

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

1. Losing Facility Information

Type of Distribution to Consolidate: Originating MODS/BPI Office
Facility Name & Type: Madison P&DC
Street Address: 3902 Milwaukee St
City: Madison
State: WI
5D Facility ZIP Code: 53714
District: Lakeland
Area: Great Lakes
Finance Number: 564981
Current 3D ZIP Code(s): 535, 537 - 539
Miles to Gaining Facility: 75
EXFC office: Yes
Plant Manager: Gary M. Kaiser
Senior Plant Manager: Charles A. Scieurba
District Manager: Steven E Wenzel
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Milwaukee P&DC
Street Address: 345 St Paul ST
City: Milwaukee
State: WI
5D Facility ZIP Code: 53203
District: Lakeland
Area: Great Lakes
Finance Number: 565481
Current 3D ZIP Code(s): 530 - 534
EXFC office: Yes
A/Plant Manager: Charles A. Scieurba
Senior Plant Manager: Charles A. Scieurba
District Manager: Steven E. Wenzel

3. Background Information

Start of Study: 02/15/13
Date Range of Data: Jan-01-2012 : Dec-31-2012
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:

8/15/2013 9:18

4. Other Information

Area Vice President: Jakki Krage-Strako
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Nancy Schoenbeck
HQ AMP Coordinator: Todd Katkow

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type: Madison P&DC

Street Address: 3902 Milwaukee St

City: Madison

State: WI

Facility ZIP Code: 53714

Finance Number: 564981

Current 3D ZIP Code(s): 535, 537 - 539

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Milwaukee P&DC

Street Address: 345 St Paul ST

City: Milwaukee

State: WI

Facility ZIP Code: 53203

Finance Number: 565481

Current 3D ZIP Code(s): 530 - 534

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all

LOSING FACILITY:

Postmaster or Plant Manager:

Gary M. Kaiser

Printed Name



Signature

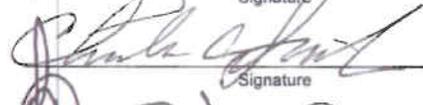
3-22-2013

Date

Senior Plant Manager:

Charles A. Sciorba

Printed Name



Signature

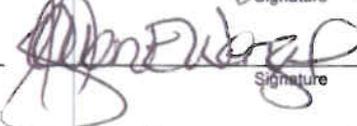
4-3-2013

Date

District Manager:

Steven E. Wenzel

Printed Name



Signature

4/3/2013

Date

GAINING FACILITY:

Plant Manager:

Charles A. Sciorba

Printed Name



Signature

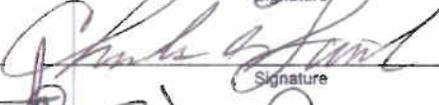
4-3-2013

Date

Senior Plant Manager:

Charles A. Sciorba

Printed Name



Signature

4-3-2013

Date

District Manager:

Steven E. Wenzel

Printed Name



Signature

4/3/2013

Date

AREA OFFICE:

Area Vice President:

Jakki Krage-Strako

Printed Name



Signature

7/31/13

Date

Implementation Date: _____

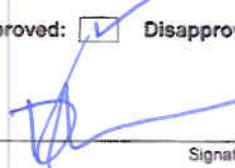
HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name



Signature

8/16/13

Date

Comments: _____

Executive Summary

Last Saved: August 15, 2013

Losing Facility Name and Type: Madison P&DC
Street Address: 3902 Milwaukee St
City, State: Madison , WI
Current 3D ZIP Code(s): 535, 537 - 539

Type of Distribution to Consolidate: Originating

Miles to Gaining Facility: 75

Gaining Facility Name and Type: Milwaukee P&DC

Current 3D ZIP Code(s): 530 - 534

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$2,995,032</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$0</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$387,822</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$146,462</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$551,334</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$4,080,651</u>	
Total One-Time Costs =	<u>\$2,076,134</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$2,004,517</u>	

Staffing Positions

Craft Position Loss =	<u>30</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(14)</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>240,611</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>4,593,691</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>296,450</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
				%
				#DIV/0!
				#DIV/0!
				#DIV/0!
	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

rev 10/15/2009

Summary Narrative

Last Saved: August 15, 2013

Losing Facility Name and Type: Madison P&DC

Current 3D ZIP Code(s): 535, 537 - 539

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Milwaukee P&DC

Current 3D ZIP Code(s): 530 - 534

Background:

The Madison, WI P&DC is a postal owned facility that processes originating and destinating volumes for service area 535, 537, 538, and 539. It is approximately 75 miles west of the Milwaukee, WI P&DC.

The Lakeland WI District completed an Area Mail Processing (AMP) study to determine the feasibility of relocating originating letter and flat mail processing operations from the Madison WI P&DC to the Milwaukee WI P&DC which services the 3 digit SCF's of 530, 531, 532, and, 534. All originating and destinating bundles and packages processed in Madison in today's environment will remain. Outgoing Priority volumes are currently processed at the Milwaukee MPA and that practice will continue.

Along with processing operations, the building houses retail, a box section, and a Business Mail Entry Unit (BMEU). The retail and BMEU will not be affected by this move.

Financial Summary:

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

Total First Year Savings	\$2,004,517
Total Annual Savings	\$4,080,651

The total first handled pieces (FHP) to be transferred (Average Daily Volume) is 240,611 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.

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.

This proposal includes a change in service standards from ZIP Code areas 535, 537, 538, and 539 for FCM from overnight to 2 day to the 539 SCF. If approved, mail volumes from Madison will flow through Milwaukee and take on the proposed service standards of that facility. Expected service standards for FCM for Minneapolis and St. Paul MN from the Madison service area will change from 2 day to 3 day.

A public meeting to discuss the consolidation was held on May 29, 2013. Stakeholder input, both written and verbal, was received and analyzed. Concerns about delays in service, community impact and job loss were discussed with the stakeholders. The Vice President, Network Operations has received all stakeholder input and will take into account all costs and benefits in the AMP proposal along with the summaries of public input when rendering a decision on the consolidation.

rev 06/10/2009

Summary Narrative *(continued)*

Transportation Changes:

Madison P&DC currently utilizes Highway Contract Routes (HCR) and PVS to support mail processing in both Madison and Milwaukee. The 535, 537-539 offices will transport mail to the Madison P&DC for consolidation. An additional four (4) trips has been added to HCR 53014 from Madison to Milwaukee to support the transport of collection mail volumes. The first trip leaves Madison at 1800 and arrives at the Milwaukee P&DC at 1930. The last trip will leave the Madison plant at 2030 and arrive at Milwaukee at 2200.

Transportation savings can be identified by eliminating HCRs 53529 and 535L2 for a savings of \$320,262. The increase in cost to HCR 53014 for collection trips is \$217,000. Total transportation savings in the Madison to Milwaukee package is \$146,462.

The upcoming July 2013 Priority Service Standard changes the current two day service standard for both Madison and Milwaukee to the Chicago Metro Surface Hub to overnight service. Current HCR transportation should support this change with adjustments to the dispatch schedules.

There is no change to PVS at either site.

Staffing Impacts:

Movement of mail will have an impact on staffing and will require movement of personnel. A total of 22 Function 1 FTE craft positions will be added at the Milwaukee P&DC. There will be a decrease of 46 FTE Function 1 craft positions at the Madison P&DC.

The Madison P&DC will decrease 8 FTE F3B positions due to a reduction in mail processing equipment. The Milwaukee P&DC will increase 2 FTE F3B positions to support additional mail processing equipment.

The net change to all craft staffing is a reduction of 30 positions.

The proposed AMP will result in the reduction of 2 EAS Supervisor Distribution Operations and 1 EAS Supervisor Maintenance Operations in Madison. Though there is a decrease of 2 EAS authorized positions in Milwaukee due to craft staffing the package shows an increase in EAS. This increase is due to the large number of vacancies in both of the facilities. A staffing package will be submitted to the Great Lakes Area for review. Upon implementation, updated authorized EAS staffing will be established.

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							
	Madison			Milwaukee			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	397	343	-54	1087	1111	+24	-30
Management	24	27	+3	65	76	+11	+14

¹ Craft = Career & Non-Career

Summary Narrative *(continued)*

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Current		Proposed	
	SDOs to Craft (1:25 target)	MDOs+SDOs to Craft (1:22 target)	SDOs to Craft (1:25 target)	MDOs+SDOs to Craft (1:22 target)
Madison	1 : 28	1 : 25	1 : 25	1 : 22
Milwaukee	1 : 27	1 : 32	1 : 27	1 : 22

Madison P&DC will continue to be used as a transportation dispatch and consolidation hub. It will also retain all destinating letter and flat operations and package and bundle sorting operations. Operation 618 which is utilized for the sortation of FCM and Standard presorted business mailings on a Low Cost Tray Sorter will continue at the Madison P&DC.

Equipment Relocation and Maintenance Impacts:

Currently originating letter mail for the 535, 537, 538, and 539 service area is cancelled at the Madison P&DC utilizing three (3) Advanced Facer 200 Canceller Systems, (AFCS200), and one (1) legacy AFCS. Average daily volume in cancellations is 296,450 pieces. One (1) DIOSS and one (1) DBOSS (DIOSS-EC) will be removed and relocated per Great Lakes Area instructions. The relocation of the originating letter and flat volumes to Milwaukee will require the addition of three (3) AFCS200's into the Milwaukee P&DC. The relocation cost for these three machines; two (2) of which have BDS and VFS, is \$126,134.

Total annual Maintenance savings is \$551,354 of which \$69,972 is attributed to parts and materials.

Facility Costs for Milwaukee:

- Installation and initial storage of a relocated LMS replacement system and upgrade to a 9 position at estimated cost of \$1,650,000.
- Fill in large opening on the 4th floor at cost of \$300,000.

Other Concurrent Initiatives:

Operational cost saving initiatives, such as additional distribution compression or consolidation, staffing realignments, LCTS project initiative, and BPI improvements are underway at both facilities.

Space Impacts:

The total interior square footage of the Madison P&DC is 139,385 sq. ft. It is projected that 10,240 sq. ft. will be gained when the LMS and AFCS are removed from Madison. Plans for this space have not yet been finalized.

Conclusion:

Approval of the Madison P&DC AMP Proposal will result in a savings of 24 F1 FTEs (Full Time Equivalents) and a total of 30 craft FTEs. The first year savings of this package is \$2,004,517 including a one-time cost of \$2,076,134. Thereafter the annual savings of the package is \$4,080,651.

24 Hour Clock

Last Saved: August 15, 2013

Losing Facility Name and Type: Madison P&DC

Current 3D ZIP Code(s): 535, 537 - 539

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Milwaukee P&DC

Current 3D ZIP Code(s): 530 - 534

Select the Location to Trend:											
MADISON P&DC											
Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	Millions	100%	100%	100%	100%	86.9%
			Facility	Cancelled by 2000 Coal = 80% Data Source = EDW/MCRS	MMP Cleared by 2000 Data Source = EDW/EOR	MMP Volume On Hand at 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	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
		%									
29-Sep	SAT	9/29	MADISON P&DC	65.6%	93.5%	0.2	96.6%	100.0%	100.0%	99.4%	49.2%
6-Oct	SAT	10/6	MADISON P&DC	70.8%	96.0%	0.0	93.8%	100.0%	100.0%	100.0%	59.6%
13-Oct	SAT	10/13	MADISON P&DC	69.4%	95.4%	0.1	98.9%	100.0%	100.0%	100.0%	82.1%
20-Oct	SAT	10/20	MADISON P&DC	73.8%	96.0%	0.2	99.7%	100.0%	100.0%	100.0%	50.6%
27-Oct	SAT	10/27	MADISON P&DC	62.4%	97.2%	0.2	94.1%	100.0%	100.0%	100.0%	39.7%
3-Nov	SAT	11/3	MADISON P&DC	72.8%	96.9%	0.2	97.8%	100.0%	99.6%	100.0%	70.1%
10-Nov	SAT	11/10	MADISON P&DC	76.0%	98.6%	0.1	92.3%	100.0%	100.0%	100.0%	68.0%
17-Nov	SAT	11/17	MADISON P&DC	64.1%	95.4%	0.1	94.0%	100.0%	100.0%	99.8%	65.3%
24-Nov	SAT	11/24	MADISON P&DC	71.1%	97.8%	0.1	96.9%	100.0%	100.0%	100.0%	82.9%
1-Dec	SAT	12/1	MADISON P&DC	48.1%	92.8%	0.3	88.7%	99.5%	99.9%	100.0%	76.6%
8-Dec	SAT	12/8	MADISON P&DC	62.3%	98.1%	0.1	87.5%	100.0%	100.0%	100.0%	77.4%
15-Dec	SAT	12/15	MADISON P&DC	48.3%	97.1%	0.0	75.5%	80.3%	89.6%	97.4%	57.0%
22-Dec	SAT	12/22	MADISON P&DC	62.4%	95.1%	0.1	95.6%	100.0%	100.0%	100.0%	68.2%
29-Dec	SAT	12/29	MADISON P&DC	65.8%	93.8%	0.1	92.8%	100.0%	100.0%	100.0%	70.9%
5-Jan	SAT	1/5	MADISON P&DC	66.9%	98.1%	0.2	94.1%	100.0%	100.0%	100.0%	66.2%
12-Jan	SAT	1/12	MADISON P&DC	63.0%	97.8%	0.1	95.5%	100.0%	100.0%	100.0%	75.6%
19-Jan	SAT	1/19	MADISON P&DC	64.8%	91.1%	0.1	88.9%	100.0%	100.0%	100.0%	64.0%
26-Jan	SAT	1/26	MADISON P&DC	58.3%	97.3%	0.2	90.9%	100.0%	100.0%	100.0%	62.1%
2-Feb	SAT	2/2	MADISON P&DC	65.3%	98.9%	0.2	93.3%	100.0%	100.0%	100.0%	57.0%
9-Feb	SAT	2/9	MADISON P&DC	66.2%	98.3%	0.1	91.0%	100.0%	100.0%	100.0%	50.2%
		%									
29-Sep	SAT	9/29	MILWAUKEE P&DC	61.6%	95.1%	#VALUE!	79.2%	94.0%	97.8%	99.8%	68.6%
6-Oct	SAT	10/6	MILWAUKEE P&DC	64.8%	92.3%	#VALUE!	82.7%	81.6%	96.4%	100.0%	71.2%
13-Oct	SAT	10/13	MILWAUKEE P&DC	72.6%	95.4%	#VALUE!	86.2%	83.3%	95.4%	100.0%	80.3%
20-Oct	SAT	10/20	MILWAUKEE P&DC	71.4%	94.4%	#VALUE!	88.8%	92.2%	96.0%	100.0%	87.2%
27-Oct	SAT	10/27	MILWAUKEE P&DC	68.4%	96.1%	#VALUE!	87.5%	89.5%	85.9%	99.9%	86.8%
3-Nov	SAT	11/3	MILWAUKEE P&DC	59.5%	93.2%	#VALUE!	86.5%	86.5%	100.0%	100.0%	87.0%
10-Nov	SAT	11/10	MILWAUKEE P&DC	66.1%	90.9%	#VALUE!	82.9%	92.3%	91.2%	100.0%	81.7%
17-Nov	SAT	11/17	MILWAUKEE P&DC	66.4%	96.3%	#VALUE!	82.4%	82.6%	93.4%	100.0%	83.0%
24-Nov	SAT	11/24	MILWAUKEE P&DC	62.6%	90.6%	#VALUE!	79.9%	88.5%	93.0%	100.0%	85.6%
1-Dec	SAT	12/1	MILWAUKEE P&DC	57.2%	93.9%	#VALUE!	74.4%	91.1%	86.3%	100.0%	88.9%
8-Dec	SAT	12/8	MILWAUKEE P&DC	54.7%	96.2%	#VALUE!	74.8%	91.9%	87.3%	100.0%	91.1%
15-Dec	SAT	12/15	MILWAUKEE P&DC	56.0%	95.6%	#VALUE!	69.0%	87.4%	82.4%	100.0%	84.4%
22-Dec	SAT	12/22	MILWAUKEE P&DC	55.8%	96.1%	#VALUE!	70.9%	68.1%	89.5%	100.0%	83.6%
29-Dec	SAT	12/29	MILWAUKEE P&DC	65.5%	91.6%	#VALUE!	83.2%	84.3%	96.1%	100.0%	77.1%
5-Jan	SAT	1/5	MILWAUKEE P&DC	72.2%	96.2%	#VALUE!	84.9%	85.3%	95.2%	100.0%	87.4%
12-Jan	SAT	1/12	MILWAUKEE P&DC	74.6%	97.4%	#VALUE!	84.8%	86.7%	95.9%	100.0%	79.9%
19-Jan	SAT	1/19	MILWAUKEE P&DC	67.2%	86.6%	#VALUE!	83.6%	89.3%	92.6%	100.0%	54.1%
26-Jan	SAT	1/26	MILWAUKEE P&DC	69.2%	95.2%	#VALUE!	86.4%	91.9%	97.1%	100.0%	75.7%
2-Feb	SAT	2/2	MILWAUKEE P&DC	66.1%	93.0%	#VALUE!	83.7%	92.4%	95.1%	100.0%	64.3%
9-Feb	SAT	2/9	MILWAUKEE P&DC	55.9%	94.4%	#VALUE!	86.2%	92.9%	93.6%	100.0%	81.9%

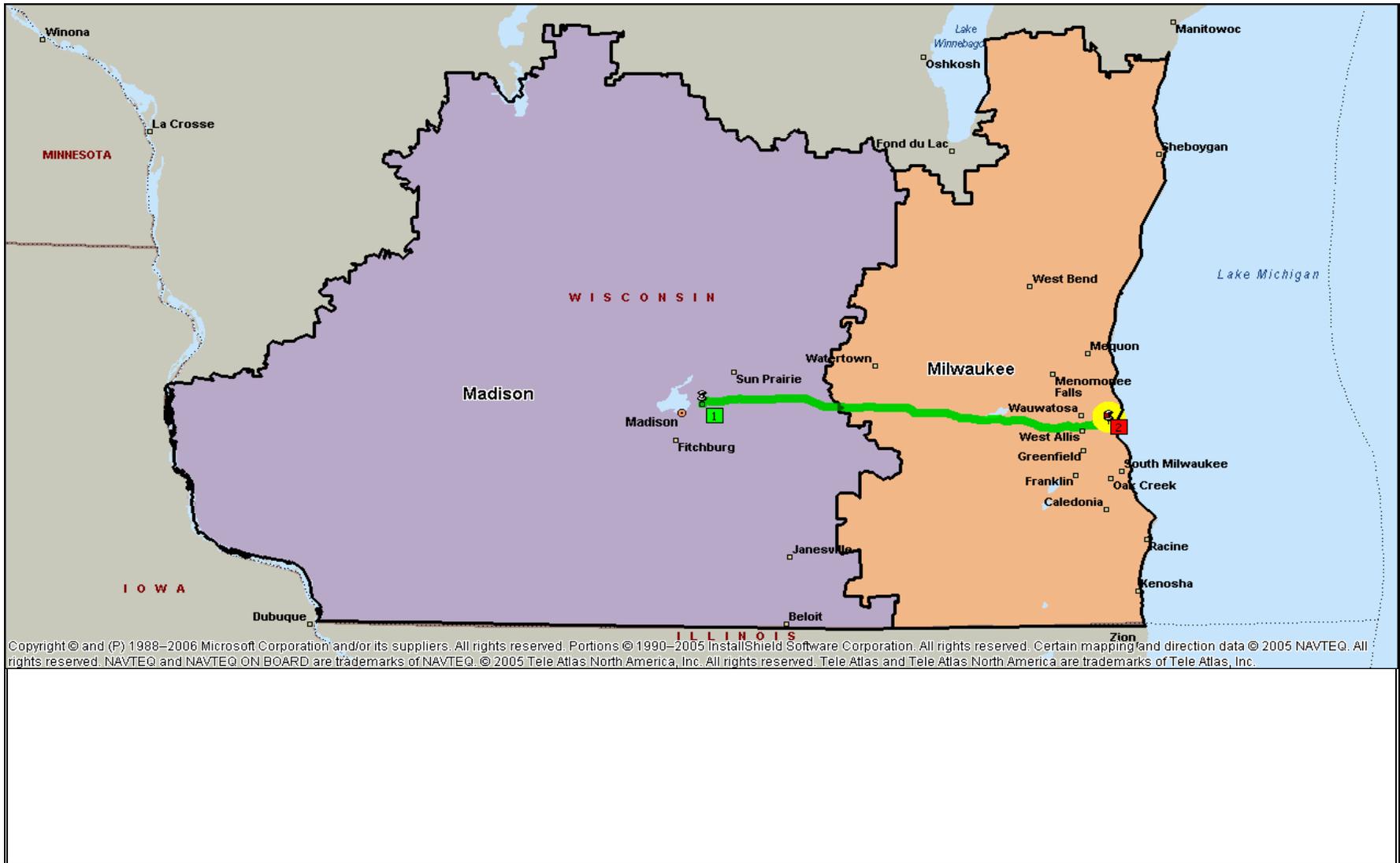
rev 04/2/2008

MAP

Last Saved: August 15, 2013

Losing Facility Name and Type: Madison P&DC
Current 3D ZIP Code(s): 535, 537 - 539
Miles to Gaining Facility: 75

Gaining Facility Name and Type: Milwaukee P&DC
Current 3D ZIP Code(s): 530 - 534



rev 03/20/2008

Service Standard Impacts

Last Saved: August 15, 2013

Losing Facility: Madison P&DC

Losing Facility 3D ZIP Code(s): 535, 537 - 539

Gaining Facility 3D ZIP Code(s): 530 - 534

Based on report prepared by Network Integration Support dated: 6/21/2013

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	
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	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	48	1.3%	16	0.4%	64	0.3%
DOWNGRADE	0	0.0%	76	2.1%	76	2.1%	16	0.4%	96	2.6%	16	0.4%	16	0.4%	220	1.2%
TOTAL	0	0.0%	76	2.1%	76	2.1%	16	0.4%	96	2.6%	64	1.7%	32	0.9%	284	1.5%
NET	0	0.0%	(76)	-2.1%	(76)	-2.1%	(16)	-0.4%	(96)	-2.6%	32	0.9%	0	0.0%	(156)	-0.8%

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: August 15, 2013

Stakeholder Notification Page 1

Losing Facility: Madison P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: August 15, 2013

Losing Facility: **Madison P&DC**

Gaining Facility: **Milwaukee P&DC**

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$45.22	\$0.00
12	\$38.43	\$0.00
13	\$39.51	\$0.00
14	\$47.50	\$0.00
15	\$38.57	\$0.00
16	\$0.00	\$0.00
17	\$40.03	\$0.00
18	\$38.10	\$0.00

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$42.92	\$0.00
12	\$45.10	\$0.00
13	\$36.93	\$0.00
14	\$41.07	\$0.00
15	\$37.21	\$0.00
16	\$0.00	\$0.00
17	\$42.42	\$0.00
18	\$40.64	\$0.00

(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
004	100.0%					\$147,322
010	100.0%					\$41,411
012	100.0%					\$142,520
015	100.0%					\$32,213
017	100.0%					\$313,251
018	35.0%					\$753,637
030	100.0%					\$438,043
040	100.0%					\$125,660
060	100.0%					\$166,682
066	100.0%					\$30
067	100.0%					\$325
070	100.0%					\$28
124	100.0%					\$1
140	10.0%					\$746,769
141	100.0%					\$44,386
142	100.0%					\$0
271	100.0%					\$44,020
401	100.0%					\$2,060
468	100.0%					\$0
481	100.0%					\$445,129
482	100.0%					\$16
618	30.0%					\$306,371
891	100.0%					\$94,147
892	100.0%					\$56,023
002						\$102
021						\$0
022						\$0
043						\$226,071
044						\$328,910
074						\$374,884
084						\$40,810
100						\$7,689
110						\$227
112						\$270,839
114						\$465,115
120						\$15,378
122						\$297,507
130						\$166,023
135						\$222,452
136						\$373,990

(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
] 004						\$352,820
] 010						\$71,133
] 012						\$26,000
] 004dup						
] 017						\$1,626,259
] 018						\$223,931
] 030						\$1,466,019
] 040						\$416,043
] 060						\$11,010
] 004dup						
] 004dup						
] 070						\$0
] 124						\$0
] 035						\$2,574,494
] 401						\$233,029
] 402						\$0
] 481						\$251,431
] 401dup						
] 401dup						
] 481dup						
] 482						\$0
] 618						\$1,140,052
] 891						\$308,999
] 892						\$135,742
002						\$50,506
021						\$0
022						\$0
043						\$888,791
044						\$385,458
074						\$980,727
084						\$139,287
100						\$0
110						\$0
112						\$0
114						\$4,078,384
120						\$0
122						\$14
130						\$0
135						\$0
136						\$0

Workhour Costs - Proposed

Last Saved: August 15, 2013

Losing Facility: Madison P&DC

Gaining Facility: Milwaukee 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
004					\$0
010					\$0
012					\$0
015					\$0
017					\$0
018					\$489,864
030					\$0
040					\$0
060					\$0
066					\$0
067					\$0
070					\$0
124					\$0
140					\$672,092
141					\$0
142					\$0
271					\$0
401					\$0
468					\$0
481					\$0
482					\$0
618					\$214,459
891					\$0
892					\$0
002					\$102
021					\$0
022					\$0
043					\$226,071
044					\$328,910
074					\$374,884
084					\$40,810
100					\$7,689
110					\$227
112					\$270,839
114					\$465,115
120					\$15,378
122					\$297,507
130					\$166,023
135					\$222,452
136					\$373,990
137					\$249,887
138					\$16,310
139					\$548,166
144					\$60,211
145					\$0
146					\$149,267
150					\$315,976
170					\$161,889
180					\$390

(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
004					\$461,478
010					\$93,072
012					\$177,009
004dup					\$0
017					\$1,958,170
018					\$503,416
030					\$1,789,394
040					\$508,943
060					\$150,464
004dup					\$0
004dup					\$0
070					\$23
124					\$1
035					\$2,614,057
401					\$424,931
402					\$28,316
481					\$566,505
401dup					\$0
401dup					\$0
481dup					\$0
482					\$0
618					\$996,776
891					\$703,354
892					\$327,440
002					\$50,506
021					\$0
022					\$0
043					\$862,128
044					\$373,895
074					\$951,305
084					\$139,287
100					\$0
110					\$0
112					\$0
114					\$4,078,384
120					\$0
122					\$14
130					\$0
135					\$0
136					\$0
137					\$0
138					\$0
139					\$0
144					\$0
145					\$0
146					\$0
150					\$144,885
170					\$0
180					\$176,615

Other Workhour Move Analysis

Last Saved: August 15, 2013

Losing Facility: Madison P&DC

Gaining Facility: Milwaukee P&DC

Date Range of Data: 01/01/12 to 12/31/12

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	5.0%	14.8%		\$3,272,378	750				\$7,522,445
515				\$220	515				\$0
566				\$82,912	566				\$0
570				\$94,926	570				\$0
582				\$75,576	582				\$228,651
616				\$22,019	616				\$51,590
617				\$282	617				\$0
624				\$66,662	624				\$28,973
666				\$74,862	666				\$60,562
668				\$301,003	668				\$117,640
745				\$339,548	745				\$791,428
747				\$1,507,779	747				\$3,242,321
753				\$757,745	753				\$2,130,739
765				\$1,697	765				\$312,942
766				\$1,484,142	766				\$4,297,692
					581				\$1,058,130
					591				\$0
					605				\$53
					614				\$2,539
					615				\$4,453
					680				\$46
					763				\$244,475
					764				\$258,627

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		\$2,624,447	750		\$7,689,014
515		\$220	515		\$0
566		\$82,912	566		\$0
570		\$94,926	570		\$0
582		\$75,576	582		\$228,651
616		\$22,019	616		\$51,590
617		\$282	617		\$0
624		\$66,662	624		\$28,973
666		\$74,862	666		\$60,562
668		\$301,003	668		\$117,640
745		\$339,548	745		\$791,428
747		\$1,507,779	747		\$3,242,321
753		\$757,745	753		\$2,130,739
765		\$1,697	765		\$312,942
766		\$1,484,142	766		\$4,297,692
			581		\$1,058,130
			591		\$0
			605		\$53
			614		\$2,539
			615		\$4,453
			680		\$46
			763		\$244,475
			764		\$258,627

Staffing - Management

Last Saved: August 15, 2013

Losing Facility: Madison P&DC

Data Extraction Date: 02/22/13

Finance Number: 564981

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-25	1	1	1	0
2	MGR MAINTENANCE	EAS-22	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	1
7	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	12	11	10	-1
11	SUPV MAINTENANCE OPERATIONS	EAS-17	5	4	4	0
12	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	2	1
13	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
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79					
	Totals		30	24	27
					3

Retirement Eligibles: 11

Position Loss: **(3)**

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	0	1	1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
9	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	1	-1
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	7	7	7	0
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	34	26	32	6
20	SUPV MAINTENANCE OPERATIONS	EAS-17	11	9	11	2
21	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
22	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	4	3	-1
23	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	0	1	1
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
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74						
75						
76						
77						
78						
79						
	Total		79	65	76	11

Retirement Eligibles: 32

Position Loss: (11)

Total PCES/EAS Position Loss: (14) (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: August 15, 2013

Losing Facility: Madison P&DC

Finance Number: 564981

Data Extraction Date: 02/22/13

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	56	0	159	215	182	(33)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	13	1	75	89	76	(13)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	69	1	234	304	258	(46)
Function 3A - Vehicle Service	0	0	15	15	15	0
Function 3B - Maintenance	0	0	71	71	63	(8)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	0	4	4	4	0
Total	69	1	327	397	343	(54)

Retirement Eligibles: 105

Gaining Facility: Milwaukee P&DC

Finance Number: 565481

Data Extraction Date: 02/22/13

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	123	0	424	547	565	18
Function 1 - Mail Handler	33	0	248	281	285	4
Function 1 Sub-Total	156	0	672	828	850	22
Function 3A - Vehicle Service	6	0	52	58	58	0
Function 3B - Maintenance	11	0	154	165	167	2
Functions 67-69 - Lmtd/Rehab/WC		0	32	32	32	0
Other Functions	0	0	4	4	4	0
Total	173	0	914	1,087	1,111	24

Retirement Eligibles: 302

Total Craft Position Loss: 30 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: August 15, 2013

Losing Facility: Madison P&DC

Gaining Facility: Milwaukee P&DC

Date Range of Data: Jan-01-2012 : Dec-31-2012

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 3,272,378	\$ 2,624,447	\$ (647,931)
LDC 37	Building Equipment	\$ 757,745	\$ 757,745	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,507,779	\$ 1,507,779	\$ 0
LDC 39	Maintenance Operations Support	\$ 428,228	\$ 428,228	\$ 0
LDC 93	Maintenance Training	\$ 147,081	\$ 147,081	\$ 0
Workhour Cost Subtotal		\$ 6,113,211	\$ 5,465,281	\$ (647,931)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 1,284,609	\$ 1,194,637	\$ (89,972)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 7,397,820	\$ 6,659,918	\$ (737,903)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 7,522,445	\$ 7,689,014	\$ 166,569
LDC 37	Building Equipment	\$ 2,130,739	\$ 2,130,739	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 3,242,321	\$ 3,242,321	\$ 0
LDC 39	Maintenance Operations Support	\$ 872,038	\$ 872,038	\$ 0
LDC 93	Maintenance Training	\$ 190,678	\$ 190,678	\$ 0
Workhour Cost Subtotal		\$ 13,958,220	\$ 14,124,789	\$ 166,569
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 2,505,179	\$ 2,525,179	\$ 20,000
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 16,463,399	\$ 16,649,968	\$ 186,569

Annual Maintenance Savings: \$551,334 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: August 15, 2013

Losing Facility: Madison P&DC
Finance Number: 564981
Date Range of Data: 01/01/12 -- to -- 12/31/12

Gaining Facility: Milwaukee P&DC
Finance Number: 565481

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks	8	8	0
Single Axle Tractors	0	0	0
Tandem Axle Tractors	3	3	0
Spotters	1	1	0
PVS Transportation			
Total Number of Schedules	36	36	0
Total Annual Mileage	263,414	263,414	0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$282	\$282	\$0
LDC 34 (765, 766)	\$1,485,839	\$1,485,839	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,486,121	\$1,486,121	\$0

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	10	10	0
Eleven Ton Trucks	0	0	0
Single Axle Tractors	8	8	0
Tandem Axle Tractors	13	13	0
Spotters	3	3	0
PVS Transportation			
Total Number of Schedules	51	51	0
Total Annual Mileage	821,643	821,643	0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased	2	2	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$258,627	\$258,627	\$0
LDC 34 (765, 766)	\$4,610,634	\$4,610,634	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$4,869,261	\$4,869,261	\$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: _____

MPE Inventory

Last Saved: August 15, 2013

Losing Facility: Madison P&DC

Gaining Facility: Milwaukee P&DC

Data Extraction Date: 02/27/13

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	1	0	(1)
AFCS200	3	0	(3)
AFSM - ALL	2	2	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	14	14	0
DBCS-OSS	2	2	0
DIOSS	4	2	(2)
FSS	0	0	0
SPBS	1	1	0
UFSM	0	0	0
FC / MICRO MARK	2	2	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	3	3	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	22	22	0
LCREM	1	1	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	0	0	0	(1)	
AFCS200	6	9	3	0	\$126,134
AFSM - ALL	5	5	0	0	
APPS	0	0	0	0	
CIOSS	0	0	0	0	
CSBCS	3	3	0	0	
DBCS	26	26	0	0	
DBCS-OSS	6	6	0	0	
DIOSS	7	7	0	(2)	
FSS	0	0	0	0	
SPBS/APBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	3	3	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	44	44	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$126,134 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: 3 AFCS relocated to Milwaukee; 2 of which have BDS & VFS, all over 50 miles

rev 03/04/2008

Customer Service Issues

Last Saved: August 15, 2013

Losing Facility: Madison P&DC

5-Digit ZIP Code: 53714

Data Extraction Date: 02/23/13

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: 535		3-Digit ZIP Code: 537		3-Digit ZIP Code: 538		3-Digit ZIP Code: 539	
Current		Current		Current		Current	
Mon. - Fri.	Sat.						
82	279	21	59	18	65	57	152
353	131	208	126	75	26	175	52
26	8	26	10	0	0	0	0
461	418	255	195	93	91	232	204

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Gov Q1 2013	77.7%
Gov Q4 2012	81.6%
Gov Q3 2012	89.4%
Gov Q2 2012	85.9%

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	16:00	8:00	16:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	18:00	9:00	18:00
Tuesday	9:00	18:00	9:00	18:00
Wednesday	9:00	18:00	9:00	18:00
Thursday	9:00	18:00	9:00	18:00
Friday	9:00	18:00	9:00	18:00
Saturday	Closed		Closed	

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

Yes

8. Notes:

Gaining Facility: Milwaukee P&DC

9. What postmark will be printed on collection mail?

Line 1 Milwaukee WI

Line 2 53203

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: August 15, 2013

Lossing Facility: Madison P&DC

Space Evaluation

1. Affected Facility

Facility Name: Madison P&DC
 Street Address: 3902 Milwaukee St
 City, State ZIP: Madison WI 53714

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: 139,385
 Enter gained square footage expected with the AMP: 10,420

4. Planned use for acquired space from approved AMP

Not determined at this time

5. Facility Costs

Enter any projected one-time facility costs: \$1,950,000
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): \$0
 (This number carried forward to the *Executive Summary*)

7. Notes: Demo LMS in Milwaukee, relocate and install LMS from Atlanta GA \$1,500,000, \$150,000 to store during
Fill of fourth floor doghouse opening - \$300,000

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$126,134
 (from MPE Inventory)

Facility Costs: \$1,950,000
 (from above)

Total One-Time Costs: \$2,076,134
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Lossing Facility: Madison P&DC

Gaining Facility: Milwaukee P&DC

Range of Report: FY 12

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$36.96
Flats	Wichita	\$34.95
PARS COA	Wichita	\$212.15
PARS Redirects	Wichita	\$33.24
APPS	Wichita	\$33.87

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	RIOSS/Curseen Morris/Wichita	\$36.96
Flats	RIOSS/Curseen Morris/Wichita	\$34.95
PARS COA	RIOSS/Curseen Morris/Wichita	\$212.15
PARS Redirects	RIOSS/Curseen Morris/Wichita	\$33.24
APPS	RIOSS/Curseen Morris/Wichita	\$33.87