-Feb	SAT	2/11	ROCKFORD P&DC	81.9%	100.0%			#VALUE!	100.0%	99.5%	98.1%	73.6%
		%										
24-Sep	SAT	9/24	CAROL STREAM P&DC	67.8%	96.2%	96.4%	66.6%	#VALUE!	100.0%	100.0%	95.0%	
1-Oct	SAT	10/1	CAROL STREAM P&DC	66.8%	96.4%	92.5%	65.3%	#VALUE!	100.0%	100.0%	85.2%	66.1%
8-Oct	SAT	10/8	CAROL STREAM P&DC	67.1%	94.3%	92.6%	69.3%	#VALUE!	100.0%	100.0%	86.5%	66.8%
15-Oct	SAT	10/15	CAROL STREAM P&DC	58.4%	97.7%	94.5%	65.7%	#VALUE!	100.0%	100.0%	83.5%	67.1%
22-Oct	SAT	10/22	CAROL STREAM P&DC	69.6%	98.4%	80.3%	67.3%	#VALUE!	100.0%	100.0%	94.4%	66.8%
29-Oct	SAT	10/29	CAROL STREAM P&DC	66.1%	97.4%	83.7%	63.0%	#VALUE!	100.0%	100.0%	93.3%	66.9%
5-Nov	SAT	11/5	CAROL STREAM P&DC	61.8%	98.7%	95.3%	67.1%	#VALUE!	100.0%	100.0%	83.4%	66.3%
12-Nov	SAT	11/12	CAROL STREAM P&DC	63.4%	95.5%	84.4%	59.8%	#VALUE!	99.5%	100.0%	86.9%	66.4%
19-Nov	SAT	11/19	CAROL STREAM P&DC	54.0%	95.3%	100.0%	62.9%	#VALUE!	99.9%	99.9%	78.2%	66.6%
26-Nov	SAT	11/26	CAROL STREAM P&DC	61.3%	95.5%	98.2%	59.7%	#VALUE!	100.0%	100.0%	90.2%	66.4%
3-Dec	SAT	12/3	CAROL STREAM P&DC	64.3%	93.8%	86.5%	62.7%	#VALUE!	100.0%	100.0%	93.9%	66.4%
10-Dec	SAT	12/10	CAROL STREAM P&DC	58.6%	89.4%	85.2%	67.4%	#VALUE!	97.8%	100.0%	85.7%	66.1%
17-Dec	SAT	12/17	CAROL STREAM P&DC	57.7%	87.1%	87.2%	63.9%	#VALUE!	96.4%	99.5%	86.0%	65.7%
24-Dec	SAT	12/24	CAROL STREAM P&DC	61.5%	97.2%	91.2%	66.7%	#VALUE!	99.6%	100.0%	96.3%	65.3%
31-Dec	SAT	12/31	CAROL STREAM P&DC	66.4%	96.9%	64.8%	66.7%	#VALUE!	99.5%	100.0%	95.4%	65.2%
7-Jan	SAT	1/7	CAROL STREAM P&DC	66.0%	97.7%	89.1%	65.1%	#VALUE!	99.6%	100.0%	80.0%	65.3%
14-Jan	SAT	1/14	CAROL STREAM P&DC	61.1%	93.2%	82.7%	63.9%	#VALUE!	98.4%	100.0%	83.0%	65.2%
21-Jan	SAT	1/21	CAROL STREAM P&DC	70.2%	97.5%	79.8%	55.5%	#VALUE!	100.0%	99.9%	83.6%	65.2%
28-Jan	SAT	1/28	CAROL STREAM P&DC	65.2%	95.1%	84.7%	48.0%	#VALUE!	100.0%	100.0%	89.8%	65.3%
4-Feb	SAT	2/4	CAROL STREAM P&DC	63.2%	98.9%	84.7%	58.8%	#VALUE!	99.9%	100.0%	84.9%	65.4%
11-Feb	SAT	2/11	CAROL STREAM P&DC	71.2%	98.7%	88.1%	63.6%	#VALUE!	99.9%	100.0%	93.0%	65.2%

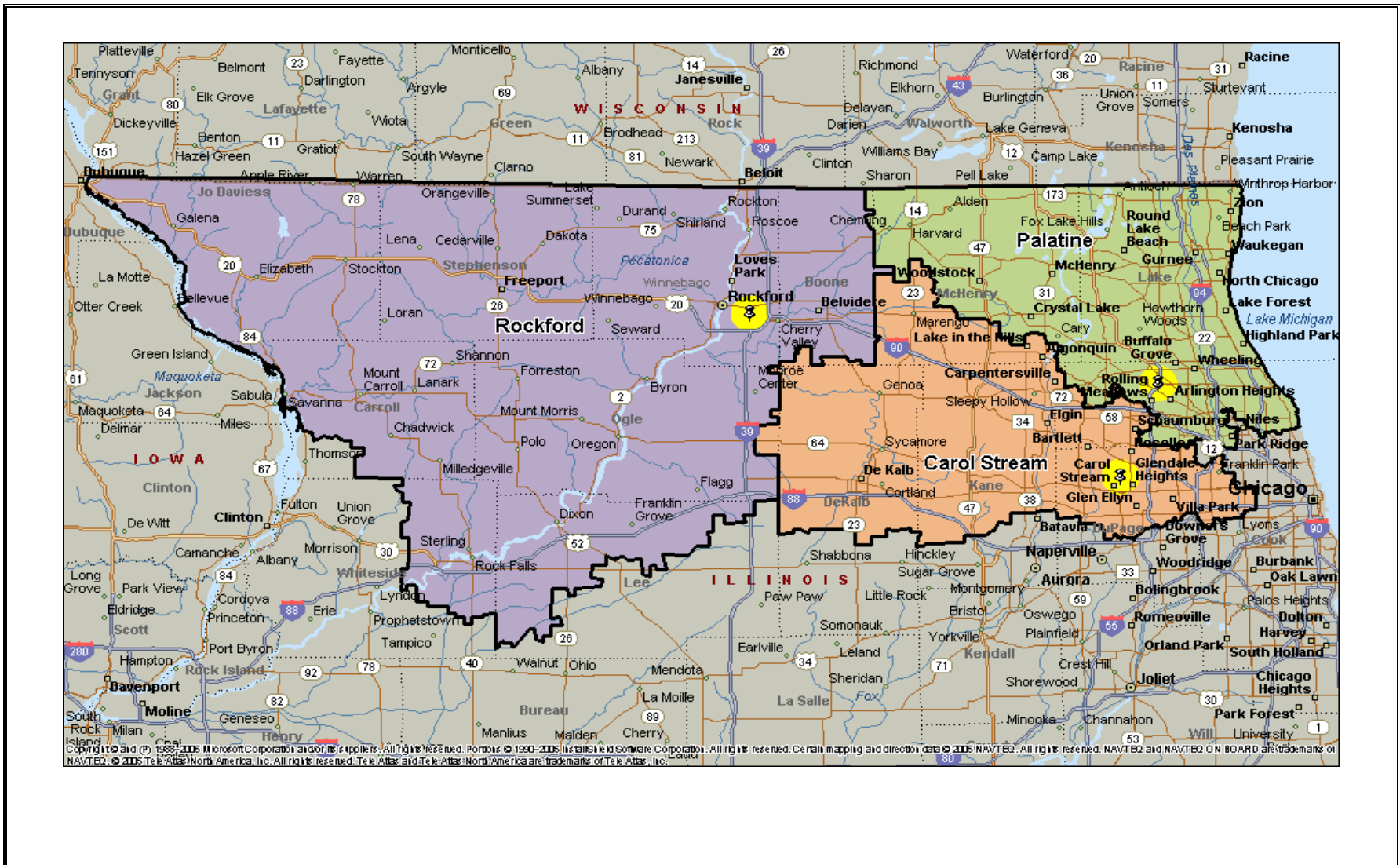
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MAP

Last Saved: March 15, 2012

Losing Facility Name and Type: Rockford IL P&DC
Current 3D ZIP Code(s): 610, 611
Miles to Gaining Facility: 59.8

Gaining Facility Name and Type: Carol Stream IL P&DC
Current 3D ZIP Code(s): 601, 603



rev 03/20/2008

Service Standard Impacts

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Losing Facility 3D ZIP Code(s): 610, 611

Gaining Facility 3D ZIP Code(s): 601, 603

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: March 15, 2012

Stakeholder Notification Page 1

Losing Facility: Rockford IL P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: March 15, 2012

Losing Facility: **Rockford IL P&DC**

Gaining Facility: **Carol Stream IL P&DC**

Date Range of Data: 01/01/11 <<==== : =====>> 12/31/11

Losing Current Workhour Rate by LDC			
	Function 1		Function 4
LDC		LDC	
11	\$49.13	41	\$0.00
12	\$37.56	42	\$0.00
13	\$46.43	43	\$0.00
14	\$36.49	44	\$0.00
15	\$26.49	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.74	47	\$0.00
18	\$41.85	48	\$29.94

Gaining Current Workhour Rate by LDC			
	Function 1		Function 4
LDC		LDC	
11	\$46.49	41	\$0.00
12	\$43.94	42	\$0.00
13	\$38.89	43	\$19.76
14	\$41.74	44	\$0.00
15	\$37.38	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.49	47	\$0.00
18	\$39.74	48	\$37.22

(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
009	100.0%					
010	100.0%					
012	100.0%					
014	100.0%					
015	100.0%					
017	100.0%					
018	100.0%					
020	100.0%					
021	100.0%					
022	100.0%					
030	100.0%					
040	100.0%					
060	100.0%					
066	100.0%					
067	100.0%					
070	100.0%					
120	100.0%					
124	100.0%					
128	33.0%					
140	6.5%					
208	100.0%					
212	24.0%					
229	8.9%					
232	50.0%					
271	100.0%					
281	100.0%					
461	100.0%					
468	100.0%					
481	100.0%					
554	100.0%					
585	100.0%					
630	22.0%					
776	10.9%					
891	100.0%					
892	100.0%					
894	10.9%					
019						
044						
050						
055						

(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
009						\$0
010						\$59,220
012						\$17,758
014						\$257
015						\$282,757
017						\$397,994
018						\$591,766
020						\$94,380
021						\$34,288
022						\$0
030						\$1,917,938
040						\$16,449
060						\$215,577
066						\$6,224
067						\$2,846
070						\$10,267
120						\$1,000
618						\$1,414,019
128						\$275,488
140						\$2,865,951
124						\$625,390
212						\$2,001,884
229						\$3,971,782
232						\$463,462
271						\$424,461
281						\$10,687
461						\$263,910
468						\$0
481						\$808,097
554						\$265,470
585						\$404,269
630						\$40,945
776						\$34
891						\$868,966
892						\$207,433
894						\$3,565,273
019						\$73,232
044						\$349,350
050						\$0
055						\$64,768

(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
074						
079						
100						
110						
112						
114						
122						
126						
127						
129						
130						
134						
135						
136						
137						
138						
160						
168						
169						
170						
178						
180						
200						
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213						
230						
231						
233						
234						
266						
284						
286						
340						
436						
437						
438						
463						
464						
466						
484						
485						
549						
560						
565						
607						
612						
619						
620						
677						
798						
895						
896						
898						
899						
918						
919						
930						
966						

(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
074						\$1,840,561
079						\$0
100						\$0
110						\$15,078
112						\$1,652,666
114						\$863
122						\$0
126						\$838,173
127						\$2,056,523
129						\$663,533
130						\$0
134						\$0
135						\$0
136						\$0
137						\$0
138						\$0
160						\$134
168						\$418,763
169						\$9,157
170						\$0
178						\$0
180						\$172,312
200						\$0
210						\$2,125,046
213						\$0
230						\$59,851
231						\$2,009,456
233						\$0
234						\$72
266						\$0
284						\$0
286						\$0
340						\$21,295
436						\$0
437						\$0
438						\$0
463						\$1,037,914
464						\$524,287
466						\$420,364
484						\$44,329
485						\$0
549						\$185,164
560						\$367,023
565						(\$1,403)
607						\$367,762
612						\$210,803
619						\$2,379,823
620						\$0
677						\$0
798						\$0
895						\$404
896						\$2,250
898						\$153
899						\$363
918						\$7,693,609
919						\$107,294
930						\$1,115,870
966						\$0
002						\$487,901
004						\$160,292

(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	126,222,555	222,827,904	99,159	2,247	\$4,186,724
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	126,222,555	222,827,904	99,159	2,247	\$4,186,724
	Non-impacted	194,188,165	545,652,179	141,466	3,857	\$6,263,146
	All	320,410,720	768,480,083	240,625	3,194	\$10,449,870

Total FHP to be Transferred (Average Daily Volume) : 231,633
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 5,386,032
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$65,956,636
 (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	980,345,093	1,615,102,675	520,907	3,101	\$22,126,242
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	980,345,093	1,615,102,675	520,907	3,101	\$22,126,242
	Non-impacted	459,340,488	1,508,890,688	629,452	2,397	\$26,826,841
	Gain Only	229,984,191	433,551,324	156,084	2,778	\$6,553,683
	All	1,669,669,772	3,557,544,687	1,306,443	2,723	\$55,506,766

Comb Totals	Impact to Gain	1,106,567,648	1,837,930,579	620,066	2,964	\$26,312,966
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,106,567,648	1,837,930,579	620,066	2,964	\$26,312,966
	Non-impacted	653,528,653	2,054,542,867	770,918	2,665	\$33,089,986
	Gain Only	229,984,191	433,551,324	156,084	2,778	\$6,553,683
	All	1,990,080,492	4,326,024,770	1,547,067	2,796	\$65,956,636

Workhour Costs - Proposed

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Gaining Facility: Carol Stream IL 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
009					\$0
010					\$0
012					\$0
014					\$0
015					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
040					\$0
060					\$0
066					\$0
067					\$0
070					\$0
120					\$0
124					\$0
128					\$211,447
140					\$367,587
208					\$0
212					\$437,467
229					\$603,325
232					\$29,359
271					\$0
281					\$0
461					\$0
468					\$0
481					\$0
554					\$0
585					\$0
630					\$27,910
776					\$578
891					\$0
892					\$0
894					\$300,377
019					\$8,310
044					\$287,457
050					\$59,858
055					\$29,200
074					\$126,153
079					\$0
100					\$15,762
110					\$19,212
112					\$52,051
114					\$1,419
122					\$72,849
126					\$139,012
127					\$14,007

(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
009					\$0
010					\$144,231
012					\$33,840
014					\$42,375
015					\$344,729
017					\$710,426
018					\$600,707
020					\$94,629
021					\$34,288
022					\$0
030					\$2,053,377
040					\$20,765
060					\$252,729
066					\$9,049
067					\$8,562
070					\$30,793
120					\$62,017
618					\$1,416,568
128					\$379,018
140					\$2,891,354
124					\$951,099
212					\$2,139,215
229					\$4,030,376
232					\$488,720
271					\$446,530
281					\$164,120
461					\$516,795
468					\$0
481					\$988,605
554					\$368,236
585					\$505,455
630					\$45,573
776					\$253
891					\$974,687
892					\$138,137
894					\$2,802,070
019					\$73,232
044					\$338,869
050					\$0
055					\$62,825
074					\$1,785,344
079					\$0
100					\$0
110					\$15,078
112					\$1,652,666
114					\$863
122					\$0
126					\$838,173
127					\$2,056,523

(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
129					\$15,322
130					\$0
134					\$390
135					\$8,812
136					\$406,191
137					\$34,743
138					\$107,581
160					\$182
168					\$33,523
169					\$29,871
170					\$77
178					\$122,399
180					\$129,137
200					\$1,310
210					\$528,343
213					\$10,088
230					\$215,209
231					\$129,279
233					\$18,094
234					\$78,235
266					\$10,466
284					\$60,946
286					\$17,251
340					\$159
436					\$128,172
437					\$41,127
438					\$47,734
463					\$0
464					\$499
466					\$261,725
484					\$65,122
485					\$0
549					\$31,573
560					\$33
565					\$16,881
607					\$5,097
612					\$1,657
619					\$666,519
620					\$92
677					\$21
798					\$8,126
895					\$67,373
896					\$187
898					\$30,193
899					\$133
918					\$2,012,778
919					\$649
930					\$79,695
966					\$14,863
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
129					\$663,533
130					\$0
134					\$0
135					\$0
136					\$0
137					\$0
138					\$0
160					\$130
168					\$406,200
169					\$8,882
170					\$0
178					\$0
180					\$172,312
200					\$0
210					\$2,125,046
213					\$0
230					\$59,851
231					\$2,009,456
233					\$0
234					\$72
266					\$0
284					\$0
286					\$0
340					\$21,295
436					\$0
437					\$0
438					\$0
463					\$620,754
464					\$170,907
466					\$687,609
484					\$32,442
485					\$2,707
549					\$185,164
560					\$367,023
565					(\$1,403)
607					\$367,762
612					\$210,803
619					\$2,016,244
620					\$0
677					\$0
798					\$0
895					\$0
896					\$96,470
898					\$9,065
899					\$4,151
918					\$3,547,743
919					\$3,379,390
930					\$1,115,870
966					\$2
002					\$487,901
004					\$149,909
007					\$0
035					\$0
043					\$1,552,931
064					\$252,826

(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	
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			0	No Calc	
			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
073					\$41,566
083					\$0
088					\$0
090					\$40,825
091					\$0
092					\$0
099					\$0
109					\$112,815
111					\$274
115					\$415
116					\$112
124dup					\$0
181					\$52,689
185					\$0
208					\$132,161
225					\$274
235					\$601,222
239					\$0
272					\$0
321					\$5,077
331					\$43,757
381					\$48,930
382					\$6,863
383					\$32,048
384					\$27
448					\$0
462					\$102,125
483					\$162,194
487					\$459
488					\$9,348
489					\$425
530					\$1,193,440
531					\$0
538					\$423,716
547					\$238
561					\$5,643
562					\$894
563					\$634,936
564					\$525
618dup					\$0
793					\$63,655
893					\$0
897					\$711,761
961					\$32
962					\$2,983
			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	
			0	No Calc	
			0	No Calc	

(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	
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			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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			0	No Calc	
			0	No Calc	

(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
---	---	--	--	---	---

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

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

(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 : **\$65,956,636**
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : **\$63,908,572**
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : **\$21,615**
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : **\$2,048,064**
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Comb Totals	Impact to Gain	1,106,567,648	1,837,930,579	605,739	3,034	\$25,667,377
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,106,567,648	1,837,930,579	605,739	3,034	\$25,667,377
	Non-impacted	653,528,653	2,054,542,867	731,483	2,809	\$31,366,200
	Gain Only	229,984,191	433,551,324	163,048	2,659	\$6,874,995
	Tot Before Adj	1,990,080,492	4,326,024,770	1,500,270	2,883	\$63,908,572
	Lose Adj	0	0	0	No Calc	\$0
Gain Adj	0	0	0	No Calc	\$0	
All	1,990,080,492	4,326,024,770	1,500,270	2,883	\$63,908,572	

Cost Impact	Comb Current	1,990,080,492	4,326,024,770	1,547,067	2,796	\$65,956,636
	Proposed	1,990,080,492	4,326,024,770	1,500,270	2,883	\$63,908,572
	Change	0	0	(46,797)		(\$2,048,064)
	Change %	0.0%	0.0%	-3.0%		-3.1%

rev 04/02/2009

Other Workhour Move Analysis

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Gaining Facility: Carol Stream IL P&DC

Date Range of Data: 01/01/11 to #REF!

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 (\$)
750	2.8%	12.2%		\$1,036,790	750				\$7,702,119
751	2.8%	12.2%		\$681,535	751				\$0
515				\$198	515				\$6,842
566				\$75,972	566				\$79,380
581				\$151,837	581				\$785,970
582				\$100	582				\$118,843
614				\$10,045	614				\$0
616				\$15,500	616				\$782
624				\$9,356	624				\$33,040
653				\$1,735	653				\$7,770
665				\$66,413	665				\$184,204
666				\$72,131	666				\$0
737				\$53	737				\$0
745				\$308,398	745				\$797,313
747				\$1,115,757	747				\$4,078,510
748				\$1,096	748				\$0
753				\$573,221	753				\$1,535,001
761				\$0	761				\$0
765				\$143,653	765				\$359,316
766				\$96,370	766				\$5,177,579
					470				\$839
					510				\$11
					540				\$793
					550				\$754,813
					556				\$6,455
					592				\$276,284
					610				\$255
					611				\$0
					617				\$34,610
					633				\$15,861
					660				\$301,070
					661				\$181,532
					663				\$7,805
					668				\$75,931
					670				\$0
					676				\$110
					679				\$555,138
					680				\$146
					692				\$3,665
					749				\$33

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 (\$)
750		\$881,271	750		\$7,731,086
751		\$579,305	751		\$19,041
515		\$198	515		\$6,842
566		\$75,972	566		\$79,380
581		\$151,837	581		\$785,970
582		\$100	582		\$118,843
614		\$10,045	614		\$0
616		\$15,500	616		\$782
624		\$9,356	624		\$33,040
653		\$1,735	653		\$7,770
665		\$66,413	665		\$184,204
666		\$72,131	666		\$0
737		\$53	737		\$0
745		\$308,398	745		\$797,313
747		\$1,115,757	747		\$4,078,510
748		\$1,096	748		\$0
753		\$573,221	753		\$1,535,001
761		\$0	761		\$0
765		\$143,653	765		\$359,316
766		\$96,370	766		\$5,177,579
			470		\$839
			510		\$11
			540		\$793
			550		\$754,813
			556		\$6,455
			592		\$276,284
			610		\$255
			611		\$0
			617		\$34,610
			633		\$15,861
			660		\$301,070
			661		\$181,532
			663		\$7,805
			668		\$75,931
			670		\$0
			676		\$110
			679		\$555,138
			680		\$146
			692		\$3,665
			749		\$33

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$1,718,325
37		\$573,221
38		\$1,116,853
39		\$333,255
93		\$66,636
Totals	82,989	\$3,808,290

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$7,702,119
37		\$1,535,001
38		\$4,078,543
39		\$831,281
93		\$295,086
Totals	317,844	\$14,442,030

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$1,460,576
37		\$573,221
38		\$1,116,853
39		\$333,255
93		\$66,636
Totals	77,654	\$3,550,541

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$7,750,127
37		\$1,535,001
38		\$4,078,543
39		\$831,281
93		\$295,086
Totals	318,840	\$14,490,037

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$818,915
20		\$0
30		\$82,853
35		\$405,617
40		\$0
50		\$0
60		\$0
70		\$0
80		\$126,046
81		\$0
88		\$0
Totals	25,837	\$1,433,432

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$159,206
10		\$3,912,397
20		\$0
30		\$491,658
35		\$1,664,696
40		\$0
50		\$0
60		\$0
70		\$0
80		\$128,404
81		\$0
88		\$3,446
Totals	119,051	\$6,359,808

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$818,915
20		\$0
30		\$82,853
35		\$405,617
40		\$0
50		\$0
60		\$0
70		\$0
80		\$126,046
81		\$0
88		\$0
Totals	25,837	\$1,433,432

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$159,206
10		\$3,912,397
20		\$0
30		\$491,658
35		\$1,664,696
40		\$0
50		\$0
60		\$0
70		\$0
80		\$128,404
81		\$0
88		\$3,446
Totals	119,051	\$6,359,808

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)	64,615	\$3,186,920	0	\$0	64,615	\$3,186,920	0	0.0%	\$0	0.0%
Transportation Ops (note 2)	142,880	\$6,366,665	0	\$0	142,880	\$6,366,665	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	400,833	\$18,250,320	0	\$0	396,494	\$18,040,578	(4,339)	-1.1%	(\$209,741)	-1.1%
Supervisory Ops	144,887	\$7,793,239	0	\$0	144,887	\$7,793,239	0	0.0%	\$0	0.0%
Supv/Craft Joint Ops (note 4)	23,746	\$730,556	0	\$0	23,746	\$730,556	0	0.0%	\$0	0.0%
Total	776,961	\$36,327,700	0	\$0	772,622	\$36,117,958	(4,339)	-0.6%	(\$209,741)	-0.6%

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

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
	Total Adj	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	123,719	\$5,892,569	Before	653,242	\$30,435,131
After	118,385	\$5,634,820	After	654,238	\$30,483,138
Adj	0	\$0	Adj	0	\$0
AfterTot	118,385	\$5,634,820	AfterTot	654,238	\$30,483,138
Change	(5,335)	(\$257,749)	Change	996	\$48,007
% Diff	-4.3%	-4.4%	% Diff	0.2%	0.2%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	776,961	\$36,327,700
After	772,622	\$36,117,958
Adj	0	\$0
AfterTot	772,622	\$36,117,958
Change	(4,339)	(\$209,741)
% Diff	-0.6%	-0.6%

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: March 15, 2012

Losing Facility: Rockford IL P&DC

Data Extraction Date: 02/27/12

Finance Number: 166776

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	1	0
2	MGR MAINTENANCE	EAS-21	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	0	0	0
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	6	6	0
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	3	0
8	NETWORKS SPECIALIST	EAS-16	1	0	0	0
9	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
10						
11						
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79						
	Totals		16	14	14	0

Retirement Eligibles: 8

Position Loss: 0

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE	EAS-24	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	2	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	4	3	3	0
8	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
9	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
10	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	2	0
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	2	0
14	SUPV DISTRIBUTION OPERATIONS	EAS-17	30	27	27	0
15	SUPV MAINTENANCE OPERATIONS	EAS-17	10	9	9	0
16	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	0	0	0
17	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	2	2	0
18	NETWORKS SPECIALIST	EAS-16	1	0	0	0
19	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
20						
21						
22						
23						
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79						
	Total		68	57	57	0

Retirement Eligibles: 27

Position Loss: 0

Total PCES/EAS Position Loss: 0 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Finance Number: 166776

Data Extraction Date: 02/27/12

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	10	0	88	98	6	(92)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	0	0	35	35	12	(23)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	10	0	123	133	18	(115)
Function 3A - Vehicle Service	1	0	3	4	3	(1)
Function 3B - Maintenance	3	0	45	48	8	(40)
Functions 67-69 - Lmtd/Rehab/WC		0	0		0	0
Other Functions	0	0	3	3	0	(3)
Total	14	0	174	188	29	(159)

Retirement Eligibles: 48

Gaining Facility: Carol Stream IL P&DC

Finance Number: 161275

Data Extraction Date: 02/27/12

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	46	0	456	502	491	(11)
Function 1 - Mail Handler	23	0	256	279	294	15
Function 1 Sub-Total	69	0	712	781	785	4
Function 3A - Vehicle Service	1	0	61	62	62	0
Function 3B - Maintenance	8	0	163	171	171	0
Functions 67-69 - Lmtd/Rehab/WC		0	38	38	38	0
Other Functions	0	0	48	48	48	0
Total	78	0	1,022	1,100	1,104	4

Retirement Eligibles: 417

Total Craft Position Loss: 155 (This number carried forward to the *Executive Summary*)

(13) Notes: Position loss/gain is actually FTE at 1,743 utilization. Clerk loss for Carol Stream is due to HQ expected NOM absorbtion. Zero positions gained for Maintenance in Carol Stream per GLA/HQ.

rev 11/05/2008

Maintenance

Last Saved: March 15, 2012

Losng Facility: Rockford IL P&DC

Gaining Facility: Carol Stream IL P&DC

Date Range of Data: Jan-01-2011 : Dec-31-2011

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 1,718,325	\$ 1,460,576	\$ (257,749)
LDC 37 Building Equipment	\$ 573,221	\$ 573,221	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,116,853	\$ 1,116,853	\$ 0
LDC 39 Maintenance Operations Support	\$ 333,255	\$ 333,255	\$ 0
LDC 93 Maintenance Training	\$ 66,636	\$ 66,636	\$ 0
Workhour Cost Subtotal	\$ 3,808,290	\$ 3,550,541	\$ (257,749)
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 521,623	\$ 443,380	\$ (78,243)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 4,329,913	\$ 3,993,921	\$ (335,992)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,702,119	\$ 7,750,127	\$ 48,007
LDC 37 Building Equipment	\$ 1,535,001	\$ 1,535,001	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 4,078,543	\$ 4,078,543	\$ 0
LDC 39 Maintenance Operations Support	\$ 831,281	\$ 831,281	\$ 0
LDC 93 Maintenance Training	\$ 295,086	\$ 295,086	\$ 0
Workhour Cost Subtotal	\$ 14,442,030	\$ 14,490,037	\$ 48,007
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,564,116	\$ 2,546,902	\$ (17,214)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 17,006,146	\$ 17,036,940	\$ 30,794

Annual Maintenance Savings: \$305,198 (This number carried forward to the Executive Summary)

(7) Notes: Parts, supplies and utilities estimated at 15% of total (based on EOR Orig/Dest split) less 22% transferred to Carol Stream from Rockford.

LDC36 savings is 15% of Rockford parts less 22% to Carol Stream.

rev 04/13/2009

Transportation - PVS

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC
Finance Number: 166776
Date Range of Data: 01/01/11 -- to -- 12/31/11

Gaining Facility: Carol Stream IL P&DC
Finance Number: 161275

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	2	2	0
Single Axle Tractors	0	0	0
Tandem Axle Tractors	1	1	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	4	4	0
Total Annual Mileage	14,288	14,288	0
Total Mileage Costs	\$15,003	\$15,003	\$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)	\$240,023	\$240,023	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$240,023	\$240,023	\$0

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	2	2	0
Single Axle Tractors	13	13	0
Tandem Axle Tractors	20	20	0
Spotters	3	3	0
PVS Transportation			
Total Number of Schedules	54	54	0
Total Annual Mileage	847,712	847,712	0
Total Mileage Costs	\$890,098	\$890,098	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$589,747	\$589,747	\$0
LDC 34 (765, 766)	\$5,536,895	\$5,536,895	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$6,126,642	\$6,126,642	\$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: HCR and PVS provided by GLA DNO.

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
Totals	5,354,201			5,024,174		

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
Totals	12,176,514			12,259,447		

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

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

HCR Annual Savings (Losing Facility): \$437,988

HCR Annual Savings (Gaining Facility): (\$123,194)

Total HCR Transportation Savings: \$314,794

<<== (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: March 22, 2012

Losing Facility: Rockford IL P&DC

Type of Distribution to Consolidate: Originating

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

(1) DMM L001	DMM L011
DMM L002	X DMM L201
DMM L003	DMM L601
DMM L004	DMM L602
DMM L005	DMM L603
DMM L006	DMM L604
DMM L007	DMM L605
DMM L008	DMM L606
DMM L009	DMM L607
DMM L010	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
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	%	
Dec '11	Losing Facility	610	Rockford P&DC	395	55	14%	127	32%	0	0%	340	86%	40
Jan '12	Losing Facility	610	Rockford P&DC	387	56	14%	144	37%	0	0%	331	86%	38
Dec '11	Gaining Facility	601	Carol Stream P&DC	682	321	47%	191	28%	0	0%	361	53%	10
Jan '12	Gaining Facility	601	Carol Stream P&DC	713	352	49%	177	25%	0	0%	360	50%	10

(5) **Notes:**

MPE Inventory

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Gaining Facility: Carol Stream IL P&DC

Data Extraction Date: 03/02/12

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	10	0	(10)
DBCS-OSS	0	0	0
DIOSS	1	0	(1)
FSS	0	0	0
SPBS/APBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	1	0	(1)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	10	0	(10)	(12)	
AFCS200	0	11	11	11	
AFSM - ALL	4	4	0	(1)	
APPS	0	0	0	0	
CIOSS	0	0	0	0	
CSBCS	0	0	0	0	
DBCS	22	19	(3)	(13)	
DBCS-OSS	7	7	0	0	
DIOSS	7	15	8	7	\$9,560
FSS	1	1	0	0	
SPBS/APBS	0	0	0	1	
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	5	5	0	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	1	1	0	0	
PIV	39	39	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$9,560 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Only equipment needed in Carol Stream (above future & approved NOM equipment set) is an additional DIOSS swapped for a DBCS.
 Includes relocation costs for one DIOSS (\$8,060) + one GBL (\$1,500).

rev 03/04/2008

Customer Service Issues

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

5-Digit ZIP Code: 61125

Data Extraction Date: 02/27/12

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: 610		3-Digit ZIP Code: 611		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
40	183	78	97				
312	164	230	64				
18	13	38	12				
370	360	346	173	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
Q2 FY11	84.3%
Q3 FY11	85.8%
Q4 FY11	79.0%
Q1 FY12	77.4%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	19:00	8:00	19:00
Tuesday	8:00	19:00	8:00	19:00
Wednesday	8:00	19:00	8:00	19:00
Thursday	8:00	19:00	8:00	19:00
Friday	8:00	19:00	8:00	19:00
Saturday	8:00	15:30	8:00	15:30

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	12:00	17:30	12:00	17:30
Tuesday	12:00	17:30	12:00	17:30
Wednesday	12:00	17:30	12:00	17:30
Thursday	12:00	17:30	12:00	17:30
Friday	12:00	17:30	12:00	17:30
Saturday	Closed	Closed	Closed	Closed

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

Yes

8. Notes:

Gaining Facility: Carol Stream IL P&DC

9. What postmark will be printed on collection mail?

Line 1 Carol Stream P&DC 60199

Line 2 Date & Time

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: March 15, 2012

Losng Facility: Rockford IL P&DC

Space Evaluation

1. Affected Facility

Facility Name: Rockford IL P&DC
 Street Address: 5225 Harrison Ave
 City, State ZIP: Rockford, IL 61125

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 244,249
 Enter gained square footage expected with the AMF: _____

4. Planned use for acquired space from approved AMI

Retail, BMEU, Carrier space and Collection Hub/Priority breakdown operati

5. Facility Costs

Enter any projected one-time facility costs: \$0
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes

Cost of extra DIOSS/DBCS swap will be covered under NOM equipment realignmer

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$9,560
 (from MPE Inventory)

Facility Costs: \$0
 (from above)

Total One-Time Costs: \$9,560
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losng Facility: Rockford IL P&DC

Gaining Facility: Carol Stream IL P&DC

YTD Range of Report: FY 11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$34.78
Flats	Wichita	\$32.32
PARS COA	Wichita	N/A
PARS Redirects	Wichita	\$40.33
APPS	Wichita	N/A

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita	\$34.78
Flats	Wichita	\$32.32
PARS COA	Wichita	N/A
PARS Redirects	Wichita	\$40.33
APPS	Wichita	N/A

rev 9/24/2008

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office
Facility Name & Type: Rockford IL P&DC
Street Address: 5225 Harrison Ave
City: Rockford
State: IL
5D Facility ZIP Code: 61125
District: Lakeland
Area: Great Lakes
Finance Number: 166776
Current 3D ZIP Code(s): 610, 611
Miles to Gaining Facility: 58.6
EXFC office: Yes
Plant Manager: Steve Webb
Senior Plant Manager: Steven E. Wenzel
District Manager: Charles J. Miller
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Palatine IL P&DC
Street Address: 1300 E Northwest Hwy
City: Palatine
State: IL
5D Facility ZIP Code: 60095
District: Lakeland
Area: Great Lakes
Finance Number: 166027
Current 3D ZIP Code(s): 600, 602
EXFC office: Yes
Plant Manager: Charles A. Scieurba
Senior Plant Manager: Steven E. Wenzel
District Manager: Charles J. Miller

3. Background Information

Start of Study: 2/23/2012
Date Range of Data: Jan-01-2011 : Dec-31-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746
EAS Hours per Year: 1,820
Date of HQ memo, DAR Factors/Cost
of Borrowing/New Facility Start-up
Costs Update: 11/23/11

Date & Time this workbook was last saved:

3/27/2012 14:44

4. Other Information

Area Vice President: Jacqueline Krage Strako
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Nancy Schoenbeck
HQ AMP Coordinator: Barbara Brewington

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: Rockford P&DC
Street Address: 5225 Harrison Avenue
City: Rockford
State: IL
Facility ZIP Code: 61125
Finance Number: 166776
Current 3D ZIP Code(s): 610, 611 Originating to Carol Stream Destinating to Palatine
Type of Distribution to Consolidate: Originating & Destinating

Gaining Facilities Name and Type: Carol Stream P&DC	Palatine P&DC
Street Address: 500 Fullerton Ave	1300 E Northwest Hwy
City: Carol Stream	Palatine
State: IL	IL
Facility ZIP Code: 60199	60095
Finance Number: 161275	166027
Current 3D ZIP Code(s): 601, 603	600, 602

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:
 Steve Webb 3/15/12
Printed Name Signature Date

Senior Plant Manager:
 Steven E. Wenzel 3/15/12
Printed Name Signature Date

District Manager:
 Charles J. Miller 3/14/12
Printed Name Signature Date

GAINING FACILITY:

Postmaster or Plant Manager:
 Gregory W. Johnson 3-13-12
Printed Name Signature Date

Senior Plant Manager:
 Mark Tovey 3-14-12
Printed Name Signature Date

District Manager:
 Peter Allen 03/14/2012
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Charles A. Sciurba 3/15/12
Printed Name Signature Date

Senior Plant Manager:
 Steven E. Wenzel 3/15/12
Printed Name Signature Date

District Manager:
 Charles J. Miller 3/14/12
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Jacqueline Krage Strako 3/22/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams 3/26/12
Printed Name Signature Date

Comments: _____

Summary Narrative

Last Saved: March 27, 2012

Losing Facility Name and Type: Rockford IL P&DC

Current 3D ZIP Code(s): 610, 611

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Palatine IL P&DC

Current 3D ZIP Code(s): 600, 602

Background:

The Rockford, IL P&DC is a postal owned facility that processes originating and destinating volumes for service area 610-611. It is approximately 58 miles west of the Palatine, IL P&DC and 60 miles northwest of the Carol Stream plant.

The Lakeland WI and Central IL Performance Clusters completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all originating and destinating letter and flat mail processing and distribution operations, and all 2C and 3C bundle preparation from the Rockford IL P&DC. The AMP would transfer mail processing operations for ZIP Codes 610-611 into the Carol Stream, IL P&DC and the Palatine, IL P&DC.

Along with processing operations, the building houses a retail operation, a box section, delivery unit with 27 carriers, and a Business Mail Entry Unit (BMEU). The retail operation, box section, delivery unit, and the BMEU will remain. There is a VMF and PVS operations which will also remain. Express and turnaround Priority distribution will continue to be processed at the Rockford IL P&DC.

Originating and cancellation volumes will be sent to the Carol Stream P&DC for processing. Destinating volume, including 2C and 3C bundles will be processed at the Palatine IL P&DC. Priority originating volumes from Rockford are currently processed at the Chicago Metro Surface Hub, this process will continue. Rockford destinating Priority volumes and first class SPRs will be processed at the Chicago NDC.

Currently there is a successful Saturday AMP in place for Rockford IL P&DC volumes to go to the Carol Stream IL P&DC. This practice will discontinue if the current AMP proposal is approved.

Financial Summary:

Financial savings proposed for this consolidation of originating and destinating operations are:

Total First Year Savings	\$9,387,199
Total Annual Savings	\$10,466,202

The total first handled pieces (FHP) to be transferred (Average Daily Volume) is 1,027,102 pieces.

Customer Service Considerations:

Single piece First-Class Mail (FCM) has declined 36 percent in the past five years, and nearly 50 percent in the past 10 years. This decline has created a substantial amount of excess capacity.

There are no plans at this time to sell the Rockford IL facility and therefore no site has been designated as a transportation hub. If necessary in the future, Janesville WI may be considered as a transportation and dispatch hub. This facility is 34 miles from the Rockford plant. The BMEU and retail operations would be targeted within a 5 mile radius of the current facility. The collection boxes times will not be impacted with this consolidation.

rev 06/10/2009

Summary Narrative *(continued)*

The BMEU located at 5225 Harrison Ave will have no change to its hours of operation, currently closing at 1730. The two bulk mail techs and one clerk will remain and the work hours will continue to charge to finance number 166774 (BMEU/Retail finance number). The Retail Unit will remain without any change to its hours of operation, currently closing at 1900. The collection boxes in front of the Rockford P&DC will not be changed. The Retail Unit and the BMEU have the same finance number (166774), which is different from the mail processing finance number (166776).

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.

Transportation Changes:

Rockford P&DC will continue to be used a transportation dispatch and consolidation hub as well as for Priority and Express break up operations. All collection trips that currently go to the Rockford P&DC will continue, however the collection mail will be consolidated at the Rockford P&DC with letter and flats going to the Carol Stream P&DC.

Collection mail will be transported to Carol Stream on HCR 601L5. MTE is transported to the facility on 601BK.

Parcels within the collection mail will be consolidated at the Rockford P&DC and be transported to the Chicago NDC or Busse, on existing modified transportation, trip 610M5. HCR 61010 will take 5 digit mail back from Busse to Rockford, interim plans are for Busse to continue the 3C breakup for Rockford as this product is phased into the Palatine facility. Originating Express will continue to go to IPR on trip 61020.

The destinating volumes for Palatine will travel to and from the facility on HCR 600M3.

A review of transportation showed the opportunity for savings by elimination of Rockford trip HCR61013 which currently carries Express mail. This volume will be moved to HCR606M1. In addition, HCR 610L4, which had been utilized as an advanced collection mail trip for Rockford is also no longer needed as collection mail will be going to the Carol Stream P&DC.

This proposal entails no change to Associate Office collection dispatch times with a CET of 1930 and a CT of 2000. The split packages show an annual transportation savings of \$314,794 for Rockford P&DC to Carol Stream P&DC and \$7,148 for the Rockford P&DC to Palatine P&DC. Total combined annual transportation savings is \$321,942, all which is in Highway Contract Routes (HCR).

Staffing Impacts:

Movement of mail will have an impact on staffing and will require movement of personnel. Craft employees currently total 188 at the Rockford P&DC. A total of 115 Function 1 craft positions at the Rockford P&DC will be affected by the implementation of the AMP with an increase of 4 FTE Function 1 craft positions at the Carol Stream P&DC and an increase of 53 FTE craft positions at the Palatine P&DC.

Summary Narrative *(continued)*

40 FTE Function 3B positions as well as 1 FTE Function 3A position as the Rockford P&DC will be impacted by the AMP. The Carol Stream P&DC will add no FTE's and Palatine P&DC would decrease by 8 FTE Function 3B positions due to Network Optimization. This is a net decrease of 48 FTE in Function 3B in Maintenance and 1 FTE in Function 3A Vehicle Services.

The net change to all craft staffing is a reduction of 110 positions.

The proposed AMP craft staffing at the Palatine P&DC will support 28 SDO positions and 6 MDO positions to bring the proposed EAS staffing there to 67. The elimination of 14 EAS positions at the Rockford P&DC would result in an overall loss of nine EAS positions. Due to on rolls staffing in Palatine being below complement the EAS package will be submitted to the Great Lakes Area for review.

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

Management and Craft Staffing Impacts										
	Rockford IL			Carol Steam IL			Palatine IL			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	188	29	(159)	1,100	1,104	4	918	963	45	(110)
Management	14	-	(14)	57	57	-	62	67	5	(9)

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)
Rockford IL	1 : 22	1 : 19	Not Applic	Not Applic
Carol Stream IL	1 : 29	1 : 24	1 : 29	1 : 25
Palatine IL	1 : 27	1 : 23	1 : 28	1 : 22

¹ Craft = FTR+PTR+PTF+Casuals

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

Equipment Relocation and Maintenance Impacts:

Originating letter mail is cancelled in Rockford by two (2) Advanced Facer Canceller System (AFCS) with an average daily volume of 168,410 pieces. These machines will no longer be needed at either facility and will be tarped and disposed of following all postal regulations.

One APBS and one DIOSS will be relocated to the Palatine P&DC from another site to be determined by the Great Lakes Area.

Summary Narrative *(continued)*

A total of 11 DBCS will be removed from the Palatine P&DC due to Network Optimization, these costs are not part of the AMP package. All other excess equipment from the Rockford P&DC will be disposed of following all headquarters and area protocols.

Total annual Maintenance savings is \$3,870,953 from the combined packages of which \$95,457 is attributed to parts and materials.

Facility Costs for Carol Stream:

One time costs for the Carol Stream P&DC will total \$9,560. This is the cost to swap to swap a DBCS for a DIOSS including transport costs. An AFCS is needed for this volume, but the cost is included in the Cardiss Collins AMP package and is not reiterated here.

Facility Costs for Palatine:

The Palatine P&DC will incur \$111,423 is for equipment relocation, which includes the movement of six DBCS, one DIOSS, and one APBS from an undetermined location to the Palatine P&DC.

Additional costs for the Palatine P&DC include \$150,000 for new equipment electrical requirements, \$40,000 for APBS lift kit, \$368,020 for in-house moves of an LCTS and multiple DBCS to accommodate a new Area approved OSL, \$200,000 for the removal of an Inspector breakout, \$50,000 for the movement of the IPP conveyor, and another \$150,000 for miscellaneous building modifications and operational moves. This constitutes the total expected one time costs of \$1,069,443.

Space Impacts:

The dock area of the Rockford P&DC will be utilized for the consolidation of collection and dispatch mails and for the remaining BMEU and express mail originating and destinating operations. The current area in the Rockford P&DC housing the retail unit, box section, and carrier operations will remain unchanged.

Remaining Operations in Rockford:

The remaining Rockford P&DC operations will require 6 clerks and 12 mail handlers. The hours will be transferred to F4 if delivery operations are consolidated into the facility.

Conclusion:

The AMP proposal of originating mail volume from Rockford IL P&DC to Carol Stream IL P&DC and destinating volumes to Palatine IL P&DC shows a net savings of 110 FTE. The first year savings is \$9,387,199 and includes a one time cost of \$1,079,003. From that point on, every following year will realize an annual savings of \$10,466,202.

24 Hour Clock

Last Saved: March 15, 2012

Losing Facility Name and Type: Rockford IL P&DC

Current 3D ZIP Code(s): 610, 611

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Palatine IL P&DC

Current 3D ZIP Code(s): 600, 602

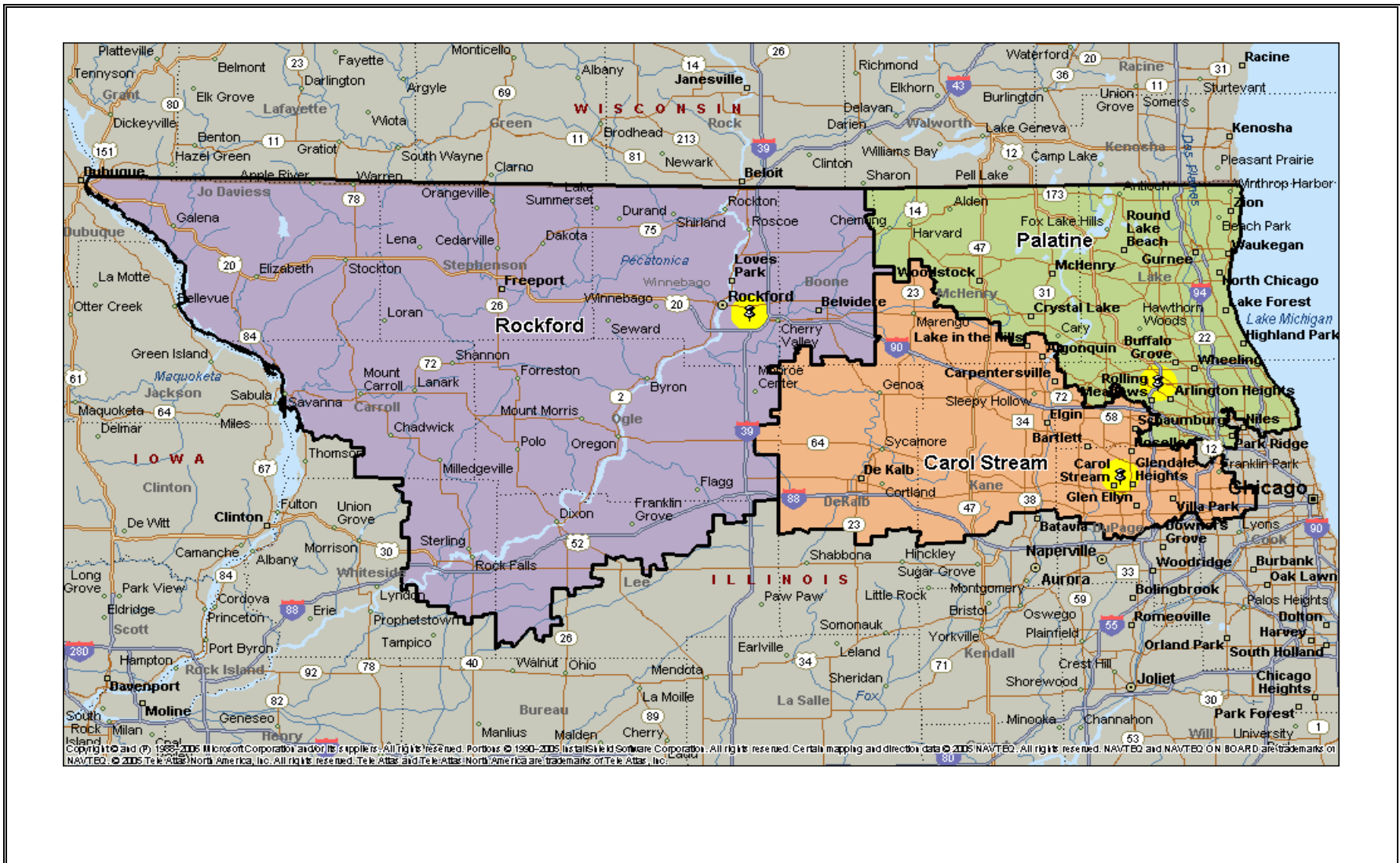
			24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	BPI Performance Achievement			
24-Sep	SAT	9/24	ROCKFORD P&DC	80.0%	100.0%			#VALUE!	100.0%	97.6%	83.9%				
1-Oct	SAT	10/1	ROCKFORD P&DC	80.7%	99.6%			#VALUE!	100.0%	97.6%	74.7%			76.2%	
8-Oct	SAT	10/8	ROCKFORD P&DC	77.2%	98.0%		100.0%	#VALUE!	100.0%	98.8%	64.2%			76.0%	
15-Oct	SAT	10/15	ROCKFORD P&DC	89.9%	100.0%			#VALUE!	100.0%	99.3%	85.4%			75.3%	
22-Oct	SAT	10/22	ROCKFORD P&DC	88.7%	100.0%			#VALUE!	100.0%	99.7%	98.1%			74.6%	
29-Oct	SAT	10/29	ROCKFORD P&DC	90.2%	100.0%			#VALUE!	100.0%	99.5%	79.8%			77.5%	
5-Nov	SAT	11/5	ROCKFORD P&DC	92.2%	100.0%	0.0%		#VALUE!	100.0%	98.5%	92.7%			72.6%	
12-Nov	SAT	11/12	ROCKFORD P&DC	88.8%	100.0%			#VALUE!	100.0%	96.2%	66.7%			73.1%	
19-Nov	SAT	11/19	ROCKFORD P&DC	79.1%	100.0%			#VALUE!	100.0%	97.9%	83.8%			73.2%	
26-Nov	SAT	11/26	ROCKFORD P&DC	80.7%	100.0%			#VALUE!	100.0%	95.5%	73.8%			73.5%	
3-Dec	SAT	12/3	ROCKFORD P&DC	73.3%	100.0%			#VALUE!	100.0%	99.7%	83.4%			74.5%	
10-Dec	SAT	12/10	ROCKFORD P&DC	76.5%	100.0%			#VALUE!	100.0%	99.9%	86.6%			74.4%	
17-Dec	SAT	12/17	ROCKFORD P&DC	77.9%	97.3%			#VALUE!	100.0%	100.0%	88.3%			74.2%	
24-Dec	SAT	12/24	ROCKFORD P&DC	78.2%	100.0%			#VALUE!	100.0%	100.0%	94.8%			73.9%	
31-Dec	SAT	12/31	ROCKFORD P&DC	82.4%	99.8%			#VALUE!	100.0%	100.0%	97.0%			73.9%	
7-Jan	SAT	1/7	ROCKFORD P&DC	86.1%	100.0%			#VALUE!	100.0%	95.7%	79.6%			73.9%	
14-Jan	SAT	1/14	ROCKFORD P&DC	77.9%	100.0%			#VALUE!	100.0%	98.9%	92.0%			74.0%	
21-Jan	SAT	1/21	ROCKFORD P&DC	87.1%	100.0%			#VALUE!	100.0%	100.0%	96.8%			74.0%	
28-Jan	SAT	1/28	ROCKFORD P&DC	77.9%	100.0%			#VALUE!	100.0%	99.1%	94.9%			73.9%	
4-Feb	SAT	2/4	ROCKFORD P&DC	85.2%	100.0%			#VALUE!	100.0%	99.8%	98.1%			73.8%	
11-Feb	SAT	2/11	ROCKFORD P&DC	81.9%	100.0%			#VALUE!	100.0%	99.5%	98.1%			73.6%	
24-Sep	SAT	9/24	PALATINE P&DC				98.2%	0.0		100.0%	82.8%				
1-Oct	SAT	10/1	PALATINE P&DC				96.2%	0.1		100.0%	73.3%			78.5%	
8-Oct	SAT	10/8	PALATINE P&DC				97.0%	0.0		99.6%	77.9%			79.4%	
15-Oct	SAT	10/15	PALATINE P&DC				98.1%	0.0		100.0%	82.8%			80.4%	
22-Oct	SAT	10/22	PALATINE P&DC				96.5%	0.0		100.0%	82.2%			80.0%	
29-Oct	SAT	10/29	PALATINE P&DC				99.1%	0.0		100.0%	81.5%			80.0%	
5-Nov	SAT	11/5	PALATINE P&DC				99.4%	0.0		99.9%	78.5%			80.5%	
12-Nov	SAT	11/12	PALATINE P&DC				99.0%	0.0		100.0%	69.4%			80.6%	
19-Nov	SAT	11/19	PALATINE P&DC				99.3%	0.0		100.0%	76.0%			80.5%	
26-Nov	SAT	11/26	PALATINE P&DC				99.3%	0.0		100.0%	69.2%			77.8%	
3-Dec	SAT	12/3	PALATINE P&DC				98.5%	0.1		99.9%	80.6%			74.1%	
10-Dec	SAT	12/10	PALATINE P&DC				100.0%	0.1		100.0%	88.6%			73.8%	
17-Dec	SAT	12/17	PALATINE P&DC				96.8%	0.2		100.0%	90.5%			73.5%	
24-Dec	SAT	12/24	PALATINE P&DC				87.3%	0.1		100.0%	91.2%			73.1%	
31-Dec	SAT	12/31	PALATINE P&DC				94.7%	0.0		99.9%	88.7%			73.2%	
7-Jan	SAT	1/7	PALATINE P&DC				97.4%	0.1		100.0%	87.3%			73.4%	
14-Jan	SAT	1/14	PALATINE P&DC				99.2%	0.1		99.9%	75.7%			73.2%	
21-Jan	SAT	1/21	PALATINE P&DC				99.4%	0.0		99.9%	85.7%			73.0%	
28-Jan	SAT	1/28	PALATINE P&DC				99.5%	0.0		100.0%	90.4%			73.1%	
4-Feb	SAT	2/4	PALATINE P&DC				98.9%	0.0		99.9%	87.8%			73.0%	
11-Feb	SAT	2/11	PALATINE P&DC				99.5%	0.0		100.0%	90.7%			72.9%	

MAP

Last Saved: March 15, 2012

Losing Facility Name and Type: Rockford IL P&DC
Current 3D ZIP Code(s): 610, 611
Miles to Gaining Facility: 58.6

Gaining Facility Name and Type: Palatine IL P&DC
Current 3D ZIP Code(s): 600, 602



rev 03/20/2008

Service Standard Impacts

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Losing Facility 3D ZIP Code(s): 610, 611

Gaining Facility 3D ZIP Code(s): 600, 602

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: March 15, 2012

Stakeholder Notification Page 1

Losing Facility: Rockford IL P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: March 15, 2012

Losing Facility: **Rockford IL P&DC**

Gaining Facility: **Palatine IL P&DC**

Date Range of Data: 01/01/11 <<==== : =====>> 12/31/11

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$49.13	\$0.00
12	\$37.56	\$0.00
13	\$46.43	\$0.00
14	\$36.49	\$0.00
15	\$26.49	\$0.00
16	\$0.00	\$0.00
17	\$41.74	\$0.00
18	\$41.85	\$29.94

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$46.57	\$35.40
12	\$44.27	\$33.78
13	\$42.05	\$36.30
14	\$42.02	\$0.00
15	\$37.11	\$0.00
16	\$0.00	\$0.00
17	\$41.88	\$0.00
18	\$39.96	\$36.94

(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
019	100.0%					\$8,310
044	100.0%					\$287,457
050	100.0%					\$59,858
074	100.0%					\$126,153
100	100.0%					\$15,762
110	100.0%					\$19,212
112	100.0%					\$52,051
114	100.0%					\$1,419
126	100.0%					\$139,012
127	100.0%					\$14,007
128	100.0%					\$211,447
129	100.0%					\$15,322
134	100.0%					\$390
135	100.0%					\$8,812
136	100.0%					\$406,191
137	100.0%					\$34,743
138	100.0%					\$107,581
140	100.0%					\$367,587
160	100.0%					\$182
170	100.0%					\$77
180	100.0%					\$129,137
210	25.0%					\$528,343
212	50.0%					\$437,467
213	100.0%					\$10,088
229	71.5%					\$603,325
230	100.0%					\$215,209
231	100.0%					\$129,279
266	100.0%					\$10,466
284	100.0%					\$60,946
286	100.0%					\$17,251
340	100.0%					\$159
436	100.0%					\$128,172
437	100.0%					\$41,127
438	100.0%					\$47,734
463	100.0%					\$0
464	100.0%					\$499
466	100.0%					\$261,725
484	100.0%					\$65,122
485	100.0%					\$0
549	100.0%					\$31,573

(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
019						\$14,896
044						\$1,130,042
050						\$0
074						\$944,180
100						\$0
110						\$6,508
112						\$227,688
114						\$645,038
126						\$800
127						\$12,220
128						\$1,920,573
129						\$1,022,686
438						\$0
437						\$0
436						\$0
437dup						
438dup						
140						\$2,393,362
160						\$4
170						\$0
180						\$354,887
210						\$740,279
212						\$1,771,182
213						\$0
229						\$2,892,572
230						\$243,598
231						\$1,436,782
266						\$0
284						\$79,162
286						\$0
340						\$82,842
436dup						
437dup						
438dup						
463						\$0
464						\$0
466						\$0
484						\$79,134
485						\$0
549						\$306,006

(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	246,595,438	624,259,528	175,197	3,563	\$7,746,662
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	246,595,438	624,259,528	175,197	3,563	\$7,746,662
	Non-impacted	2,009,060	2,833,100	12,582	225	\$494,535
	All	248,604,498	627,092,627	187,779	3,340	\$8,241,197

Total FHP to be Transferred (Average Daily Volume) : 795,469
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 4,385,156
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$56,483,108
 (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	677,896,794	2,040,499,146	729,767	2,796	\$31,802,241
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	677,896,794	2,040,499,146	729,767	2,796	\$31,802,241
	Non-impacted	876,705	883,780	38,086	23	\$1,552,128
	All	680,624,926	1,470,208,422	346,811	4,239	\$14,887,542

Comb Totals	Impact to Gain	924,492,232	2,664,758,674	904,964	2,945	\$39,548,903
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	924,492,232	2,664,758,674	904,964	2,945	\$39,548,903
	Non-impacted	2,885,765	3,716,880	50,667	73	\$2,046,663
	All	1,608,002,923	4,138,683,975	1,302,443	3,178	\$56,483,108

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Gaining Facility: Palatine IL 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
019					\$0
044					\$0
050					\$0
074					\$0
100					\$0
110					\$0
112					\$0
114					\$0
126					\$0
127					\$0
128					\$0
129					\$0
134					\$0
135					\$0
136					\$0
137					\$0
138					\$0
140					\$0
160					\$0
170					\$0
180					\$0
210					\$396,257
212					\$218,734
213					\$0
229					\$171,948
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
286	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
436	0	0	0	No Calc	\$0
437	0	0	0	No Calc	\$0
438	0	0	0	No Calc	\$0
463	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
485	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
619	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

(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
019					\$23,234
044					\$1,417,296
050					\$66,876
074					\$1,056,797
100					\$17,610
110					\$16,146
112					\$253,802
114					\$645,750
126					\$129,405
127					\$26,275
128					\$2,132,735
129					\$1,038,060
438					\$1,988,119
437					\$759,267
436					\$6,550,836
437dup					\$0
438dup					\$0
140					\$2,577,777
160					\$208
170					\$86
180					\$419,674
210					\$872,811
212					\$1,990,655
213					\$5,061
229					\$3,325,409
230					\$459,534
231					\$1,501,640
266					\$8,863
284					\$61,436
286					\$13,115
340					\$82,842
436dup					\$0
437dup					\$0
438dup					\$0
463					\$92
464					\$45,325
466					\$3,873,542
484					\$46,694
485					\$207
549					\$336,156
560					\$79,697
565					\$221,317
607					\$207,195
612					\$123,890
619					\$2,396,485
620					\$1,475
630					\$29,938
677					\$20
776					\$10,353

(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
798					\$0
894					\$0
895					\$0
896					\$0
898					\$0
899					\$0
918					\$0
919					\$0
966					\$0
055					\$29,200
079					\$0
122					\$72,849
130					\$0
168					\$33,523
169					\$29,871
178					\$122,399
200					\$1,310
232					\$29,359
233					\$18,094
234					\$78,235
930					\$79,695
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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
798					\$7,760
894					\$232,896
895					\$0
896					\$122
918					\$926,269
919					\$878,233
918dup					\$0
919dup					\$0
966					\$4,465
055					\$38,753
079					\$0
122					\$1,524
130					\$0
168					\$120,663
169					\$42,577
178					\$0
200					\$393,534
232					\$0
233					\$49,447
234					\$0
930					\$887,211
002					\$450,564
010					\$419
014					\$109
018					\$74,540
020					\$406
030					\$205,535
040					\$6,025
043					\$0
047					\$0
053					\$0
067					\$0
070					\$526
073					\$12,897
083					\$46,786
087					\$2,083
088					\$2
089					\$107,185
090					\$1,761
091					\$87,671
092					\$102,669
093					\$69,343
094					\$6,181
095					\$4,311
096					\$3,759
097					\$125,895
098					\$52,767
099					\$67,373
109					\$112,401
111					\$2,735
115					\$101
116					\$21,032
117					\$98,458
120					\$1,177
124					\$335

(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	
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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
125					\$1,533
136					\$0
137					\$0
141					\$0
142					\$0
143					\$35,928
144					\$274,899
145					\$82,792
146					\$418,082
159					\$0
181					\$881,168
185					\$1,725
186					\$335
211					\$1,700
225					\$184,967
235					\$5,892
256					\$0
263					\$0
264					\$0
282					\$0
320					\$17,308
384					\$0
401					\$0
448					\$0
465					\$0
487					\$342
489					\$315
496					\$0
530					\$4,541,157
538					\$3,339,984
554					\$267,775
562					\$40,124
563					\$136,145
564					\$148
585					\$127,078
618					\$0
628					\$0
629					\$699,888
649					\$0
793					\$299,672
891					\$0
892					\$0
893					\$0
897					\$0
962					\$0
964					\$0
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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	
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(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
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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
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(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
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(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
087					\$1,025
092					\$75,446
093					\$42,147
097					\$46,944
098					\$38,794
099					\$49,506
437					\$413,898
438					\$620,826
Totals	0	65604343	30058	2183	\$1,288,586

Combined Current Annual Workhour Cost : \$56,483,108
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$53,991,222
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$1,142,374)
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$2,491,886
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Comb Totals	Impact to Gain	924,492,232	2,664,758,674	888,759	2,998	\$37,650,387
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	924,492,232	2,664,758,674	888,759	2,998	\$37,650,387
	Non-impacted	2,885,765	3,716,880	50,229	74	\$2,028,245
	Gain Only	680,624,926	1,470,208,422	305,476	4,813	\$13,024,005
	Tot Before Adj	1,608,002,923	4,138,683,975	1,244,463	3,326	\$52,702,637
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	65,604,343	30,058	2,183	\$1,288,586
	All	1,608,002,923	4,204,288,318	1,274,521	3,299	\$53,991,222

Cost Impact	Comb Current	1,608,002,923	4,138,683,975	1,302,443	3,178	\$56,483,108
	Proposed	1,608,002,923	4,204,288,318	1,274,521	3,299	\$53,991,222
	Change	0	(65,604,343)	(27,921)		(\$2,491,886)
	Change %	0.0%	-1.6%	-2.1%		-4.4%

Other Workhour Move Analysis

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Gaining Facility: Palatine IL P&DC

Date Range of Data: 01/01/11 to #REF!

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%		\$198	515				\$0
566	0.0%	100.0%		\$75,972	566				\$0
581	0.0%	100.0%		\$151,837	581				\$751,106
582	0.0%	100.0%		\$100	582				\$72,857
614	0.0%	100.0%		\$10,045	614				\$0
616	0.0%	100.0%		\$15,500	616				\$122,834
624	0.0%	100.0%		\$9,356	624				\$51,990
653	0.0%	100.0%		\$1,735	653				\$20,296
665	0.0%	100.0%		\$66,413	665				\$53,071
666	0.0%	100.0%		\$72,131	666				\$0
745	0.0%	100.0%		\$308,398	745				\$856,910
747	0.0%	59.0%		\$1,115,757	747				\$4,021,149
748	0.0%	100.0%		\$1,096	748				\$0
750	15.0%	85.0%		\$1,036,790	750	0.0%	8.2%		\$7,833,754
751	15.0%	85.0%		\$681,535	751				\$0
753	0.0%	71.0%		\$573,221	753				\$1,479,278
761	0.0%	100.0%		\$0	761				\$0
737				\$53	737				\$0
765				\$143,653	765				\$593,913
766				\$96,370	766				\$1,678,349
					085				\$785
					470				\$6,706
					550				\$1,612,980
					570				\$83,251
					591				\$60,936
					592				\$50
					634				\$616
					679				\$44,174
					752				\$65,100
					797				\$442,349

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$0	515		\$0
566		\$0	566		\$0
581		\$0	581		\$751,106
582		\$0	582		\$72,857
614		\$0	614		\$0
616		\$0	616		\$122,834
624		\$0	624		\$51,990
653		\$0	653		\$20,296
665		\$0	665		\$53,071
666		\$0	666		\$0
745		\$0	745		\$856,910
747		\$457,460	747		\$4,021,149
748		\$0	748		\$0
750		\$0	750		\$7,348,992
751		\$0	751		\$103,602
753		\$166,234	753		\$1,479,278
761		\$0	761		\$0
737		\$53	737		\$0
765		\$143,653	765		\$593,913
766		\$96,370	766		\$1,678,349
			085		\$785
			470		\$6,706
			550		\$1,612,980
			570		\$83,251
			591		\$60,936
			592		\$50
			634		\$616
			679		\$44,174
			752		\$65,100
			797		\$442,349

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$1,718,325
37		\$573,221
38		\$1,116,853
39		\$333,255
93		\$66,636
Totals	82,989	\$3,808,290

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$7,898,853
37		\$1,479,278
38		\$4,021,149
39		\$1,032,349
93		\$428,070
Totals	320,985	\$14,859,699

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$166,234
38		\$457,460
39		\$0
93		\$0
Totals	14,092	\$623,694

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$7,517,694
37		\$1,479,278
38		\$4,021,149
39		\$1,032,349
93		\$428,070
Totals	313,200	\$14,478,540

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$818,915
20		\$0
30		\$82,853
35		\$405,617
40		\$0
50		\$0
60		\$0
70		\$0
80		\$126,046
81		\$0
88		\$0
Totals	25,837	\$1,433,432

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$122,090
10		\$3,609,438
20		\$0
30		\$273,207
35		\$1,990,378
40		(\$24,057)
50		\$0
60		\$0
70		\$0
80		\$219,183
81		\$0
88		\$21,329
Totals	116,277	\$6,211,569

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01	0	\$0
10	0	\$0
20	0	\$0
30	0	\$0
35	0	\$0
40	0	\$0
50	0	\$0
60	0	\$0
70	0	\$0
80	0	\$0
81	0	\$0
88	0	\$0
Totals	0	\$0

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$122,090
10		\$3,720,285
20		\$0
30		\$273,207
35		\$1,990,378
40		(\$24,057)
50		\$0
60		\$0
70		\$0
80		\$219,183
81		\$0
88		\$21,329
Totals	118,426	\$6,322,415

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)	66,217	\$3,482,871	0	\$0	57,955	\$3,104,439	(8,263)	-12.5%	(\$378,432)	-10.9%
Transportation Ops (note 2)	56,264	\$2,556,459	0	\$0	56,264	\$2,556,459	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	403,974	\$18,667,989	0	\$0	327,292	\$15,102,235	(76,681)	-19.0%	(\$3,565,755)	-19.1%
Supervisory Ops	142,113	\$7,645,000	0	\$0	118,426	\$6,322,415	(23,687)	-16.7%	(\$1,322,585)	-17.3%
Supv/Craft Joint Ops (note 4)	6,399	\$232,100	0	\$0	5,389	\$199,761	(1,010)	-15.8%	(\$32,339)	-13.9%
Total	674,967	\$32,584,420	0	\$0	565,327	\$27,285,308	(109,640)	-16.2%	(\$5,299,111)	-16.3%

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

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	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	123,719	\$5,892,569	Before	551,248	\$26,691,851
After	19,713	\$863,771	After	545,614	\$26,421,538
Adj	0	\$0	Adj	0	\$0
AfterTot	19,713	\$863,771	AfterTot	545,614	\$26,421,538
Change	(104,006)	(\$5,028,798)	Change	(5,634)	(\$270,313)
% Diff	-84.1%	-85.3%	% Diff	-1.0%	-1.0%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	674,967	\$32,584,420
After	565,327	\$27,285,308
Adj	0	\$0
AfterTot	565,327	\$27,285,308
Change	(109,640)	(\$5,299,111)
% Diff	-16.2%	-16.3%

- 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: March 15, 2012

Losing Facility: Rockford IL P&DC

Data Extraction Date: 02/27/12

Finance Number: 166776

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	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	0	0	0
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	6	0	-6
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	0	-3
8	NETWORKS SPECIALIST	EAS-16	1	0	0	0
9	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	0	-1
10						
11						
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Totals			16	14	0	(14)

Retirement Eligibles: 8

Position Loss: **14**

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
7	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
8	MGR DISTRIBUTION OPERATIONS	EAS-20	4	3	4	1
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
12	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
15	MGR CPTR MAIL FORWARDING OPERATION	EAS-18	1	1	1	0
16	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	3	1
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	28	29	28	-1
20	SUPV MAINTENANCE OPERATIONS	EAS-17	10	9	10	1
21	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	0	2	2
22	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
23						
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	Total		67	62	67	5

Retirement Eligibles: 31

Position Loss: **(5)**

Total PCES/EAS Position Loss: 9 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Finance Number: 166776

Data Extraction Date: 02/27/12

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	10	0	88	98	6	(92)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	0	0	35	35	12	(23)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	10	0	123	133	18	(115)
Function 3A - Vehicle Service	1	0	3	4	3	(1)
Function 3B - Maintenance	3	0	45	48	8	(40)
Functions 67-69 - Lmtd/Rehab/WC		0	0		0	0
Other Functions	0	0	3	3	0	(3)
Total	14	0	174	188	29	(159)

Retirement Eligibles: 48

Gaining Facility: Palatine IL P&DC

Finance Number: 166027

Data Extraction Date: 02/27/12

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	0	0	360	360	393	33
Function 1 - Mail Handler	9	8	282	299	319	20
Function 1 Sub-Total	9	8	642	659	712	53
Function 3A - Vehicle Service	0	0	25	25	25	0
Function 3B - Maintenance	0	0	170	170	162	(8)
Functions 67-69 - Lmtd/Rehab/WC		0	37	37	37	0
Other Functions	0	0	27	27	27	0
Total	9	8	901	918	963	45

Retirement Eligibles: 422

Total Craft Position Loss: 114 (This number carried forward to the *Executive Summary*)

(13) Notes: Position loss/gain is actually FTE at 1,743 utilization. Clerk loss for Carol Stream is due to HQ expected NOM absorbtion.

rev 11/05/2008

Maintenance

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Gaining Facility: Palatine IL P&DC

Date Range of Data: Jan-01-2011 : Dec-31-2011

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 1,718,325	\$ 0	\$ (1,718,325)
LDC 37 Building Equipment	\$ 573,221	\$ 166,234	\$ (406,987)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,116,853	\$ 457,460	\$ (659,392)
LDC 39 Maintenance Operations Support	\$ 333,255	\$ 0	\$ (333,255)
LDC 93 Maintenance Training	\$ 66,636	\$ 0	\$ (66,636)
Workhour Cost Subtotal	\$ 3,808,290	\$ 623,694	\$ (3,184,595)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 521,623	\$ 443,380	\$ (78,243)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 4,329,913	\$ 1,067,074	\$ (3,262,839)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,898,853	\$ 7,517,694	\$ (381,159)
LDC 37 Building Equipment	\$ 1,479,278	\$ 1,479,278	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 4,021,149	\$ 4,021,149	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,032,349	\$ 1,032,349	\$ 0
LDC 93 Maintenance Training	\$ 428,070	\$ 428,070	\$ 0
Workhour Cost Subtotal	\$ 14,859,699	\$ 14,478,540	\$ (381,159)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,479,961	\$ 2,558,204	\$ 78,243
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 17,339,660	\$ 17,036,745	\$ (302,916)

Annual Maintenance Savings: \$3,565,755 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC
Finance Number: 166776
Date Range of Data: 01/01/11 -- to -- 12/31/11

Gaining Facility: Palatine IL P&DC
Finance Number: 166027

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	2	2	0
Single Axle Tractors	0	0	0
Tandem Axle Tractors	1	1	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	4	4	0
Total Annual Mileage	14,288	14,288	0
Total Mileage Costs	\$15,003	\$15,003	\$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)	\$240,023	\$240,023	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$240,023	\$240,023	\$0

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	0	0	0
Single Axle Tractors	2	2	0
Tandem Axle Tractors	6	6	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	35	35	0
Total Annual Mileage	507,538	507,538	0
Total Mileage Costs	\$553,216	\$553,216	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$44,174	\$44,174	\$0
LDC 34 (765, 766)	\$2,272,262	\$2,272,262	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,316,436	\$2,316,436	\$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: HCR and PVS provided by GLA DNO.

Transportation - HCR

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Gaining Facility: Palatine IL P&DC

Type of Distribution to Consolidate: Destinating

CET for cancellations: _____

CET for OGP: _____

Date of HCR Data File: _____

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 Mileage	Proposed Annual Cost	Proposed Cost per Mile
150M1A	2,603,993	\$ 3,608,666	\$1.39			
600M3A	166,833	\$ 256,048	\$1.53			
601BKA	349,615	\$ 808,539	\$2.31			
601L5A	102,942	\$ 179,901	\$1.75			
601U1A	611,788	\$ 763,563	\$1.25			
61010A	124,278	\$ 166,316	\$1.34			
61010B	2,170	\$ 2,886	\$1.33			
61013A	91,639	\$ 127,959	\$1.40			
61014A	45,437	\$ 82,061	\$1.81			
610L3A	43,338	\$ 118,895	\$2.74			
610L4A	76,221	\$ 78,124	\$1.02			
610M1A	66,481	\$ 133,552	\$2.01			
610M2A	52,806	\$ 130,051	\$2.46			
610M3A	63,134	\$ 83,592	\$1.32			
610M5A	249,629	\$ 324,327	\$1.30			
611BAA	24,246	\$ 84,380	\$3.48			
611L1A	14,246	\$ 100,444	\$7.05			
606M1A	53,765	\$ 40,149	\$0.75			
61020A	102,199	\$ 155,829	\$1.52			
61031A	43,235	\$ 76,699	\$1.77			
61033A	39,489	\$ 64,449	\$1.63			
61034A	39,612	\$ 99,880	\$2.52			
61036A	67,554	\$54,380	\$0.80			
61039A	44,771	\$76,126	\$1.70			
61060A	22,723	\$34,333	\$1.51			
610A1A	31,935	\$60,215	\$1.89			
610A2A	27,329	\$51,509	\$1.88			
610L7A	30,093	\$64,229	\$2.13			
610L8A	86,710	\$246,267	\$2.84			
610M0A	42,683	\$82,935	\$1.94			
610M4A	33,307	\$29,577	\$0.89			

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
600M3A	166,833	\$256,048	\$1.53			
601L5A	102,942	\$179,901	\$1.75			
61010A	124,278	\$169,202	\$1.36			
150M1A	2,603,993	\$3,608,666	\$1.39			
493M1A	155,006	\$221,904	\$1.43			
530BKA	599,799	\$1,471,099	\$2.45			
530N9A	159,815	\$397,794	\$2.49			
60046A	502,454	\$1,279,156	\$2.55			
600L1A	1,129,547	\$3,642,947	\$3.23			
600L7A	486,659	\$1,124,500	\$2.31			
600M1A	430,478	\$1,472,614	\$3.42			
601BKA	349,615	\$808,539	\$2.31			
601U1A	611,788	\$763,563	\$1.25			
60539A	617,277	\$1,685,162	\$2.73			
607N0A	1,454,880	\$2,179,845	\$1.50			
608U0A	227,124	\$538,608	\$2.37			
61010B	126,448	\$169,202	\$1.34			
61020A	102,199	\$155,829	\$1.52			

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
Totals	5,354,203			5,264,704		

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
Totals	9,951,135			10,065,714		

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

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

HCR Annual Savings (Losing Facility): \$171,006

HCR Annual Savings (Gaining Facility): (\$163,858)

Total HCR Transportation Savings: \$7,148

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

Distribution Changes

Last Saved: March 22, 2012

Losing Facility: Rockford IL P&DC

Type of Distribution to Consolidate: Destinating

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

	DMM L001	_____	DMM L011
X	DMM L002	_____	DMM L201
	DMM L003	_____	DMM L601
	DMM L004	_____	DMM L602
X	DMM L005	_____	DMM L603
	DMM L006	_____	DMM L604
	DMM L007	_____	DMM L605
	DMM L008	_____	DMM L606
	DMM L009	_____	DMM L607
	DMM L010	_____	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

*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	%	
Dec '11	Losing Facility	610	Rockford P&DC	395	55	14%	127	32%	0	0%	340	86%	40
Jan '12	Losing Facility	610	Rockford P&DC	387	56	14%	144	37%	0	0%	331	86%	38
Dec '11	Gaining Facility	600	Palatine P&DC	509	117	23%	128	25%	0	0%	392	77%	2
Jan '12	Gaining Facility	600	Palatine P&DC	538	136	25%	139	26%	0	0%	402	75%	6

(5) **Notes:**

MPE Inventory

Last Saved: March 15, 2012

Lossing Facility: Rockford IL P&DC

Gaining Facility: Palatine IL P&DC

Data Extraction Date: 03/02/12

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	10	0	(10)
DBCS-OSS	0	0	0
DIOSS	1	0	(1)
FSS	0	0	0
SPBS/APBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	1	0	(1)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	0	0	0	(2)	
AFCS200	0	0	0	0	
AFSM - ALL	4	4	0	(1)	
APPS	0	0	0	0	
CIOSS	4	4	0	0	
CSBCS	0	0	0	0	
DBCS	38	27	(11)	(21)	\$48,360
DBCS-OSS	0	0	0	0	
DIOSS	2	3	1	0	\$8,060
FSS	4	4	0	0	
SPBS/APBS	0	1	1	0	\$55,003
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	3	3	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	2	2	0	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$111,423 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: \$48,360 under DBCS moves is for the relocation of six DBCS from other facilities, \$8,060 under DIOSS is for the movement of a DIOSS from another facility,
\$55,003 is for the movement of an APBS from another facility.

rev 03/04/2008

Customer Service Issues

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

5-Digit ZIP Code: 61125

Data Extraction Date: 02/27/12

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: 610		3-Digit ZIP Code: 611		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
40	183	78	97				
312	164	230	64				
18	13	38	12				
370	360	346	173	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
Q2 FY11	84.3%
Q3 FY11	85.8%
Q4 FY11	79.0%
Q1 FY12	77.4%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	19:00	8:00	19:00
Tuesday	8:00	19:00	8:00	19:00
Wednesday	8:00	19:00	8:00	19:00
Thursday	8:00	19:00	8:00	19:00
Friday	8:00	19:00	8:00	19:00
Saturday	8:00	15:30	8:00	15:30

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	12:00	17:30	12:00	17:30
Tuesday	12:00	17:30	12:00	17:30
Wednesday	12:00	17:30	12:00	17:30
Thursday	12:00	17:30	12:00	17:30
Friday	12:00	17:30	12:00	17:30
Saturday	Closed	Closed	Closed	Closed

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

Yes

8. Notes: Proposed time of Window and BME will be dependant on future truck schedules. Collection boxes currently located outside of the Rockford P&DF have their last collection times at 20:00.

Gaining Facility: Palatine IL P&DC

9. What postmark will be printed on collection mail?

Line 1 Carol Stream P&DC 60199

Line 2 Date & Time

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: March 15, 2012

Losing Facility: Rockford IL P&DC

Space Evaluation

1. Affected Facility

Facility Name: Rockford IL P&DC
 Street Address: 5225 Harrison Ave
 City, State ZIP: Rockford, IL 61125

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 244,249
 Enter gained square footage expected with the AMF: _____

4. Planned use for acquired space from approved AMI

Retail, BMEU, Carrier space and Collection Hub/Priority breakdown operati

5. Facility Costs

Enter any projected one-time facility costs: \$958,020
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes 1) \$40,000 for lift kits for APBS. 2) \$150,000 for electrical for machine moves.
 3) Remove Inspection(2)LOG \$200,000. 4) Move IPP conveyor \$50,000. 5) Other Operational moves \$150
 6) \$368,020 for internal DBCS and LCTS moves to attain final approved OS

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$111,423
 (from MPE Inventory)

Facility Costs: \$958,020
 (from above)

Total One-Time Costs: \$1,069,443
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Rockford IL P&DC

Gaining Facility: Palatine IL P&DC

YTD Range of Report: FY 11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$34.78
Flats	Wichita	\$32.32
PARS COA	Wichita	N/A
PARS Redirects	Wichita	\$40.33
APPS	Wichita	N/A

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.85
Flats	Salt Lake City	\$30.04
PARS COA	Salt Lake City	N/A
PARS Redirects	Salt Lake City	\$40.33
APPS	Salt Lake City	N/A

rev 9/24/2008