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

## 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: Quincy IL P&DF
Street Address: 4330 Postal Dr

City: Quincy

State: |L

**5D Facility ZIP Code:** 62305

District: Gateway

Area: Great Lakes

Finance Number: 166486

Current 3D ZIP Code(s): 623, 634, 635

Miles to Gaining Facility: 122.5

EXFC office: Yes

Plant Manager: Peggy Beck
Senior Plant Manager: Susan Aronson
District Manager: David Martin
Facility Type after AMP: CLOSED

MODS/BPI Office

### 2. Gaining Facility Information

Facility Name & Type: Columbia MO P&DF

Street Address: 11450 S Airport Dr

City: Columbia

State: MO

**5D Facility ZIP Code:** 65299

District: Gateway
Area: Great Lakes
Finance Number: 281685

Current 3D ZIP Code(s): 650, 651, 652, 653

**EXFC office:** Yes

Plant Manager: Sheila Smith
Senior Plant Manager: Susan Aronson
District Manager: David Martin

## 3. Background Information

**Start of Study:** 9/15/2011

Date Range of Data: Jul-01-2010: Jun-30-2011

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/

New Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/18/2012 12:12

### 4. Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Nancy Schoenbeck HQ AMP Coordinator: Kathy S Peterson

rev 09/21/2011

Package Page 1 AMP Data Entry Page

# **Approval Signatures**

Losing Facility Name and Type:	Quincy IL P&DF	
Street Address:		
City:	Quincy	
State:	IL conne	
Facility ZIP Code: Finance Number:		
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		
Gaining Facility Name and Type:	Columbia MO P&DF	
Street Address:	11450 S Airport Dr	
	Columbia	
State: Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	650, 651, 652, 653	
CKNOW! EDGEMENT OF ACCOUNTABILITY - Lac	knowledge that I am accountable for respecting and supporting the in	ntegrity of all official postal
porting systems, including financial reports and those expenditure of funds, as well as all systems to service	e relating to compliance with contracting, complement, or similar effor	ts involving the investment and
OSING FACILITY:		
Postmaster or Plant Manager:	Q , ,	/
Peggy Beck	Glegg Blek	10-25-11 Date
Printed Name	Signature	Date
Senior Plant Manager:	(1/4)	
Susan Aronson	This lives	10-25-11
Printed Name	Signature	Date
District Manager:	A	
David Martin	1 Kg 1	10-25-11
Printed Name	Signature	10-25-11 Date
	1	III DOMESTICAL DE LA CONTRACTOR DE LA CO
AINING FACILITY:	11//	
Plant Manager:	MI MANNE	11-25-11
Sheila Smith  Printed Name	Signature	Date
/	Signature	Date
Senior Plant Manager:	Aim	1-0-11
Susan Aronson	gonerour	10-25-11
Printed Name	Signature	Date
District Manager:		
David Martin		10-25-11
Printed Name	Signature	Date
REA OFFICE;		
A/Area Vice President:		
,	State Alla State	Mode
Jo Ann Feindt Lacqueline Krage	770-7	1/20/12
Printe Name	Signatuce	Date
Implementation Date:		
implementation bate.		
EADQUARTERS:	-/ -	
	Approved: Disapproved:	
Vice President, Network Operations:	/*	, /
David E. Williams	1/	2/18/12
Printed Name	Signature	Date
	Signature	, Date
Comments:		

# **Executive Summary**

Last Saved: February 18, 2012

Losing Facility Name and Type: Quincy IL P&DF

Street Address: 4330 Postal Dr

City, State: Quincy , IL Current 3D ZIP Code(s): 623, 634, 635

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 122.5

Gaining Facility Name and Type: Columbia MO P&DF Current 3D ZIP Code(s): 650, 651, 652, 653

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$1,413,258 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$438 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$63,529 from Other Curr vs Prop

Transportation Savings = \$228,395 from Transportation (HCR and PVS)

Maintenance Savings = (\$404,109) from Maintenance

 $Space Savings = \underbrace{\$0} from Space Evaluation and Other Costs}$   $Total Annual Savings = \underbrace{\$1,301,511}$ 

Total One-Time Costs = \$328,517 from Space Evaluation and Other Costs

Total First Year Savings = \$972,994

## **Staffing Positions**

Craft Position Loss = 14 from Staffing - Craft

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

### Volume

Total FHP to be Transferred (Average Daily Volume) = 471,959 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 1,105,049 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 53,748 (= Total TPH / Operating Days)

### **Service**

# Service Standard Impacts by ADV

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

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

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

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# **Summary Narrative**

Last Saved: February 18, 2012

Losing Facility Name and Type: Quincy IL P&DF

Current 3D ZIP Code(s): 623, 634, 635

Type of Distribution to Consolidate: Orig & Dest

**Gaining Facility Name and Type:** Columbia MO P&DF **Current 3D ZIP Code(s):** 650, 651, 652, 653

#### **Background**

The Quincy Processing and Distribution Facility (P&DF) is located in Quincy, IL and is a Postal owned facility that processes originating and destinating volumes for the 623, 634, and 635 service area.

The proposed AMP will transfer processing for originating and destinating letter and flat volumes as well as Originating Priority, Express, and Registry volume from Quincy P&DF to the Mid-Missouri P&DF which is located in Columbia, MO approximately 123 miles from Quincy. Quincy's destinating Priority will continue to be processed at the St. Louis NDC and in Quincy. Quincy's originating letter and flat volumes are currently processed in St. Louis on Saturdays. This practice will discontinue with the approval of this proposal as Mid-Missouri will process Quincy's originating volume six days per week.

#### Financial Summary

Financial savings proposed for the consolidation of mail processing for the Quincy, IL P&DF to the Mid-Missouri P&DF are:

Total First Year Savings: \$ 972,994 Total Annual Savings: \$1,301,511

Total First Handled Pieces (FHP) to be Transferred (Average Daily Volume) = 471,959

### **Customer Service Considerations**

There are currently no retail window operations in the Quincy P&DF. The Business Mail Entry Unit hours allow mail acceptance from 9:00 am to 12:00 pm and 1:00 pm to 4:30 pm (M-F). The unit is closed on Saturdays. Acceptance times at the Quincy BMEU unit will remain the same under this proposal. The current location of the BMEU may be relocated to the Quincy Post Office once the facility space study is completed.

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 <a href="www.usps.com">www.usps.com</a> 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. Collection Box pickup times will not change.

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Package Page 4 AMP Summary Narrative

# Summary Narrative (continued)

Summary Narrative Page 2

#### **Transportation Changes**

The Quincy P&DF currently utilizes Highway Contract Routes (HCR) to support mail processing in Quincy and at both the St. Louis P&DC and St. Louis NDC. Destinating Priority volume is currently processed at the St. Louis NDC. This proposal will add routes to Mid-Missouri and eliminate transportation between the St. Louis P&DC and St. Louis NDC.

Transportation for originating letters, flats, Priority, Express, and Registers from the Quincy P&DF into the Mid-Missouri P&DF is as follows:

Area offices for the 623, 634, and 635 SCFs will transport collection mail including letters, flats, Priority, Registers, and Express mail to Mid-Missouri utilizing the following hubs:

623 SCF: Quincy, IL 634 SCF: Hannibal, MO

635 SCF: Kirksville, MO and Macon, MO

The 634 SCF offices will transport their originating mail to Hannibal which will be consolidated and transported to Quincy. The 623 SCF offices will transport mail to the Quincy Main Post Office for consolidation. There will be three trips from Quincy to Mid-Missouri with collection mail for the 623 and 634 SCFs on the first two trips. The latest arrival for originating collection mail will be 21:55. The last trip will be used for parcel post and standard mail from both the 623 and 634 SCFs.

The 635 SCF originating mail will be consolidated in Macon and Kirksville. There will be two trips from Kirksville bringing this mail to the Mid-Missouri P&DF. The first trip will leave Kirksville at 16:30 stopping at Macon to collect all collection mail and arrive at Mid-Missouri at 19:20. All collection mail consolidated in Macon will be on this trip. A second trip will leave Kirksville at 18:20 and go directly to Mid-Missouri arriving at 20:35 with all originating collection mail.

Combined transportation savings for this proposal are \$228,395. PVS is not affected by this proposal at either site.

#### **Staffing Impacts**

Current projections from the AMP study indicate a net reduction of 14 FTE positions. The number of FTE positions reduced was impacted because Mid Missouri was 7 Maintenance employees under authorized staffing. The details of the site specific FTE changes are noted in the chart below.

Management and Craft Staffing Impacts								
	Q	uincy P&DF		Mid-N	Missouri P&I	)F		
	Total Current On-Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff	
Craft <sup>1</sup>	130	77	(53)	145	184	39	(14)	
Management	7	5	(2)	$6^2$	14	8	6	

<sup>1</sup>Craft = FTR+PTR+PTF+Casuals

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Package Page 5 AMP Summary Narrative

<sup>&</sup>lt;sup>2</sup>Mid-Missouri is authorized 13 management positions but only has 6 currently on-rolls

#### Mail Processing Management to Craft Ratio

	С	urrent	Proposed			
Management to Craft <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1 22 target)	SDOs to Craft <sub>1</sub> (1 25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)		
Quincy IL P&DF	1 : 31	1:31	1:22	1:22		
Mid-Missouri P&DF	1 : 58	1 : 58	1:25	1 :22		

<sup>&</sup>lt;sup>1</sup> Craft = FTR+PTR+PTF+Casuals 2Craft =F1+F4 at Losing: F1 only at Gaining

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would rigger 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.

Quincy will maintain a small dock operation for both incoming and outgoing operations.

#### **Equipment Relocation and Maintenance Impacts Change**

The Quincy P&DF currently has (3) DBCS letter sorting machines, (1) DIOSS letter sorting machine, and (1) UFSM 1000 Flat sorting machine. The DIOSS and DBCS letter sorting machines are used to process all originating and destinating letter volumes for the 623, 634, 635 service areas. (1) DIOSS machine and (1) DBCS machine will be relocated to the Mid-Missouri P&DF at a total relocation cost of \$16,120. The UFSM 1000 will no longer be needed with this proposal. This machine will be disposed of per Postal guidelines. Mid-Missouri will require the addition of (1) AFSM 100 machine with a relocation cost of \$62,457.

Quincy will realize a maintenance annual labor, parts, and facility utilities of \$1,103,365 savings, across LDC's 36 – 39. The Mid-Missouri P&DF will require \$1,507,474 in LDC 36 - 39 costs for a total cost through all LDC's and spare parts of \$404,109.

### **Space Savings**

A total of 62,431 square foot of interior space will be gained in Quincy from the elimination of the mail processing equipment. This facility is being studied for possible use for consolidating carriers. The BMEU located within this facility will remain but may be relocated to the Quincy Main Post Office once the study is complete. If the BMEU is relocated a total of 63,458 square foot will be available for other uses.

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Package Page 6 AMP Summary Narrative

# Summary Narrative (continued)

Summary Narrative Page 4

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.
Conclusion  The AMP proposal to transfer processing of originating and destinating letter and flat mail as well as Originating Priority from Quincy, IL P&DF to the gaining facility, Mid-Missouri P&DF, shows a net savings of 2 Full Time Equivalent craft employees. The first year savings of this package is \$972,994 including one-time costs of \$328,517. Thereafter, the annual savings of this package is \$1,301,511.

rev 06/10/2009

Package Page 7 AMP Summary Narrative

# 24 Hour Clock

Last Saved: February 1, 2012

Losing Facility Name and Type: Quincy IL P&DF

Current 3D ZIP Code(s): 623, 634, 635 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Columbia MO P&DF
Current 3D ZIP Code(s): 650, 651, 652, 653

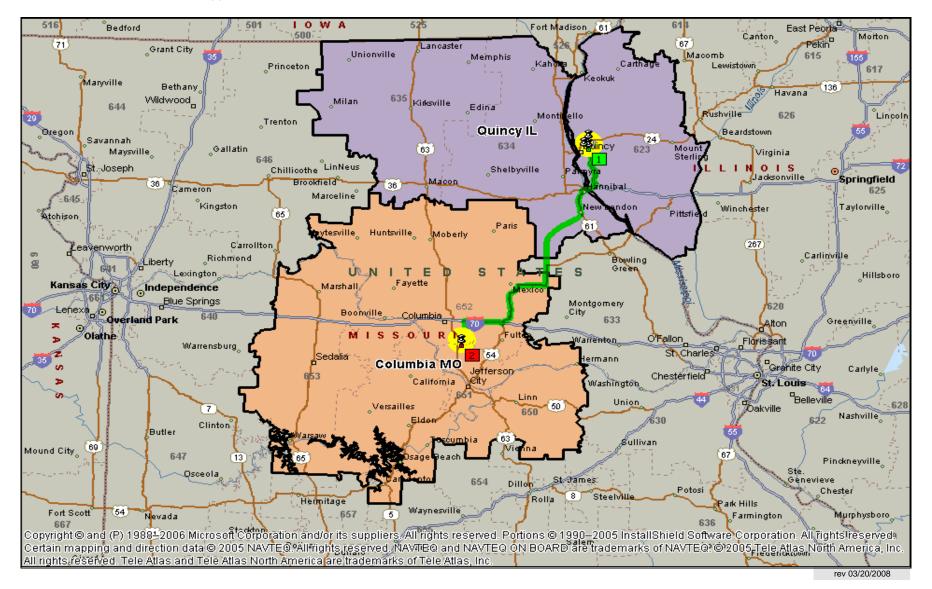
Current 3D ZIP Code(s): 650, 651, 652, 653											
		2.	4 Hour Indicator Papart	0.00/	4000/	1000/	4000/	Millions	4000/	1000/	00.00/
8			4 Hour Indicator Report	80% WOW 8 2	100% 80 80 80 80 80 80 80 80 80 80 80 80 80	%00 KEOK	700% VEOR	Millions MCRS	100% 0 SASS	100% VEOR	86.9% 0800 -
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDM/MCRS	OGP Cleared by 2300 Data Source = EDMECR	OGS Cleared by 2400 Data Source = EDWECR	MNP Cleared by 2400 Data Source = EDMECR	MP Vdume On Hand at 240 Data Source = EDWMORS	Mail Assigned Commercial, FedEx By 0230 Data Source = EDWSASS	'S 2nd Pass Cleared by 07 Data Source = EDWECR	Trips On-Time 0400 - 0800 Data Source = EDW TIMES
We				Cano Data Sou	OGP C	OGS C	MMPC Data Sou	MMP Vdume On Hand at 2400 Data Source = EDWINGRS	Mail Assig Fec Data Sou	DPS 2nd Pass Cleared by 0700 Data Source = EDWECR	Trips On-
22 4	CAT	%	OLUNIOV DO		400.00/	400.00/		#\/^	400.00/		04.49/
23-Apr 30-Apr	SAT		QUINCY PO QUINCY PO		100.0% 99.7%	100.0% 100.0%		#VALUE!	100.0% 100.0%	100.0% 100.0%	94.4% 100.0%
7-May	SAT	5/7	QUINCY PO		100.0%	100.0%		#VALUE!	100.0%	100.0%	78.6%
14-May 21-May	SAT		QUINCY PO QUINCY PO		100.0% 100.0%	100.0% 100.0%		#VALUE!	100.0%	100.0%	100.0% 100.0%
28-May	SAT		QUINCY PO		100.0%	100.0%		#VALUE!	100.0% 100.0%	100.0% 100.0%	92.8%
4-Jun	SAT	6/4	QUINCY PO		100.0%	100.0%		#VALUE!	100.0%	100.0%	86.3%
11-Jun 18-Jun	SAT		QUINCY PO QUINCY PO		100.0% 100.0%	100.0% 100.0%		#VALUE!	100.0% 100.0%	100.0% 100.0%	91.7% 91.7%
25-Jun	SAT		QUINCY PO		98.0%	100.0%		#VALUE!	100.0%	100.0%	100.0%
2-Jul	SAT	7/2	QUINCY PO		100.0%	100.0%		#VALUE!	100.0%	100.0%	100.0%
9-Jul 16-Jul	SAT		QUINCY PO QUINCY PO		100.0% 100.0%	100.0% 100.0%		#VALUE!	100.0% 100.0%	100.0% 100.0%	100.0% 87.3%
			QUINCY PO		100.0%	100.0%		#VALUE!	100.0%	100.0%	100.0%
30-Jul	SAT	7/30	QUINCY PO		97.8%	100.0%		#VALUE!	100.0%	100.0%	94.1%
			QUINCY PO		100.0% 100.0%	100.0%		#VALUE!	100.0% 100.0%	100.0%	91.7% 98.6%
13-Aug 20-Aug	SAT		QUINCY PO QUINCY PO		100.0%	100.0% 100.0%		#VALUE!	100.0%	100.0% 100.0%	98.6%
27-Aug	SAT	8/27	QUINCY PO		99.2%	100.0%		#VALUE!	100.0%	100.0%	97.2%
3-Sep 10-Sep	SAT		QUINCY PO		99.8%	100.0%		#VALUE!	100.0%	100.0% 100.0%	88.4%
10-Sер	SAT		QUINCY PO  Hour Indicator Report	80%	100.0% 100%	100.0% 100%	100%	#VALUE! Millions	100.0% 100%	100.0%	76.4% 86.9%
Weekly Trends Begirning 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 T MES
23-Apr	SAT		COLUMBIA MO P&DF	88.5%	99.0%	100.0%		#VALUE!	100.0%	99.7%	86.4%
30-Apr	SAT	4/30	COLUMBIA MO P&DF	75.9%	99.0%	100.0%		#VALUE!	100.0%	100.0%	94.7%
7-May			COLUMBIA MO P&DF	85.0%	99.8%	100.0%		#VALUE!	100.0%	100.0%	97.0%
14-May 21-May			COLUMBIA MO P&DF COLUMBIA MO P&DF	84.3% 82.3%	100.0% 98.6%	100.0% 100.0%		#VALUE!	100.0% 100.0%	100.0% 100.0%	95.4% 86.3%
28-May			COLUMBIA MO P&DF	78.2%	97.0%	100.0%		#VALUE!	100.0%	98.7%	81.9%
4-Jun		6/4	COLUMBIA MO P&DF	82.0%	99.2%	100.0%		#VALUE!	100.0%	99.9%	90.8%
11-Jun	SAT	6/11	COLUMBIA MO P&DF	83.0%	100.0%	100.0%		#VALUE!	100.0%	100.0%	84.0%
18-Jun			COLUMBIA MO P&DF	77.3%	100.0%	100.0%		#VALUE!	100.0%	99.9%	97.0%
25-Jun			COLUMBIA MO P&DF	74.7%	99.4%	100.0%		#VALUE!		83.4%	49.6%
2-Jul 9-Jul			COLUMBIA MO P&DF COLUMBIA MO P&DF	75.9% 85.4%	98.7% 100.0%	100.0% 100.0%		#VALUE!		94.4% 92.5%	85.2% 85.7%
16-Jul			COLUMBIA MO P&DF	91.8%	98.4%	100.0%		#VALUE!		98.9%	91.7%
23-Jul			COLUMBIA MO P&DF	81.3%	98.9%	100.0%		#VALUE!	100.0%	100.0%	93.2%
30-Jul			COLUMBIA MO P&DF	81.1%	98.9%	100.0%		#VALUE!	100.0%	99.4%	84.1%
6-Aug			COLUMBIA MO P&DF	85.8%	100.0%	100.0%		#VALUE!	100.0%	99.6%	95.5%
13-Aug			COLUMBIA MO P&DF	86.5%	98.6%	100.0%		#VALUE!	100.0%	96.4%	66.9%
20-Aug			COLUMBIA MO P&DF	89.7%	100.0%	100.0%		#VALUE!	100.0%	99.9%	98.5%
27-Aug 3-Sep			COLUMBIA MO P&DF COLUMBIA MO P&DF	73.3% 76.6%	96.3% 100.0%	100.0% 100.0%		#VALUE!	100.0% 100.0%	99.3% 100.0%	92.4%
3-Sep 10-Sep			COLUMBIA MO P&DF	84.5%	99.8%	100.0%		#VALUE!		94.7%	91.0%
10-9eh	JAI	3/10	SOLUMBIA MOT RDI	UT.U 70	00.070	100.070		" VALUE!	100.078	JT.1 /0	01.070

rev 04/2/2008

Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Quincy IL P&DF Current 3D ZIP Code(s): 623, 634, 635 Miles to Gaining Facility: 122.5

Gaining Facility Name and Type: Columbia MO P&DF Current 3D ZIP Code(s): 650, 651, 652, 653



Package Page 9 AMP MAP

# **Service Standard Impacts**

Last Saved: February 1, 2012

Losing Facility: Quincy IL P&DF	
Losing Facility 3D ZIP Code(s): 623, 634, 635	
Gaining Facility 3D ZIP Code(s): 650, 651, 652, 653	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM					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 Sta	Service Standard Changes - Pairs															
	FCM					Р	RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET				·	•				•							

TBD.			

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 1, 2012 Stakeholder Notification Page 1

Losing Facility: Quincy IL P&DF

AMP Event: Start of Study

 Losing Facility:
 Quincy IL P&DF

AMP Event: Start of Study

rev 07/16/2008

#### Workhour Costs - Current

Last Saved: February 1, 2012

Losing Facility: Quincy IL P&DF

Date Range of Data

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$51.27	41	\$0.00
12	\$46.61	42	\$36.11
13	\$0.00	43	\$37.99
14	\$46.52	44	\$35.96
15	\$0.00	45	\$41.71
16	\$0.00	46	\$0.00
17	\$41.04	47	\$0.00
18	\$41.51	48	\$41.23

Gaining Facility: Columbia MO P&D	Gaining	Facility:	Columbia	MO	P&DF
-----------------------------------	---------	-----------	----------	----	------

	Gaining Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$45.94	41	\$0.00							
12	\$47.38	42	\$0.00							
13	\$45.37	43	\$0.00							
14	\$44.28	44	\$0.00							
15	\$0.00	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$39.93	47	\$0.00							
18	\$48.89	48	\$37.14							

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	400.000	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
003	100.0%					\$53,187
010	100.0%					\$92
013	100.0%					\$65,058
017	100.0%					\$136,551
020	100.0%					\$19,603
021	100.0%					\$4,832
022	100.0%					\$662
030	100.0%					\$98,739
035	100.0%					\$296,568
044	100.0%					\$101,202
060	100.0%					\$10,609
074	100.0%					\$224
110	100.0%					\$110,282
120	100.0%					\$18,654
122	80.0%					<b>\$131,807</b>
124	100.0%					\$108,555
126	100.0%					\$290,768
150	100.0%					\$1,392
180	100.0%					\$122,534
185	100.0%					\$143,909
208	100.0%					\$25,681
210	100.0%					\$62,370
212	80.0%					<b>\$1</b> 09,712
230	100.0%					\$8,733
231	100.0%					\$269,138
232	100.0%					\$6,647
233	100.0%					\$18,013
271	100.0%					\$4,316
281	100.0%					\$138,461
320	100.0%					\$14,432
321	100.0%					\$86,234
328	100.0%					\$26
441	100.0%					\$12,073
442	100.0%					\$3,155
444	100.0%					\$22,178
446	100.0%					\$11,695
549	100.0%					\$68,355
560	100.0%					\$2
563	100.0%					\$15,949
585	100.0%					\$9,365

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	003		Volume	NATERI Volume	WORKHOUIS	(IFII OF NATELI)	\$4,210
1	010						\$86,096
-	013						\$00,030
]	017		·			+	\$98,386
i	020						\$71,964
i	020						\$0
i	021						\$0
i	030						\$267,815
1	035						\$277,087
i	044						\$271,253
i	060						\$76,734
i	074						\$230,337
i	110						\$36,346
í	120						\$179
í	122						\$119,805
í	124						\$133,457
í	126						\$144,779
i	150						\$0
i	180						\$208,794
i	185						\$16,587
1	208						\$95,328
j	210						\$395,974
1	212						\$49,792
]	230						\$373,679
1	231						\$491,271
]	232						\$103,860
]	233						\$19,541
]	271						\$150,337
1	281						<b>\$7</b> 5,228
1	320						\$0
1	321						\$153,295
1	328						\$0
]	331						\$77,080
1	332						\$344
1	334						\$1,694
j	336						\$625,092
1	549						\$35,363
j	560						\$0
j	563						\$0
]	585						\$131,330

Package Page 12 AMP Workhour Costs - Current

(4)	(2)	(2)	(4)	<i>(E)</i>	(6)	(7)
(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
586	100.0%					\$258
587	100.0%					\$81,198
607	100.0%					\$3,573
630	100.0%					\$5,899
811	100.0%					\$32,359
812	100.0%					\$2,453
816	100.0%					\$256,407
891	100.0%					\$19
894	100.0%					\$28,445
896	100.0%					\$58,592
918	100.0%					\$420,928
919	100.0%					\$208,560
930	100.0%					\$25
079						\$64,807
151						\$12,429
160						\$44,586
168						\$0
171						\$7,825
234						\$10,046
240						<b>\$</b> 79
241						<b>\$1</b> 59,913
325						\$272,175
637						\$38
649						\$42,638
769						\$31,976
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	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current		Current	Current	Current	Current	Current
	Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	586						\$0
]	587						\$0
]	607						\$15,109
i	630						\$5,970
j	331dup						
í	332dup						
i	336dup						
j	891						\$85,305
i	894		i				\$529,080
]	896						\$31,091
i	918		i				\$767,350
]	919						\$593,678
]	930		·				\$555,676
ı	079						
							\$0
	151						\$0
	160						\$0
	168						\$0
	171						\$0
	234						\$0
	240						\$0
	241						\$0
	325						\$0
	637						\$0
	649						\$0
	769						\$0
	002		i				\$105,608
	009						\$0
	014						\$88,885
	015		i				\$87,595
	018						\$19,431
	040		ł				\$38,560
	066		ł				\$2,172
	067						\$1,531
	070						\$599
	111						\$78,286
	112						<b>\$</b> 455,933
	114						<b>\$156</b>
	117						\$288,779
	125						\$29,848
	127						<b>\$154</b>
	136						<b>\$</b> 55,173
	137						<b>\$2</b> 93,419
	138						\$230,916
	139						\$312,586
	169						\$12,476
	209						\$1,528
	229						\$40
	256						\$24,348
	266						\$345
	275						\$4
	285						\$20,903
	324						\$20,903 \$59,869
	326						\$241
	331dup						
	332dup						
	333						\$68
	334dup						
	335						<b>\$136</b>
	336dup						
	337						\$58

Package Page 13 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		C	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Current Productivity (TPH or NATPH)	Annual
Operation Numbers	Gaining	Volume	NATPH Volume	Workhours	(TDH or NATDH)	Workhour Costs
Humbers		Volume	TATE IT VOIDING	Workilouis	(IFII OF IGATIFII)	Working Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	, and the second					Workhour Costs
448						\$3,693
450						\$277
468						<b>\$</b> 0
481		i				\$26,162
554		i				\$17,262
565		ł				\$67,789
612		!				\$36,496
620						\$509
892						\$85
895						\$88,429
898						\$28,257
899						\$14,699
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Package Page 14 AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to Gaining	Alliluai FITE	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
i						
i						
 L						

(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
•						
			[	1	[	

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	146,307,418	419,927,593	84,041	4,997	\$3,700,479
	Impact to Lose	0	0	0-1,0-1	No Calc	\$0
T-1-1	Total Impact	146,307,418	419,927,593	84,041	4,997	\$3,700,479
Totals	Non-impacted	8,147,811	8,147,811	15,574	523	\$646,512
	All	154,455,229	428,075,404	99,615	4,297	\$4,346,991

(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
					,	
						****
	Impact to Gain	306,388,973	650,167,738	157,596	4,126	\$6,850,621
	Moved to Lose	206 209 072	650 167 739	0 157 506	No Calc 4,126	\$0 \$6,850,621
Totals	Total Impact Non-impacted	306,388,973 0	650,167,738 0	157,596 0	4,126 No Calc	\$6,850,621
	Gain Only	36,176,195	378,020,238	58,256		\$2,493,304
	All	342,565,168	1,028,187,976	215,852		\$9,343,925
	All	3-2,303,100	1,020,107,970	213,032	4,703	ψ5,545,925

Total FHP to be Transferred (Average Daily Volume): 471,959

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

Current FHP at Gaining Facility (Average Daily Volume): 1,105,049

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

Combined Current Workhour Annual Workhour Costs: \$13,690,916

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

	Impact to Gain	452,696,391	1,070,095,331	241,638	4,429	\$10,551,100
_	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	452,696,391	1,070,095,331	241,638	4,429	\$10,551,100
Totals	Non-impacted	8,147,811	8,147,811	15,574	523	\$646,512
	Gain Only	36,176,195	378,020,238	58,256	6,489	\$2,493,304
	All	497,020,397	1,456,263,380	315,468	4,616	\$13,690,916

rev 06/11/2008

Package Page 17

AMP Workhour Costs - Current

### Workhour Costs - Proposed

Last Saved: February 1, 2012

Losing Facility: Quincy IL P&DF Gaining Facility: Columbia MO P&DF

(4)	(2)	(2)	//\	(5)	(C)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
003				(11111111111111111111111111111111111111	\$0
010					\$0
013					\$0
017					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
044					\$0
060					\$0
074					\$0
110					\$0
120					\$0
122					\$26,361
124					\$0
124					\$0
150					\$0
180					\$0
185					\$0
208					\$0
210					\$0
212					\$21,942
230					\$0
231					\$0
232					\$0
232					\$0
271					\$0
281					\$0 \$0
320					\$0 \$0
321					\$0 \$0
328					\$0
441					\$0 \$0
441					\$0 \$0
442					\$0 \$0
444					\$0
549					\$0 \$0
560					\$0 \$0
563					\$0 \$0
585					\$0
586					\$0 \$0
587					\$0 \$0
607					\$0 \$0
630					\$0
811					\$0 \$0
812					\$0 \$0
816					\$0
891					\$0
894					\$0 \$0
034					\$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
003					\$55,951
010					\$86,185
013					\$59,562
017					\$231,225
020					\$91,034
021					\$4,701
022					\$644
030					\$331,413
035					\$421,340
044					\$336,534
060					\$74,510
074					\$223,427
110					\$89,988
120					\$18,325
122					\$222,384
124					\$239,061
126					\$427,641
150					\$1,010
180					\$268,395
185					\$86,586
208					\$120,311
210					\$437,849
212					\$105,949
230					\$382,174
231					\$639,020
232					\$111,689
233					\$40,758
271					\$141,253
281					\$209,728
320					\$8,554
321					\$199,804
328					\$25
331					\$105,258
332					\$9,395
334					\$57,472
336					\$787,383
549					\$93,324
560					\$2
563					\$13,523
585					\$139,271
586					\$219
587					\$68,851
607					\$18,139
630					\$10,972
331dup					\$0
332dup					\$0
336dup					\$0
891					\$119,848
894					\$439,469
					4.55,100

(1)	(2)	(3)	(4)	<i>(</i> 5)	<i>(C)</i>
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
896	Volume	NATITI VOIGINE	Workhours	(IFII OF NATETI)	\$0
918					\$0
919					\$0
930					\$0
079					\$0
151					\$0
160					\$44,586
168					\$0
171					\$0
234					\$10,046
240					\$0
241					\$0
325					\$272,175
637					\$0
649	-				\$0
769			-	No Cala	\$0
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
896					\$75,204
918					\$1,058,037
919					\$835,986
930					\$21
079					\$0
151					\$0
160					\$0
168					\$0
171					\$0
234					\$0
240					\$0
241					\$0
325					\$0
637					\$0
649					\$0
769					\$0
002					\$105,608
009					\$0
014					\$88,885
015					\$87,595
018					\$19,431
040					\$37,403
066					\$2,172
067					\$1,531
070					\$582
111					\$78,286
112					\$455,933
114					\$156
117					\$288,779
125					\$29,848
127					\$154
136					\$56,344
137					\$199,749
138					\$287,160
139					
					\$275,692
169					\$12,102
209					\$1,528
229					\$40
256					\$24,348
266					\$335
275					\$99
285					\$14,984
324					\$58,073
326					\$234
331dup					\$0
332dup					\$0
333					\$0
334dup					\$0
335					\$0
336dup					\$0
337					\$0
448					\$0
450					\$0
468					\$0
481					\$25,968

Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
554					\$17,262
565					\$67,789
612					\$36,496
620					\$509
892					\$0
895					\$87,871
898					\$22,300
-					
899					\$17,986
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

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

(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	
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			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Moved to Gain	^	2.040		No Calc 2	¢40 204
Impact to Lose	0	2,018 0	1,177 0	No Calc	\$48,304 \$0
Total Impact	0	2,018	1,177	No Caic	\$48,304
Non Impacted	8,147,811	2,018 8,147,811		1,155	
Non impacted	0,147,011	0,147,011	7,052	1,133	\$326,807
All	9 1/7 011	8 140 920	0 220	990	\$37E 444
All	8,147,811	8,149,829	8,228	990	\$375,111

(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	
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			0	No Calc	
Impact to Gain	452,696,391	1,070,093,313	219,523	4,875	\$9,499,402
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	452,696,391	1,070,093,313	219,523	4,875	\$9,499,402
Non Impacted	0	0	1,706	No Calc	\$0
Gain Only	36,176,195	378,020,238	56,275	6,717	\$2,403,230
All	488,872,586	1,448,113,551	277,504	5,218	\$11,902,632

Package Page 23 AMP Workhour Costs - Proposed

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

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

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

(14) New Flow Adjustments at Gaining Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost	
892	_				(\$85)	
Totals	0	0	(2)	No Calc	(\$85)	

<b>Combined Current Annual Workhour Cost:</b>	\$13,690,916	
/This accept as become # 1		$\overline{}$

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$12,277,658

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$114,043

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

Function 1 Workhour Savings : \$1,413,258

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

	Impact to Gain	452,696,391	1,070,095,331	220,700	4,849	\$9,547,706
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	452,696,391	1,070,095,331	220,700	4,849	\$9,547,706
ot	Non-impacted	8,147,811	8,147,811	8,758	930	\$326,807
L q	Gain Only	36,176,195	378,020,238	56,275	6,717	\$2,403,230
E S	Tot Before Adj	497,020,397	1,456,263,380	285,733	5,097	\$12,277,743
0	Lose Adj	0	0	0	No Calc	\$0
O	Gain Adj	0	0	-2	No Calc	-\$85
	All	497,020,397	1,456,263,380	285,731	5,097	\$12,277,658

	Comb Current	497,020,397	1,456,263,380	315,468	4,616	\$13,690,916
Cost	Proposed	497,020,397	1,456,263,380	285,731	5,097	\$12,277,658
Impact	Change	0	0	(29,736)		(\$1,413,258)
_	Change %	0.0%	0.0%	-9.4%		-10.3%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 1, 2012

Losing Facility: Quincy IL P&DF Gaining Facility: Columbia MO P&DF Date Range of Data: 07/01/10 to 06/30/11

# Current Other Craft Workhours

#### **Losing Facility** Current MODS Percent Moved to Reduction Current Annual Current Annual Due to EoS Operation Gaining (%) Number (%) 515 616 100.0% 100.0% \$0 \$1 691 745 747 100.0% \$12 387 100.0% 750 \$539 029 17.0% 100.0% 761 \$35 065 \$18,439 228 \$1,371 353 354 \$159 \$28,577 355 542 \$164 455 \$66,789 544 \$24,739 550 \$86 645 558 568 613 \$48,293 \$5 511 621 \$27,398 631 632 638 \$133 \$15 208 \$2,182 640 \$29,332 653 \$4 524 727 728 731 \$2,282,917 \$912,477 \$59 350 738 \$906 741 \$47 742 \$256 554 743 756 \$8,549 \$1,632 \$19,457 794

		(	Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	515				\$663
1	616				\$3 662
1	668 680				\$0 \$0
]	691				\$0
j	745				\$124,015
i	747				\$140,305
í	750				\$1 524 272
i	754				\$0
1	761				\$0
	065				\$0
	228				\$0
	353				\$0
	354				\$0
	355 542				\$0 \$0
	544				\$0
	550				\$103 724
	558				\$0
	568				\$0
	613				\$0
	621				\$0
	631				\$0
	632				\$0
	638				\$0
	640 653				\$0 \$0
	727				\$0
	728				\$0
	731				\$0
	738				\$0
	741				\$0
	742				\$0
	743 756				\$0 \$0
	794				\$0
	570				\$75,643
	579				\$75,556
	581				\$101,698
	624				\$2,249 \$89,750
	673				\$89,750
	748 753				\$266,520 \$169,475
	133				\$105,475

### Proposed Other Craft Workhours

Losing Facility					
osed /	Propo Workh	nual s	oposed An Workhour	Pro	roposed MODS peration lumber
					515
					616
\$					668
					680
					691
\$3					745
\$8					747
					750
\$12				_	754
				_	761
\$1				-	065
\$				- 8	228 353
				-	354
\$2 \$16				-	355
\$16 \$6				-	542
\$2					544
\$8					550
\$4					558
\$22					568
\$					613
\$22 \$					621
					631
\$1					632
\$					638
\$2					640
- 4					653
\$2,28 \$91	\$			_	727 728
\$91				_	
\$5				-	731
				-86	738 741
\$25				-	742
<u>Ψ2</u> .				-	743
\$					756
\$1					794
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	Gaining Facility							
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)						
515		\$744						
616		\$3 663						
668 680	-	\$0 \$0						
691		\$12 387						
745 747	-	\$162,535 \$468,592						
750	•	\$2 076 554						
754		\$27,140						
761 065		\$35 \$0						
228		\$0						
353		\$0						
354 355	-	\$0 \$0						
542	-	\$0						
544	į	\$0						
550 558		\$103 724 \$0						
568		\$0						
613		\$0						
621		\$0						
631 632	-	\$0 \$0						
638		\$0						
640		\$0						
653 727	-	\$0 \$0						
728		\$0						
731	!	\$0						
738 741		\$0 \$0						
742		\$0						
743		\$0						
756 794	-	\$0 \$0						
570		\$75,643						
579		\$75,643 \$75,556						
581 624	-	\$101,698 \$2,249						
673	-	\$89,750						
748		\$266,520						
753		\$169,475						
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AMP Other Curr vs Prop

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		educing	28,234	\$1,191,222
Totals		creasing	0	\$0
Totals	Ops-S	Staying	106,361	\$4,294,729 \$5,485,951
	All Ope	erations	134,594	\$5,485,951

	Ops-Reducing		0	\$0
Totale	Ops-Increasing		36 763	\$1 792 917
Totals	Ops-S	Staying	21,283	\$884,615
	All Ope	erations	58,046	\$884,615 \$2,677,532

Ops-Red	6,331	\$255,503
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	106,361 112,692	\$4,294,729 \$4,550,232
AllOps	112,692	\$4,550,232

Ops-Red	0	\$0
Ops-Inc	58 666	\$2 751 650
Ops-Red Ops-Inc Ops-Stay	21,283 79,949	\$884,615 \$3,636,265
AllOps	79,949	\$3,636,265

### **Current All Supervisory Workhours**

	Losing Facility			
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
700	100.0%			\$246,383
922	0.0%	100.0%		\$83,596
671				\$126 909
705				\$232,265
706				\$124,569
951				\$105 256
	i			

			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	700				\$278,071
1	922				\$0
	671				\$136 900
	705				\$0
	706				\$0
	951				\$117 221
	565				\$4,489
	630				\$428
	698				\$155,653
	699				\$102,110
	927				\$26,786
	928				\$114,381
	933				\$33,174
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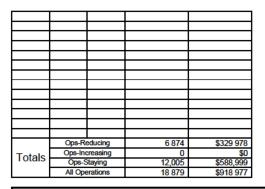
Proposed All S				
	Losing Fac	cility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
700		\$0		
922		\$0		
671		\$126 909		
705		\$232,265		
706		\$124,569		
951		\$105 256		
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Supervisory Workhours					
	Gaining Facility				
	Proposed				
	MODS	Proposed Annual	Proposed Annual		
	Operation	Workhours	Workhour Cost (\$)		
	Number				
	700		\$544,520		
	922 671		\$136 900		
	705		\$130 900		
	706		\$0		
	951	i	\$117 221		
	565		\$4,489		
	630		\$428		
	698		\$155,653		
	699		\$102,110		
	927		\$26,786		
	928		\$114,381		
	933		\$33,174		
	<b>—</b>				

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AMP Other Curr vs Prop

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	Ops-Reducing		0	\$0
Totals Ops-Increasin		reasing	5,192 12,839	\$278,071 \$691,142
Totals	Ops-Staying		12,839	\$691,142
	All Ope	rations	18 031	\$969 213
	·		•	

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Stay	12,005 12 005	\$588,999 \$588 999
AllOps	12 005	\$588 999

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	10,167 12,839	\$544,520 \$691,142
Ops-Stay	12,839	\$691,142
AllOps	23 006	\$1 235 662

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

### **Losing Facility**

(Salinilato	Facilit	w
Gaining	1 GOIIII	J

•	•
ng Facility	Gaining Facility

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

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$6 436
783	25.0%	25.0%		<b>\$2,559</b>
782				\$2,628
784				\$3 058
785				\$190
	Ops-Re	educing	232	\$8 995
Totals		creasing	0	\$0
Totals	Ops-S	Staying	165	\$5,877
	All Ope	erations	397	\$14 872

	Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$27 318
1	783				\$15,327
	782				\$0
	784				\$0
	785				\$856
			educing	0	\$0
	Totals		reasing	1,119	\$42,645
	Totals		Staying	24	\$856
		All Ope	erations	1 143	\$43 501

Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$
Number		
781		\$0
783		\$1,279
782		\$2,628
784		\$3 058
785		\$190
Ops-Red	37	\$1 279
Ops-Inc	0	\$0
Ops-Stay	165	\$5,877
AllOps	202	\$7 156

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Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$33 235
783		<b>\$16,052</b>
782		\$0
784		\$0
785		\$856
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One Ded		60
Ops-Red	0	\$0
Ops-Inc	1,296	\$49,287
Ops-Stay		\$856
AllOps	1 320	<b>\$</b> 50 142

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 33 34 \$35 0 \$0 \$0 93 0 \$0 Totals \$35 Trans-PVS Ops 617, 679, 764 (31) \$0 \$0

Ops 765, 766 (34)

Gaining Facility				
	Tr	anspor	tation - PVS	
LDC Current Annual Workhour Cost (\$)				
		31	0	\$0
		32	0	\$0
		33	0	\$0
		34	0	\$0
		93	0	\$0
		Totals	0	\$0
Subset for				
Trans-PVS	Ops 617,	879, 764 (31)	0	\$0
Tab	Ops	765, 766 (34)	0	\$0
		•		

	Losing Facility			
	Transportation - PVS			
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	31	0	\$0	
	32	0	\$0	
	33	0	\$0	
	34	0	\$0	
	93	0	\$0	
	Totals	0	\$0	
	879, 764 (31)	0	\$0	
Ops	765, 766 (34)	0	\$0	

Gaining Facility				
	Transportation - PVS			
LDC Proposed Annual Workhour Cost (\$)				
31	0	\$0		
32	1	\$35		
33	0	\$0		
34	0	\$0		
93	0	\$0		
Totals	1	\$35		

Ops 617, 679, 764 (31) Ops 765, 766 (34)

Package Page 29 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$539 029	
	37		\$154,461	
	38		\$410,571	
	39		\$68 884	
	93		\$2,559	
	Totals	27,810	\$1,175,503	

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$1 524 272	
	37		\$169,475	
	38		\$406,825	
	39		\$129 926	
	93		\$15,327	
	Totals	48,336	\$2,245,825	

Maintenance				
LDC Proposed Annual Workhour Cost (\$)				
36		\$0		
37		\$128,142		
38		\$84,324		
39		\$37 182		
93		\$1,279		
Totals	6,213	\$250,927		

	Maintenan	ce
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$2 076 554
37		\$196,615
38		\$735,112
39		\$168 447
93		\$16,052
Totals	69,914	\$3,192,779

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$83,596
	10		\$246,383
	20		\$232,265
	30		\$0
	35		\$105,256
	40		\$124,569
	50		\$0
	60		\$0
	70		\$0
	80		\$126,909
	81		\$0
	88		\$0
	Totals	18,879	\$918,977

Supervisor Summary						
LDC Current Annual Workhour Cost (\$)						
	01		\$0			
	10		\$681,918			
	20		\$0			
	30		\$0			
	35		\$150,395			
	40		\$0			
	50		\$0			
	60		\$0			
	70		\$0			
	80		\$136,900			
	81		\$0			
	88		\$0			
	Totals	18,031	\$969,213			

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$0		
20		\$232,265		
30		\$0		
35		\$105,256		
40		\$124,569		
50		\$0		
60		\$0		
70		\$0		
80		\$126,909		
81		\$0		
88		\$0		
Totals	12,005	\$588,999		

**Losing Facil** 

After

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$948,367	
20		\$0	
30		\$0	
35		\$150,395	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$136,900	
81		\$0	
88		\$0	
Totals	23,006	\$1,235,662	

### Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	116,955	\$4,760,041	
Transportation Ops (note 2)	0 5		
Maintenance Ops (note 3)	76,145	\$3,421,329	
Supervisory Ops	36,910 \$1,888,1		
Supv/Craft Joint Ops (note 4)	1,080	\$40,487	
Total	1 231,090 \$10,110,047		

Special Adjustments - Combined -			
Annual Workhours	Annual Dollars		
0	\$0		
0	\$0		
7,543	\$381,732		
0	\$0		
0	\$0		
7,543	\$381,732		

Proposed + Special Adjustments - Combined -		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
116,955	\$4,760,122	0	0.0%	\$81	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
83,670	\$3,825,438	7,524	9.9%	\$404,109	11.8%
35,011	\$1,824,661	(1,899)	-5.1%	(\$63,529)	-3.4%
1,080	\$39,968	0	0.0%	(\$519)	-1.3%
236,716	\$10,450,189	5,626	2.4%	\$340,142	3.4%

Proposed MODS	Proposed Annual	Proposed Annua
Operation Number	Workhours	Workhour Cost (\$)
Total Adj	0	\$(

Special Adjustments at Gaining				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
750		\$381 732		
Total Adj	7,543	\$381,732		

LDC 36

		Sui	nmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
	153,870	\$6,419,800	Before	77,220	\$3,690,246
r	124 898	\$5 146 388	After	104 275	\$4 922 069
ij	0	\$0	Adj	7,543	\$381,732
	124,898	\$5,146,388	AfterTot	111,818	\$5,303,801
	(28,972)	(\$1,273,413)	Change	34,598	\$1,613,555
	-18.8%	-19 8%	% Diff	44 8%	43.7%

Combined Summary								
Before	231,090	\$10,110,047						
After	229,173	\$10,068,457						
Adj	7 543	\$381 732						
AfterTot	236 716	\$10 450 189						
Change	5,626	\$340,142						
% Diff	2.4%	3.4%						

#### 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

LDC

Package Page 30 AMP Other Curr vs Prop

# Staffing - Management Last Saved: February 1, 2012

Losing Facility: Q	uincy IL P&DF		
Data Extraction Date:	09/22/11	Finance Number:	166486

	Management Positions									
	(1)	(2)	(3)	(4)	(5)	(6)				
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference				
1	POSTMASTER (F)	EAS-24	1	1	1	0				
2	MGR MAINTENANCE	EAS-18	1	1	0	-1				
3	SUPV CUSTOMER SERVICES	EAS-17	3	3	4	1				
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	2	0	-2				
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
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72						
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74						
75						
76						
77						
78						
79						
		Totals	8	7	5	(2)
Re	etirement Eligibles:	0		Р	osition Loss:	2

Package Page 32

Gaining Facility: C	Columbia MO P&DF		
Data Extraction Date:	09/22/11	Finance Number:	281685

	Management Positions									
	(12)	(13)	(14)	(15)	(16)	(17)				
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference				
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	1	0				
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1				
3	MGR MAINTENANCE	EAS-18	1	1	1	0				
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1				
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	2	6	4				
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	0	2	2				
7	SECRETARY (FLD)	EAS-12	1	1	1	0				
8										
9										
10										
11										
12										
13										
14										
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31										
32										
33										
34										

L	Retirement Eligibles:	2			osition Loss:	
		Total	13	6	14	8
79						
78						
77						
76						
75						
74						
73						
72						
71						
70						
69						
68						
66 67						
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49						
48						

# **Staffing - Craft**

Last Saved: February 1, 2012

Last Saved: February 1, 2012  Losing Facility: Quincy IL P&DF Finance Number: 166486									
Losing Facility:	Quincy IL Pal	JF	Finance Number			166486			
Data E	xtraction Date:	09/1	9/11						
	(1)	(2)	(3)	(4)	(5)	(6)			
Craft Positions	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference			
Function 1 - Clerk	0	0	49	49	0	(49			
Function 4 - Clerk	1	0	11	12	19	7			
Function 1 - Mail Handler	0	0	1	1	0	(*			
Function 4 - Mail Handler	0	0	0						
Function 1 & 4 Sub-Total	1	0	61	62	19	(4:			
Function 3A - Vehicle Service	0	0	0						
Function 3B - Maintenance	0	0	14	14	4	(1)			
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1				
Other Functions	0	4	49	53	53	(			
Total	1	4	125	130	77	(53			
Gaining Facility:	Columbia MO	P&DF		Fin	ance Number:	281685			
Data E	xtraction Date:	09/1	9/11						
Craft Positions	(7)	(8)	(9)	(10)	(11)				
Oran i Osmons	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total	Total	(12) Difference			
	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls 89		Total Proposed	Difference			
Function 1 - Clerk	On-Rolls	On-Rolls	On-Rolls	Total On-Rolls	Total Proposed 118	Difference 2			
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	On-Rolls 8	On-Rolls 0	On-Rolls 89	Total On-Rolls 97	Total Proposed	Difference			
Function 1 - Clerk Function 1 - Mail Handler	On-Rolls 8 0	On-Rolls 0 2	On-Rolls 89 18	Total On-Rolls 97 20	Total Proposed 118 33	Difference			
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	On-Rolls  8  0  8	On-Rolls  0 2 2	On-Rolls 89 18 107	Total On-Rolls 97 20	Total Proposed 118 33	Difference 2			
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	On-Rolls	On-Rolls  0 2 2 0	On-Rolls  89 18 107 0	Total On-Rolls 97 20 117	Total Proposed 118 33 151	Difference 2 1			
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	On-Rolls	On-Rolls  0 2 2 0 0 0	On-Rolls  89 18 107 0 26	Total On-Rolls 97 20 117	Total Proposed 118 33 151	` '			
Function 1 - Clerk  Function 1 - Mail Handler  Function 1 Sub-Total  Function 3A - Vehicle Service  Function 3B - Maintenance  Functions 67-69 - Lmtd/Rehab/WC  Other Functions	On-Rolls	On-Rolls  0 2 2 0 0 0 0 0 0	On-Rolls  89 18 107 0 26 0	Total On-Rolls  97 20 117 26	Total Proposed  118  33  151	Difference 2 1 3			
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	On-Rolls      8     0     8     0     0     0	On-Rolls  0 2 2 2 0 0 0 0 0	On-Rolls  89  18  107  0  26  0  2	Total On-Rolls 97 20 117	Total Proposed 118 33 151 43	Difference 2: 1: 3:			
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles: Total Craft	On-Rolls	On-Rolls  0 2 2 2 0 0 0 2 2 2 2 2 2 2 2 2 2 2 2	On-Rolls	Total On-Rolls 97 20 117 26 2 145	Total Proposed  118  33  151  43  2  196	Difference 2 1 3 1			
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles: Total Craft	On-Rolls  8  0  8  0  0  0  8  41	On-Rolls  0 2 2 2 0 0 0 2 2 2 2 2 2 2 2 2 2 2 2	On-Rolls	Total On-Rolls 97 20 117 26 2 145	Total Proposed  118  33  151  43  2  196	Difference 2 1 3 1			
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles: Total Craft	On-Rolls  8 0 8 0 0 8 0 0 8 41  Position Loss:	On-Rolls  0 2 2 0 0 0 2 2 2 0 2 anue to have doc	On-Rolls  89 18 107 0 26 0 2 135  (This number carr	Total On-Rolls  97 20 117 26 2 145  ied forward to the uding separating	Total Proposed  118 33 151 43 2 196  Executive Summa	Difference  2 1 3 1 5 ary)			

Package Page 35

AMP Staffing - Craft

### **Maintenance**

Last Saved: February 1, 2012

Losing Facility: Quincy IL P&DF Gaining Facility: Columbia MO P&DF

Date Range of Data: Jul-01-2010: Jun-30-2011

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	539,029 \$	0 \$	(539,029)	LDC 36	Mail Processing Equipment	1,524,272	2,076,554 \$	552,282
LDC 37	Building Equipment \$	154,461 \$	128,142 \$	(26,319)	LDC 37	Building Equipment \$	169,475	196,615 \$	27,140
LDC 38	Building Services (Custodial Cleaning)	410,571 \$	84,324 \$	(326,247)	LDC 38	Building Services (Custodial Cleaning)	406,825	735,112 \$	328,287
LDC 39	Maintenance \$ Operations Support	68,884 \$	37,182 \$	(31,702)	LDC 39	Maintenance \$ Operations Support	129,926	168,447 \$	38,521
LDC 93	Maintenance Training	2,559 \$	1,279 \$	(1,279)	LDC 93	Maintenance \$	15,327	16,052 \$	724
	Workhour Cost Subtotal \$	1,175,503 \$	250,927 \$	(924,577)		Workhour Cost Subtotal \$	2,245,825	3,192,779 \$	946,954
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	303,788 \$	125,000 \$	(178,788)	Total	Maintenance Parts, Supplies & Facility Utilities	542,077	720,865 \$	178,788
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	9	381,732	
	Grand Total \$	1,479,291 \$	375,927 \$	(1,103,365)		Grand Total \$	2,787,902	4,295,376 \$	1,507,474

Annual Maintenance Savings: (\$404,109) (This number carried forward to the Executive Summary)

(7) Notes: How will we staff the maintenance for the remaining customer service side at Quincy after the closure

rev 04/13/2009

Package Page 36 AMP Maintenance

### **Transportation - PVS**

Last Saved: February 1, 2012

Gaining Facility: Columbia MO P&DF

(4)

Current

(5)

Proposed

(6)

Difference

\$0

rev 04/13/2009

Finance Number: 281685

**PVS Owned Equipment** Seven Ton Trucks Eleven Ton Trucks Single Axle Tractors Tandem Axle Tractors

PVS Transportation Total Number of Schedules

Spotters

Losing Facility:	Quincy IL P&DF	•	
Finance Number:	166486		_
Date Range of Data:	07/01/10	to	06/30/11

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

Total Number of Schedules			U	Total Number of Schedules			,
Total Annual Mileage			0	Total Annual Mileage	18,611	18,611	(
Total Mileage Costs			\$0	Total Mileage Costs	\$949,161	\$949,161	\$(
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased	2	2	(
Total Lease Costs			\$0	Total Lease Costs	\$10,800	\$10,800	\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	<b>\$</b> 0	\$0	\$0	LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	<b>\$</b> 0	<b>\$</b> 0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	<b>\$</b> 0	\$0	<b>\$</b> 0	Total Workhour Costs	<b>\$</b> 0	\$0	\$0
PVS Transportation Savi	nas (Losina	Facility):	\$0	PVS Transportation S	avings (Gaini	ing Facility).	\$0
1 vo Transportation davi				•			·
	lotal	PVS Transpor	tation Savii	<pre>\$0 &lt;&lt;== (This number is summed with T Executive Summary as Transportation</pre>		HCR' and carried fo	rward to the
(7) Notes: Qui	incy does not	have PVS own	ed equipme				
			_				

Package Page 37 AMP Transportation - PVS

# **Transportation - HCR**

Last Saved: February 1, 2012

Losing Facility: Quincy IL P&DF	Gaining Facility: Columbia MO P&DF				
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:			

Date of HCR Data File:

CT for Outbound Dock:

	2	2	4 1	5		7		•	40	44	40	42	44
1	2 Current	3 Current	4 Current	-	6 Brancood	Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13	14
Davita	Annual			Proposed Annual	Proposed Annual	•	Davita	Annual	Annual			Proposed	Proposed
Route Numbers		Annual Cost	Cost per Mile	Annuai Mileage	Cost	Cost per Mile	Route Numbers		Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile
	Mileage 236,096	\$504,874	\$2.14	Mileage	Cost	wille		Mileage	\$981,019	\$1.62	willeage	Cost	IVIIIE
526L0 602M8	236,096	\$379,330	\$2.14				500CK	603,808	\$981,019	\$1.62			
62311	56,043	\$70,608	\$1.01				63012	87,628	\$81,704	\$0.93			
62333	42,444	\$70,606	\$1.78				630L3	300,407	\$454,397	\$1.51			
62336	95,286	\$165,446	\$1.76				640AE	1,421,357	\$2,450,605	\$1.72			
62338	44,052	\$52,406	\$1.19				640L4	499,628	\$933,344	\$1.87			
62339	45,557	\$86,660	\$1.90				65032	53,737	\$84,193	\$1.57			
62340	57,356	\$117,906	\$2.06				65036	52,849	\$94,286	\$1.78			
62341	151,759	\$221,176	\$1.46				65039	28,786	\$54,041	\$1.88			
623L0	35,221	\$98,531	\$2.80				65041	163,318	\$254,352	\$1.56			
623L3	29,176	\$47,586	\$1.63				65043	62,028	\$86,198	\$1.39			
623L4	81,822	\$153,107	\$1.87				650L8	698,007	\$1,283,699	\$1.84			
623U0	456,278	\$737,663	\$1.62				65212	191,919	\$250,413	\$1.30			
625L9	71,012	\$96,783	\$1.36				65231	61,998	\$89,162	\$1.44			
63532	46,577	\$63,541	\$1.36				65232	38,752	\$72,192	\$1.86			
63534	28,652	\$47,237	\$1.65				65233	103,397	\$154,569	\$1.49			
63536	78,573	\$124,656	\$1.59				65236	78,667	\$104,233	\$1.32			
63561	35,487	\$60,989	\$1.72				65239	122,880	\$386,671	\$3.15			
635A0	69,029	\$112,773	\$1.63				652L0	59,446	\$118,657	\$2.00			
635L0	31,107	\$43,353	\$1.39				652L7	189,811	\$340,768	\$1.80			
64013	130,506	\$111,258	\$0.85				653A1	58,688	\$143,181	\$2.44			
							66322	447,561	\$817,365	\$1.83			
							650NEW1	0	\$0	\$0.00			
							650NEW2	0	\$0	\$0.00			
							650NEW	0	\$0	\$0.00			
							650NEW3	0	\$0	\$0.00			
							630NEW	0	\$0	\$0.00			
							623NEW	0	\$0	\$0.00			
1	l [												

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

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	20,207	0	0	0	20,207

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	45,589	0	0	0	45,589

HCR Annual Savings (Losing Facility): \$1,325,017

HCR Annual Savings (Gaining Facility): (\$1,096,622)

Total HCR Transportation Savings: \$228,395

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

rev 11/05/2008

# **Distribution Changes** Last Saved: February 1, 2012

Losing Facility: (	Quincy IL P&DF
Type of Distribution to Consolidate (	Oria & Dest

	the left of the list.		cted by pi		proposed D	MM label ch	ange belo	w.							
1)					(2) DMM Label	_	5 - 3-Digit	ZIP Code	Prefix G	roups - S	CF Sorta	ition			
	DMM L001		DMM L011		From:										
Х	DMM L002	X	DMM L201		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
	DMM L003	X	DMM L601												
	DMM L004		DMM L602												
×	DMM L005		DMM L603		To:					l					
	DMM L006		DMM L604		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
	DMM L007	<u> </u>	DMM L605												
<b>—</b>	DMM L008	x	DMM L606		*Action Codes:	A=add D=delete	CF-change fr	rom CT=cha	inge to						
X	DMM L009		DMM L607		Important Not	te: Section 2 & 3	3 illustrate p	ossible char	nges to DM	M labeling li	sts. Section	n 2 relates to	o consolidat	ion of Desti	nation
	DMM L010	X	DMM L801			ection 3 pertains after AMP appr		ng Operation	ns. The Are	ea Distributio	n Network	group will s	ubmit appro	priate reque	ests for
DMM Lal	beling List L201 - P	Periodical	s Origin S	Split	•							I			
Action Code*	Column A - Entry ZIP C	Codes	Column B -	3-Digit ZIP Code	Destinations							Column C	- Label to		
			İ												
												Column C	- Label to		
Action															
Code*	Column A - Entry ZIP C	Codes	Column B -	Column B - 3-Digit ZIP Code Destinations  Column C - Label to											
Action															
Code*	Column A - Entry ZIP C	Codes	Column B -	3-Digit ZIP Code	Destinations							Column C	- Label to		
Action															
Code*	Column A - Entry ZIP C	Codes	Column B -	3-Digit ZIP Code	Destinations							Column C	- Label to		
			L												
*Action Cod	es: A=add D=delete CF-	change from	CT=change	to											
	ipments for Destin		ry Discou		•	mmary Repo	ort No-S	Show	Late	Arrival	Or	oen	Clo	sed	Unschd
Month	Losing/Gaini	ng	Code	Facilit	y Name	Schd Appts	Count	%	Count	%	Count	% %	Count	%	Count
Jul '11	Losing Faci	lity	623	Qu	incy	190	24	13%	57	30%	0	0%	166	87%	0
Aug '11			623		incy	190	17	9%	54	28%	0	0%	173	91%	0
Jul '11	Gaining Fac		650		lissouri	400	123	31%	51	13%	0	0%	277	69%	0
Aug '11	Gaining Fac	ility	650	Mid M	lissouri	410	123	30%	63	15%	0	0%	287	70%	0
Notes															-
															-

Package Page 41 AMP Distr bution Changes

rev 5/14/2009

# **MPE Inventory**

Last Saved: February 1, 2012

Losing Facility: Quincy IL P&DF	Gaining Facility: Columbia MO P&DF	
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Data Extraction Date: 09/19/11

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	2	2	0	0	
AFCS200		0	0	0	
AFSM - ALL	1	2	1	1	\$62,657
APPS		0	0	0	
CIOSS		0	0	0	
CSBCS		0	0	0	
DBCS	7	8	1	(2)	
DBCS-OSS		0	0	0	\$8,060
DIOSS	1	3	2	1	\$8,060
FSS		0	0	0	
SPBS	1	1	0	0	
UFSM		0	0	(1)	
FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	0	
HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	0	
LIPS		0	0	0	
MPBCS-OSS		0	0	0	
TABBER		0	0	0	
PIV		0	0	0	
LCREM		0	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$78,777	(This number is carried forward to Space Evaluation and Other Costs)						
(9) Notes: The RPG Model requires the following Mail Processing equipment for Mid MO:		- Cure. Code,						
(8) DBCS, (3) DIOSS, (2) AFSM 100, (2) AFCS. Quincy has (1) DIOSS and a (3) DBCS Machi	ne that can be relocated to Mid	MO.						
(1) UFSM 1000 will be disposed per Postal regulations. (2) DBCS machines will be relocated at the cost of the gaining facility once determined.								

rev 03/04/2008

Package Page 42 AMP MPE Inventory

### **Customer Service Issues**

Last Saved: February 1, 2012

Losing Facility: Quincy IL P&	DF							
5-Digit ZIP Code: 62305		_			_			
Data Extraction Date: 09/27/11		=' =						
	3-Digit ZIP Co	de: 623	3-Digit ZIP Cod	e: 634	3-Digit ZIP Co	de: 635	3-Digit ZIP Cod	e:
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	8	149	8	80	9	87		
Number picked up between 1-5 p.m.	165	32	86	20	76	0		
Number picked up after 5 p.m.	8	0	6	0	2	0		
Total Number of Collection Points	181	181	100	100	87	87	0	0
2. How many collection boxes are designated	ted for "local d	elivery"?	[	0	]			
3. How many "local delivery" boxes will be	recult of AMD	a [	0	1				
3. How many local delivery boxes will be	removed as a	result of AWIP	r [	U	J			
4. Delivery Performance Report								
	Quarter/FY	Percent	1					
% Carriers returning before 5 p.m.	YTD	98.3%						
			]					
5. Retail Unit Inside Losing Facility (Windo	w Service Time	es)		6	Business (Bul	k) Mail Accen	tance Hours	
		•		0.		,	tarioc riours	
Current	Prop	osed		0.		rent	Prop	osed
Start End	Prop Start	•	]		Cur	rent End	Proposition Start	End
Start End Monday n/a		osed	]	Monday	Start 9:00 - 12:00	rent End 1:00 - 4:30	Start 9:00 - 12:00	End 1:00 - 4:30
Start         End           Monday         n/a           Tuesday         n/a		osed		Monday Tuesday	Start 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30
Start         End           Monday         n/a           Tuesday         n/a           Wednesday         n/a		osed		Monday Tuesday Wednesday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start         End           Monday         n/a           Tuesday         n/a           Wednesday         n/a           Thursday         n/a		osed		Monday Tuesday Wednesday Thursday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start         End           Monday         n/a           Tuesday         n/a           Wednesday         n/a           Thursday         n/a           Friday         n/a		osed		Monday Tuesday Wednesday Thursday Friday	Start  9:00 - 12:00  9:00 - 12:00  9:00 - 12:00  9:00 - 12:00  9:00 - 12:00  9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start         End           Monday         n/a           Tuesday         n/a           Wednesday         n/a           Thursday         n/a		osed		Monday Tuesday Wednesday Thursday	Start  9:00 - 12:00  9:00 - 12:00  9:00 - 12:00  9:00 - 12:00  9:00 - 12:00  9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start         End           Monday         n/a           Tuesday         n/a           Wednesday         n/a           Thursday         n/a           Friday         n/a	Start	End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start End  Monday n/a Tuesday n/a Wednesday n/a Thursday n/a Friday n/a Saturday n/a  7. Can customers obtain a local postmark	Start	End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start End  Monday n/a Tuesday n/a Wednesday n/a Thursday n/a Friday n/a Saturday n/a	Start	End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start End  Monday n/a Tuesday n/a Wednesday n/a Thursday n/a Friday n/a Saturday n/a  7. Can customers obtain a local postmark	Start	End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start End  Monday n/a Tuesday n/a Wednesday n/a Thursday n/a Friday n/a Saturday n/a  7. Can customers obtain a local postmark  8. Notes:	Start Start	End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start End  Monday n/a Tuesday n/a Wednesday n/a Thursday n/a Friday n/a Saturday n/a  7. Can customers obtain a local postmark	Start Start	End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start End  Monday n/a Tuesday n/a Wednesday n/a Thursday n/a Friday n/a Saturday n/a  7. Can customers obtain a local postmark  8. Notes:	Start  in accordance	End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start End Monday n/a Tuesday n/a Wednesday n/a Thursday n/a Friday n/a Saturday n/a  7. Can customers obtain a local postmark 8. Notes:  Gaining Facility: Columbia MC	Start  in accordance  ) P&DF  cion mail?	End End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30
Start End Monday n/a Tuesday n/a Wednesday n/a Thursday n/a Friday n/a Saturday n/a  7. Can customers obtain a local postmark 8. Notes:  Gaining Facility: Columbia MC	Start  in accordance  D P&DF  cion mail?  Line 1	End End		Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30	Start 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00 9:00 - 12:00	End 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30 1:00 - 4:30

Package Page 43 AMP Customer Service Issues

### **Space Evaluation and Other Costs**

Last Saved: February 1, 2012

Losing Facility: Quincy IL P&DF **Space Evaluation** 1. Affected Facility Facility Name: Quincy P&DF Street Address: 4330 Postal Drive City, State ZIP: Quincy IL 62305 2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: n/a Enter lease expiration date: n/a Enter lease options/terms: n/a 3. Current Square Footage Enter the total interior square footage of the facility: 63,458 Enter gained square footage expected with the AMP: 63,458 4. Planned use for acquired space from approved AMP Facility will be given to the FSO to dispose of through the node study process. 5. Facility Costs Enter any projected one-time facility costs: \$249,740 (This number shown below under One-Time Costs section. 6. Savings Information Space Savings (\$): \$0 (This number carried forward to the Executive Summary) Notes Upgrade power to the building \$23,504, Internal equipment moves \$56,636, Modify IDR conveyor, remove wall, modify LOG \$169,600 **One-Time Costs** Employee Relocation Costs: Mail Processing Equipment Relocation Costs: \$78,777 (from MPE Inventory) Facility Costs: \$249,740 (from above) **Total One-Time Costs:** \$328,517 (This number carried forward to Executive Summary) Remote Encoding Center Cost per 1000 Losing Facility: Quincy IL P&DF Gaining Facility: Columbia MO P&DF