

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

1. Losing Facility Information

Type of Distribution to Consolidate:	Orig & Dest	MODS/BPI Office
Facility Name & Type:	Cape Girardeau MO P&DF	
Street Address:	475 Kell Farm Dr	
City:	Cape Girardeau	
State:	MO	
5D Facility ZIP Code:	63701	
District:	Mid-America	
Area:	Western	
Finance Number:	281284	
Current 3D ZIP Code(s):	636-639	
Miles to Gaining Facility:	126	
EXFC office:	Yes	
Plant Manager:	Robert Deen	
Senior Plant Manager:	Russell Floyd	
District Manager:	Gail M. Hendrix	
Facility Type after AMP:	DDC	

2. Gaining Facility Information

Facility Name & Type:	Saint Louis MO P&DC	
Street Address:	1720 Market St Rm 3025	
City:	St Louis	
State:	MO	
5D Facility ZIP Code:	63155	
District:	Gateway	
Area:	Great Lakes	
Finance Number:	287142	
Current 3D ZIP Code(s):	620, 622, 630, 631, 633	
EXFC office:	Yes	
Plant Manager:	Susan Aronson	
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**

June 16, 2011

Date & Time this workbook was last saved:

2/17/2012 13:37

4. Other Information

Area Vice President:	Sylvester Black / Jo Ann Feindt
Vice President, Network Operations:	David E. Williams
Area AMP Coordinator:	Steve Murray / Nancy Schoenbeck
HQ AMP Coordinator:	Cindy Venable

rev 10/10/2011

Approval Signatures

Leasing Facility Name and Type: CAPE GIRARDEAU P+DF

Plant Address: _____
City: _____
State: _____
Zip: _____

Plant No.: _____
Plant Name: _____
Plant Capacity: _____
Plant Status: _____

Operating Facility Name and Type: ST LOUIS P+DC

Plant Address: _____
City: _____
State: _____
Zip: _____

Plant No.: _____
Plant Name: _____
Plant Capacity: _____
Plant Status: _____

Approval of Leasing Agreement: This document is the property of the Company and is not to be distributed outside the Company. It is the responsibility of the signatory to ensure that the information provided is accurate and complete. The signatory is authorized to execute this document on behalf of the Company.

Signature:
Plant Manager: Robert Deen 12/5/2011

Signature:
Senior Plant Manager: [Signature] 12/5/2011

Signature:
Plant Manager: Gary M. Windsor 12/5/2011

Signature:
Plant Manager: [Signature] 12-5-11

Signature:
Senior Plant Manager: [Signature] 12-5-11

Signature:
Plant Manager: [Signature] 12/1/11

Signature:
Plant Manager: [Signature] 2/15/11

Signature:
Plant Manager: _____

Signature:
Plant Manager: _____

Signature:
Plant Manager: [Signature] 2/18/12

Signature:
Plant Manager: _____

Signature:
Plant Manager: _____

Signature:
Plant Manager: _____

Executive Summary

Last Saved: January 13, 2012

Losing Facility Name and Type: Cape Girardeau MO P&DF

Street Address: 475 Kell Farm Dr

City, State: Cape Girardeau , MO

Current 3D ZIP Code(s): 636-639

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 126

Gaining Facility Name and Type: Saint Louis MO P&DC

Current 3D ZIP Code(s): 620, 622, 630, 631, 633

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$3,229,458	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$94,748	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$288,485	from Other Curr vs Prop
Transportation Savings =	(\$851,808)	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,869,674	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$4,630,558	
Total One-Time Costs =	\$120,717	from Space Evaluation and Other Costs
Total First Year Savings =	\$4,509,841	

Staffing Positions

Craft Position Loss =	77	from Staffing - Craft
PCES/EAS Position Loss =	(3)	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	650,467	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	7,218,398	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	92,000	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	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: February 17, 2012

Losing Facility Name and Type: Cape Girardeau MO P&DF

Current 3D ZIP Code(s): 636-639

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Saint Louis MO P&DC

Current 3D ZIP Code(s): 620, 622, 630, 631, 633

Background

The Cape Girardeau Processing and Distribution Facility (P&DF) located in Cape Girardeau, MO is an owned facility that processes originating and destinating volumes for the 636-639 service areas.

The proposed AMP will transfer originating and destinating processing from Cape Girardeau P&DF to the St. Louis, MO Processing and Distribution Center (P&DC) which is approximately 126 miles from Cape Girardeau. Cape Girardeau's destinating Priority, Parcels, and Package Services will continue to be processed at the St. Louis Network Distribution Center (NDC).

Financial Summary

Financial savings proposed for the consolidation of originating and destinating mail processing operations at the Cape Girardeau, MO P&DF to the St. Louis, MO P&DC are:

Total First Year Savings: \$4,509,841

Total Annual Savings: \$4,630,558

Customer Service Considerations

There are currently no Postal retail operations at the current Cape Girardeau P&DF. Acceptance times at the Cape Girardeau BMEU unit will remain the same with acceptance times between 10:00am and 5:00pm (M-F). The unit will remain closed on Saturdays and Sundays.

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.

The collection box times will not be impacted with this consolidation.

Saturday AMP

Cape Girardeau originating collection mail is currently cancelled at the St. Louis P&DC on Saturday. This has been a successful practice. With the approval of this AMP originating mail will be processed six days a week.

rev 06/10/2009

Summary Narrative *(continued)*

Transportation Changes

The Cape Girardeau P&DF currently utilizes (22) Highway Contract Routes (HCR) to support mail processing. Under this proposal the following changes will occur:

Route 630M2A will add (7) trips to the current route. These trips will bring collection mail from Cape Girardeau to St. Louis and will also take all available mail processed from St. Louis back to Cape Girardeau.

Route 637L0A will be eliminated: This route transports mail between the Cape Girardeau P&DF and the Springfield, MO P&DF. This will no longer be needed since all mail for Cape Girardeau will be worked in St. Louis. Any mail for Springfield, MO will be transported from St. Louis.

This AMP will require an \$851,808 cost increase in transportation between Cape Girardeau and St. Louis.

Staffing Impacts

Current projections from the AMP study indicate a net reduction of 77 FTE craft positions for mail volume transferred to the St. Louis P&DC. The details of the site specific FTE changes are noted in the chart below.

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							
	Cape Girardeau			St. Louis			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	176	76	-100	1492	1515	23	-77
Management ²	8	3	-5	90	98	8	3

¹Craft = FTR+PTR+PTF+Casuals

²Management in St. Louis is currently authorized for 115 positions which may be filled at any time. There will be an increase of (2) authorized positions in St. Louis with this proposal.

Summary Narrative *(continued)*

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Cape Girardeau, MO	1 : 26	1 : 26	1 : 26	1 : 26
St. Louis, MO	1 : 28	1 : 25	1 : 27	1 : 24

¹ Craft = FTR+PTR+PTF+Casuals
² Craft = F1 + F4 at Losing; F1 only at Gaining

Equipment Relocation and Maintenance Impacts

There will be an estimated one time cost of \$120,717 to transfer equipment needed in St. Louis to process the volumes transferred in this study.

Total proposed net savings in maintenance for this proposal are \$1,869,674.

Space Savings

A total of 77,044 square feet of interior space will be gained in Cape Girardeau from the elimination of the mail processing equipment. A total of 18,000 square feet will continue to be used for dock transfer and remaining processing. The building is currently being studied by the Western Area for possible alternate uses.

Conclusion

The AMP proposal to process originating and destinating mail from Cape Girardeau P&DF to St. Louis P&DC shows a net savings of 77 FTE's. The first year savings of this package is \$4,509,841 which includes the equipment relocation costs of \$120,717. The annual savings of this package after year one is \$4,630,558.

24 Hour Clock

Last Saved: January 13, 2012

Losing Facility Name and Type: Cape Girardeau MO P&DF

Current 3D ZIP Code(s): 636-639

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Saint Louis MO P&DC

Current 3D ZIP Code(s): 620, 622, 630, 631, 633

24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES
		%									
16-Apr	SAT	4/16	CAPE GIRARDEAU PO	58.5%	76.7%			#VALUE!	63.8%	99.7%	78.5%
23-Apr	SAT	4/23	CAPE GIRARDEAU PO	34.9%	72.3%			#VALUE!	67.0%	99.7%	85.1%
30-Apr	SAT	4/30	CAPE GIRARDEAU PO	50.8%	75.7%			#VALUE!	63.5%	99.1%	86.4%
7-May	SAT	5/7	CAPE GIRARDEAU PO	70.8%	89.2%			#VALUE!	72.5%	99.7%	97.0%
14-May	SAT	5/14	CAPE GIRARDEAU PO	56.3%	81.6%			#VALUE!	78.3%	99.5%	90.9%
21-May	SAT	5/21	CAPE GIRARDEAU PO	46.7%	78.6%			#VALUE!	86.7%	100.0%	89.6%
28-May	SAT	5/28	CAPE GIRARDEAU PO	51.4%	64.4%			#VALUE!	#VALUE!	98.5%	73.1%
4-Jun	SAT	6/4	CAPE GIRARDEAU PO	52.7%	78.3%			#VALUE!	78.6%	100.0%	89.6%
11-Jun	SAT	6/11	CAPE GIRARDEAU PO	46.6%	84.5%			#VALUE!	64.3%	100.0%	87.9%
18-Jun	SAT	6/18	CAPE GIRARDEAU PO	56.9%	84.2%			#VALUE!	75.6%	99.4%	95.5%
25-Jun	SAT	6/25	CAPE GIRARDEAU PO	51.6%	68.3%			#VALUE!	78.1%	97.7%	89.7%
2-Jul	SAT	7/2	CAPE GIRARDEAU PO	32.5%	54.3%			#VALUE!	60.7%	98.4%	83.6%
9-Jul	SAT	7/9	CAPE GIRARDEAU PO	60.9%	87.3%			#VALUE!	80.2%	99.2%	83.8%
16-Jul	SAT	7/16	CAPE GIRARDEAU PO	69.2%	92.0%			#VALUE!	83.7%	99.6%	86.6%
23-Jul	SAT	7/23	CAPE GIRARDEAU PO	55.9%	68.4%			#VALUE!	66.4%	100.0%	84.9%
30-Jul	SAT	7/30	CAPE GIRARDEAU PO	35.6%	67.3%			#VALUE!	64.5%	99.4%	65.7%
6-Aug	SAT	8/6	CAPE GIRARDEAU PO	59.4%	87.4%			#VALUE!	72.5%	100.0%	82.1%
13-Aug	SAT	8/13	CAPE GIRARDEAU PO	66.7%	81.3%			#VALUE!	75.1%	99.3%	82.1%
20-Aug	SAT	8/20	CAPE GIRARDEAU PO	67.2%	86.3%			#VALUE!	72.8%	99.6%	84.7%
27-Aug	SAT	8/27	CAPE GIRARDEAU PO	47.6%	66.6%			#VALUE!	59.4%	97.2%	66.7%
3-Sep	SAT	9/3	CAPE GIRARDEAU PO	50.2%	72.2%			#VALUE!	65.4%	94.7%	61.6%
24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES
		%									
16-Apr	SAT	4/16	ST LOUIS MO P&DC	64.8%	89.5%	66.4%	98.5%	2.4	73.6%	99.9%	57.2%
23-Apr	SAT	4/23	ST LOUIS MO P&DC	64.5%	93.3%	77.1%	99.2%	1.2	72.9%	99.8%	48.4%
30-Apr	SAT	4/30	ST LOUIS MO P&DC	74.9%	92.8%	77.4%	99.1%	2.7	75.2%	99.9%	39.0%
7-May	SAT	5/7	ST LOUIS MO P&DC	61.7%	94.4%	78.5%	99.3%	2.5	77.8%	99.9%	54.4%
14-May	SAT	5/14	ST LOUIS MO P&DC	67.8%	94.1%	79.9%	99.9%	0.6	72.6%	99.9%	65.0%
21-May	SAT	5/21	ST LOUIS MO P&DC	66.7%	94.5%	87.6%	99.8%	1.0	73.3%	100.0%	52.3%
28-May	SAT	5/28	ST LOUIS MO P&DC	62.0%	92.5%	80.3%	95.7%	1.3	72.7%	100.0%	56.0%
4-Jun	SAT	6/4	ST LOUIS MO P&DC	67.6%	95.2%	84.5%	99.4%	1.4	72.4%	100.0%	56.0%
11-Jun	SAT	6/11	ST LOUIS MO P&DC	70.4%	96.0%	90.4%	99.0%	0.8	74.7%	100.0%	76.3%
18-Jun	SAT	6/18	ST LOUIS MO P&DC	68.4%	95.8%	87.7%	98.1%	1.3	71.9%	100.0%	84.6%
25-Jun	SAT	6/25	ST LOUIS MO P&DC	53.9%	93.6%	73.8%	98.7%	0.8	73.8%	99.9%	81.3%
2-Jul	SAT	7/2	ST LOUIS MO P&DC	62.1%	91.1%	79.9%	94.1%	2.1	75.7%	99.9%	53.1%
9-Jul	SAT	7/9	ST LOUIS MO P&DC	65.3%	93.8%	87.1%	98.9%	2.0	76.3%	100.0%	55.2%
16-Jul	SAT	7/16	ST LOUIS MO P&DC	71.1%	94.9%	82.8%	98.9%	0.7	70.4%	100.0%	71.9%
23-Jul	SAT	7/23	ST LOUIS MO P&DC	70.2%	95.2%	77.7%	98.6%	1.0	69.7%	99.6%	59.1%
30-Jul	SAT	7/30	ST LOUIS MO P&DC	72.4%	92.7%	85.3%	98.5%	1.3	77.4%	100.0%	50.1%
6-Aug	SAT	8/6	ST LOUIS MO P&DC	75.1%	95.5%	81.8%	98.5%	1.3	76.1%	100.0%	65.6%
13-Aug	SAT	8/13	ST LOUIS MO P&DC	75.1%	97.6%	78.3%	98.3%	0.9	68.5%	100.0%	60.5%
20-Aug	SAT	8/20	ST LOUIS MO P&DC	75.9%	96.2%	77.9%	98.3%	1.2	67.3%	100.0%	71.6%
27-Aug	SAT	8/27	ST LOUIS MO P&DC	72.6%	92.8%	75.5%	97.0%	1.0	76.0%	100.0%	61.2%
3-Sep	SAT	9/3	ST LOUIS MO P&DC	70.0%	94.2%	82.0%	94.9%	0.7	70.3%	100.0%	60.3%

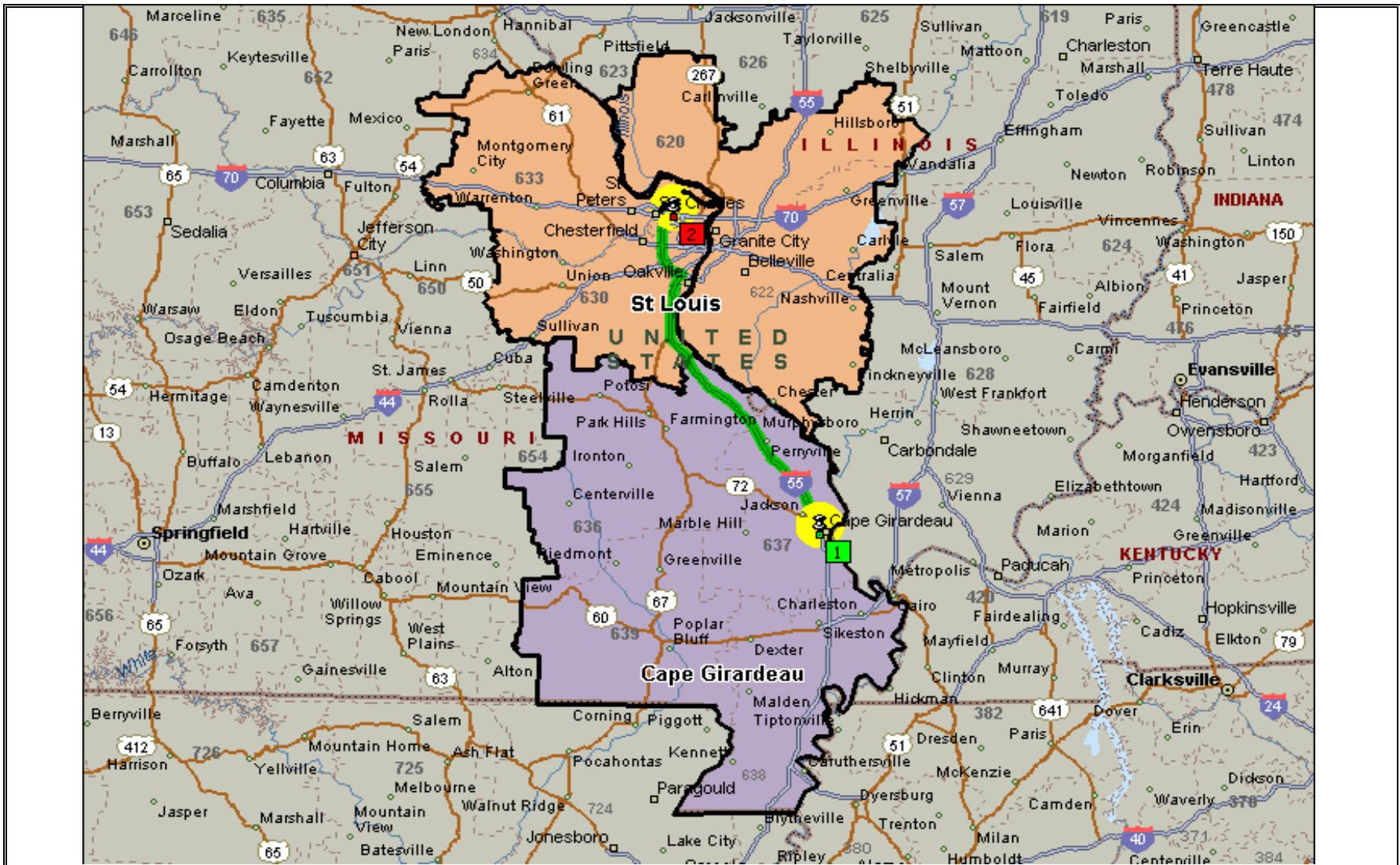
rev 04/2/2008

MAP

Last Saved: January 13, 2012

Losing Facility Name and Type: Cape Girardeau MO P&DF
Current 3D ZIP Code(s): 636-639
Miles to Gaining Facility: 126

Gaining Facility Name and Type: Saint Louis MO P&DC
Current 3D ZIP Code(s): 620, 622, 630, 631, 633



rev 03/20/2008

Service Standard Impacts

Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&DF

Losing Facility 3D ZIP Code(s): 636-639

Gaining Facility 3D ZIP Code(s): 620, 622, 630, 631, 633

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: January 13, 2012

Stakeholder Notification Page 1

Lossing Facility: Cape Girardeau MO P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&DF

Gaining Facility: Saint Louis MO P&DC

Date Range of Data: 07/01/10 <<==== : =====>> 06/30/11

Losing Current Workhour Rate by LDC			
LDC	Function 1	LDC	Function 4
11	\$43.07	41	\$12.40
12	\$40.58	42	\$34.75
13	\$45.25	43	\$39.96
14	\$46.04	44	\$48.72
15	\$0.00	45	\$45.24
16	\$0.00	46	\$0.00
17	\$43.57	47	\$0.00
18	\$40.90	48	\$44.15

Gaining Current Workhour Rate by LDC			
LDC	Function 1	LDC	Function 4
11	\$45.28	41	\$0.00
12	\$42.23	42	\$0.00
13	\$43.08	43	\$12.50
14	\$43.68	44	\$0.00
15	\$37.34	45	\$37.20
16	\$0.00	46	\$0.00
17	\$40.94	47	\$0.00
18	\$36.17	48	\$37.54

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
002	100.0%					\$132,471
010	100.0%					\$97,693
015	100.0%					\$112,464
017	100.0%					\$13,459
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$205,040
035	100.0%					\$253,835
040	100.0%					\$149
044	100.0%					\$195,625
060	100.0%					\$18,901
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$609
074	100.0%					\$145,295
109	100.0%					\$51,252
110	100.0%					\$462
112	100.0%					\$50,653
115	100.0%					\$193
117	100.0%					\$28,661
118	100.0%					\$91
121	100.0%					\$0
134	100.0%					\$35,117
136	100.0%					\$697,498
138	100.0%					\$45,989
139	100.0%					\$68
170	100.0%					\$355
180	100.0%					\$3,230
185	100.0%					\$5,574
208	100.0%					\$37,812
209	100.0%					\$0
215	100.0%					\$182,241
229	100.0%					\$214,248
230	100.0%					\$3,826
231	80.0%					\$471,767
232	50.0%					\$123,245
235	50.0%					\$134,152
256	100.0%					\$25,950
271	100.0%					\$64,312
281	100.0%					\$16,837

(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
002						\$1,946,407
010						\$310,837
015						\$250,363
017						\$1,062,974
021						\$1,103
022						\$28
030						\$3,106,596
140						\$4,543,442
040						\$7,766
044						\$700,947
060						\$1,087,931
066						\$7,021
067						\$7,510
070						\$1,193
074						\$794,874
109						\$108,172
110						\$78,765
112						\$7,026
115						\$0
117						\$13,095
118						\$0
121						\$0
434						\$0
436						\$0
248						\$0
434dup						
170						\$235,742
180						\$2,433,393
185						\$458,225
208						\$2
209						\$271,275
180dup						
229						\$3,635,361
230						\$1,013,888
231						\$3,879,523
232						\$372,367
235						\$2,170,631
436dup						
481						\$295,842
481dup						

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
282	100.0%					\$150,259
321	50.0%					\$55,095
331	100.0%					\$2,145
335	100.0%					\$281
336	100.0%					\$496,769
481	100.0%					\$61,850
484	100.0%					\$0
549	100.0%					\$76,152
554	100.0%					\$70,915
560	100.0%					\$140,064
561	100.0%					\$12,370
562	100.0%					\$6,719
563	100.0%					\$12,059
580	100.0%					\$90
585	100.0%					\$61,708
607	100.0%					\$26,206
618	100.0%					\$1,417
619	100.0%					\$171,505
620	100.0%					\$15,031
630	85.0%					\$4,214
891	100.0%					\$3,994
892	100.0%					\$575
894	100.0%					\$260,707
896	100.0%					\$708,849
898	100.0%					\$76
899	100.0%					\$0
918	100.0%					\$394,569
919	100.0%					\$85,753
961	100.0%					\$0
964	100.0%					\$202
018						\$390,664
051						\$121
079						\$22,445
100						\$776
122						\$795
123						\$0
124						\$35,844
126						\$139,509
130						\$9
160						\$12,504
169						\$186,973
175						\$0
200						\$314,404
210						\$109,599
211						\$349
212						\$69,572
240						\$861
769						\$87,170

(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
892						\$132,165
321						\$0
141						\$164,404
145						\$92,555
146						\$1,206,089
481dup						\$0
484						\$0
549						\$1,944,633
554						\$318,944
560						\$0
561						\$0
562						\$0
563						\$0
580						\$0
585						\$961,550
607						\$438,453
618						\$1,263,930
619						\$4,905,153
620						\$30,551
630						\$207,672
891						\$1,143,637
892dup						\$0
894						\$2,376,291
896						\$423,970
898						\$112,160
899						\$21,255
918						\$10,019,029
919						\$2,369,516
481dup						\$0
964						\$0
018						\$57,350
051						\$0
079						\$0
100						\$0
122						\$0
123						\$0
124						\$811,713
126						\$267,093
130						\$0
160						\$237
169						\$860,310
175						\$0
200						\$0
210						\$2,744,143
211						\$0
212						\$920,070
240						\$3,445
769						\$0
003						\$55,311
009						\$2,099
014						\$14,055
016						\$34,346
019						\$100
020						\$1,618,379
035						\$66,941
043						\$821,362
073						\$683,746
083						\$192,764
084						\$299,323
087						\$174

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
Totals	Moved to Gain	201,644,617	493,524,058	142,650	3,460	\$6,188,651
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	201,644,617	493,524,058	142,650	3,460	\$6,188,651
	Non-impacted	1,481,426	11,058,088	30,681	360	\$1,371,596
	All	203,126,043	504,582,146	173,331	2,911	\$7,560,247

Total FHP to be Transferred (Average Daily Volume) : 650,467
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 7,218,398
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$85,730,531
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Impact to Gain	1,237,802,936	4,322,377,011	1,347,583	3,208	\$56,934,258
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	1,237,802,936	4,322,377,011	1,347,583	3,208	\$56,934,258
	Non-impacted	2,087	6,182,614	137,239	45	\$5,664,361
	All	2,237,703,368	5,579,841,591	1,849,098	3,018	\$78,170,284

Comb Totals	Impact to Gain	1,439,447,553	4,815,901,069	1,490,232	3,232	\$63,122,909
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,439,447,553	4,815,901,069	1,490,232	3,232	\$63,122,909
	Non-impacted	1,483,513	17,240,702	167,921	103	\$7,035,956
	All	2,440,829,411	6,084,423,737	2,022,429	3,008	\$85,730,531

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&D

Gaining Facility: Saint Louis MO P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
118	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
134	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
209	0	0	0	No Calc	\$0
215	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231					\$94,353
232					\$61,623
235					\$67,076
256					\$0
271					\$0
281					\$0
282					\$0
321					\$27,548
331	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
002					\$2,070,870
010					\$402,624
015					\$277,823
017					\$1,075,619
021					\$1,103
022					\$28
030					\$3,248,663
140					\$4,662,687
040					\$7,786
044					\$870,435
060					\$1,089,004
066					\$6,356
067					\$5,907
070					\$1,735
074					\$916,642
109					\$132,137
110					\$79,199
112					\$34,095
115					\$100
117					\$29,380
118					\$86
121					\$0
434					\$72
436					\$514,717
248					\$0
434dup					\$0
170					\$232,533
180					\$2,522,040
185					\$463,463
208					\$35,529
209					\$271,275
180dup					\$0
229					\$3,836,658
230					\$1,017,482
231					\$4,101,147
232					\$385,822
235					\$2,233,653
436dup					\$0
481					\$476,740
481dup					\$0
892					\$337,825
321					\$25,348
141					\$266,504
145					\$68,345
146					\$1,309,897
481dup					\$0
484					\$186
549					\$1,980,241
554					\$352,103

(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
560					\$0
561					\$0
562					\$0
563					\$0
580					\$0
585					\$0
607					\$0
618					\$0
619					\$0
620					\$0
630					\$632
891					\$0
892					\$0
894					\$0
896					\$0
898					\$0
899					\$0
918					\$0
919					\$0
961					\$0
964					\$0
018					\$390,664
051					\$0
079					\$0
100					\$776
122					\$795
123					\$0
124					\$35,844
126					\$139,509
130					\$9
160					\$12,504
169					\$186,973
175					\$0
200					\$314,404
210					\$109,599
211					\$349
212					\$69,572
240					\$0
769					\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
560					\$65,493
561					\$5,784
562					\$3,142
563					\$5,639
580					\$42
585					\$990,404
607					\$450,707
618					\$1,849,883
619					\$3,960,759
620					\$37,579
630					\$209,347
891					\$799,792
892dup					\$0
894					\$2,286,969
896					\$631,049
898					\$181,041
899					\$26,558
918					\$6,763,904
919					\$6,281,261
481dup					\$0
964					\$2,035
018					\$57,350
051					\$0
079					\$0
100					\$0
122					\$0
123					\$0
124					\$811,713
126					\$267,093
130					\$0
160					\$233
169					\$847,405
175					\$0
200					\$0
210					\$2,744,143
211					\$0
212					\$920,070
240					\$0
769					\$0
003					\$55,311
009					\$2,099
014					\$14,055
016					\$34,346
019					\$100
020					\$1,618,379
035					\$0
043					\$809,041
073					\$673,489
083					\$192,764
084					\$299,323
087					\$1,331
088					\$0
089					\$190,229
090					\$48,197
091					\$112,644

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
092					\$118,076
093					\$80,783
094					\$7,361
095					\$5,198
096					\$4,347
097					\$136,813
098					\$64,096
099					\$90,275
114					\$529,920
120					\$120,051
125					\$97,148
128					\$261,672
129					\$246
132					\$46,372
140dup					\$0
141dup					\$0
142					\$25,054
143					\$463,021
144					\$369,018
145dup					\$0
146dup					\$0
147					\$686
150					\$199,535
168					\$1,635,544
178					\$205,838
179					\$73,222
186					\$619
188					\$139,684
214					\$96,298
233					\$192,714
261					\$1,523
263					\$3,132
264					\$1,505
265					\$19,777
271					\$762,335
273					\$2,157
274					\$0
275					\$1
281					\$978,927
282					\$0
283					\$251,731
284					\$39
285					\$48
291					\$0
293					\$109
294					\$0
325					\$0
340					\$246,134
445					\$0
468					\$0
483					\$126,966
485					\$18,449
486					\$18,368
487					\$6,466
488					\$670

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
489					\$7,779
491					\$27,084
493					\$221
501					\$925
547					\$34,120
587					\$194,614
588					\$29,073
612					\$391,128
677					\$112
776					\$63,754
893					\$1,506,342
895					\$1,459,343
897					\$35,127
930					\$47,077
961					\$23
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

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

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

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

(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
079					\$22,460
240					\$879
769					\$87,168
Totals	0	0	2,373	No Calc	\$110,508

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

(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
035					\$66,932
240					\$3,449
445					\$14,740
Totals	0	0	2260	No Calc	\$85,121

Combined Current Annual Workhour Cost : **\$85,730,531**
 (This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : **\$82,501,072**
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : **(\$70,612)**
 (This number represents proposed workhour savings with no productivity improvements
 applied to operations at the gaining facility)

Function 1 Workhour Savings : **\$3,229,458**
 (This number equals the difference in the current and proposed workhour costs
 above and is carried forward to the Executive Summary)

Comb Totals	Impact to Gain	1,439,447,553	4,815,901,069	1,423,376	3,383	\$60,146,481
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,439,447,553	4,815,901,069	1,423,376	3,383	\$60,146,481
	Non-impacted	1,483,513	17,240,702	164,975	105	\$6,909,006
	Gain Only	999,898,345	1,251,281,966	357,265	3,502	\$15,249,956
	Tot Before Adj	2,440,829,411	6,084,423,737	1,945,616	3,127	\$82,305,443
	Lose Adj	0	0	2,373	No Calc	\$110,508
	Gain Adj	0	0	2,260	No Calc	\$85,121
	All	2,440,829,411	6,084,423,737	1,950,249	3,120	\$82,501,072

Cost Impact	Comb Current	2,440,829,411	6,084,423,737	2,022,429	3,008	\$85,730,531
	Proposed	2,440,829,411	6,084,423,737	1,950,249	3,120	\$82,501,072
	Change	0	0	(72,180)		(\$3,229,458)
	Change %	0.0%	0.0%	-3.6%		-3.8%

rev 04/02/2009

Other Workhour Move Analysis

Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&DF

Gaining Facility: Saint Louis MO P&DC

Date Range of Data: 07/01/10 to #REF!

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
581	0.0%	100.0%		\$86,876	581				\$354,167
624	0.0%	100.0%		\$2,434	624				\$602
680	0.0%	100.0%		\$152,699	680				\$22,750
691	50.0%	50.0%		\$4,838	691				\$0
747	0.0%	78.0%		\$662,723	747				\$6,064,260
748	0.0%	100.0%		\$422	748				\$192
750	0.0%	100.0%		\$1,053,359	750				\$11,264,518
753	0.0%	100.0%		\$165,664	753				\$3,393,654
355				\$175,834	355				\$663
515				\$174	515				\$7,562
550				\$10,559	550				\$0
558				\$93,865	558				\$0
568				\$38,779	568				\$0
579				\$1,554	579				\$0
591				\$104,764	591				\$0
608				\$420	608				\$0
613				\$41,263	613				\$0
621				\$450	621				\$0
631				\$228	631				\$0
632				\$387	632				\$0
647				\$70,082	647				\$0
653				\$286	653				\$4,750
665				\$68,805	665				\$75,947
717				\$2,079,549	717				\$0
718				\$1,172,391	718				\$0
722				\$515	722				\$0
724				\$149	724				\$0
730				\$145	730				\$0
731				\$23,527	731				\$0
736				\$20	736				\$0
741				\$26	741				\$0
742				\$41,918	742				\$0
743				\$1,720	743				\$0
756				\$362,024	756				\$0
					571				\$71,547
					572				\$14,045
					582				\$140,690
					615				\$153
					616				\$55,225
					617				\$12,661
					634				\$468
					668				\$612,893
					673				\$698,297
					679				\$129,591
					745				\$854,822
					749				\$193,183
					751				\$3,153
					752				\$206
					763				\$137,355
					764				\$151,215
					765				\$3,142,202
					766				\$6,779,780
					773				\$391
					790				\$437,371
					797				\$0
					901				\$329

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 (\$)
581		\$0	581		\$354,167
624		\$0	624		\$602
680		\$0	680		\$22,750
691		\$0	691		\$2,419
747		\$145,799	747		\$6,064,260
748		\$0	748		\$192
750		\$0	750		\$11,264,518
753		\$0	753		\$3,393,654
355		\$175,834	355		\$663
515		\$174	515		\$7,562
550		\$10,559	550		\$0
558		\$93,865	558		\$0
568		\$38,779	568		\$0
579		\$1,554	579		\$0
591		\$104,764	591		\$0
608		\$420	608		\$0
613		\$41,263	613		\$0
621		\$450	621		\$0
631		\$228	631		\$0
632		\$387	632		\$0
647		\$70,082	647		\$0
653		\$286	653		\$4,750
665		\$68,805	665		\$75,947
717		\$2,079,549	717		\$0
718		\$1,172,391	718		\$0
722		\$515	722		\$0
724		\$149	724		\$0
730		\$145	730		\$0
731		\$23,527	731		\$0
736		\$20	736		\$0
741		\$26	741		\$0
742		\$41,918	742		\$0
743		\$1,720	743		\$0
756		\$362,024	756		\$0
			571		\$71,547
			572		\$14,045
			582		\$140,690
			615		\$153
			616		\$55,225
			617		\$12,661
			634		\$468
			668		\$612,893
			673		\$698,297
			679		\$129,591
			745		\$854,822
			749		\$193,183
			751		\$3,153
			752		\$206
			763		\$137,355
			764		\$151,215
			765		\$3,142,202
			766		\$6,779,780
			773		\$391
			790		\$437,371
			797		\$0
			901		\$329

Totals	Ops-Reducing	10,956		\$568,899
	Ops-Increasing	0		\$0
	Ops-Staying	8,591		\$462,315
	All Operations	19,547		\$1,031,214

Totals	Ops-Reducing	0		\$0
	Ops-Increasing	64,663		\$3,407,323
	Ops-Staying	119,916		\$6,057,842
	All Operations	184,580		\$9,465,165

Ops-Red	0			\$0
Ops-Inc	0			\$0
Ops-Stay	8,591			\$462,315
AllOps	8,591			\$462,315

Ops-Red	0			\$0
Ops-Inc	70,133			\$3,687,737
Ops-Stay	119,916			\$6,057,842
AllOps	190,049			\$9,745,579

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$23,961
783	50.0%	50.0%		\$19,392
782				\$662
784				\$5,204
785				\$175
Totals	Ops-Reducing		1,153	\$43,352
	Ops-Increasing		0	\$0
	Ops-Staying		161	\$6,041
	All Operations		1,314	\$49,393

Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$200,603
783				\$231,372
782				\$0
784				\$1,346
785				\$0
780				\$2,276
Totals	Ops-Reducing		0	\$0
	Ops-Increasing		13,439	\$431,976
	Ops-Staying		103	\$3,622
	All Operations		13,542	\$435,598

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$0
782		\$662
784		\$5,204
785		\$175
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	161	\$6,041
AllOps	161	\$6,041

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$219,111
783		\$240,421
782		\$0
784		\$1,346
785		\$0
780		\$2,276
Ops-Red	0	\$0
Ops-Inc	14,350	\$459,532
Ops-Stay	103	\$3,622
AllOps	14,453	\$463,154

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

Losing Facility

Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$70,082
34		\$0
93		\$0
Totals	1,846	\$70,082

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	0	\$0
	Ops 765, 766 (34)	0	\$0

Gaining Facility

Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$430,976
32		\$0
33		\$0
34		\$9,922,373
93		\$0
Totals	234,932	\$10,353,349

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	6,698	\$293,468
	Ops 765, 766 (34)	225,086	\$9,921,982

Losing Facility

Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$70,082
34		\$0
93		\$0
Totals	1,846	\$70,082

Ops 617, 679, 764 (31)	0	\$0
Ops 765, 766 (34)	0	\$0

Gaining Facility

Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$430,976
32		\$0
33		\$0
34		\$9,922,373
93		\$0
Totals		\$10,353,349

Ops 617, 679, 764 (31)		\$293,468
Ops 765, 766 (34)		\$9,921,982

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$1,053,359
37		\$165,664
38		\$663,146
39		\$155,133
93		\$19,392
Totals	45,984	\$2,056,693

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$11,267,876
37		\$3,393,654
38		\$6,257,635
39		\$1,371,237
93		\$231,372
Totals	505,516	\$22,521,776

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$0
38		\$145,799
39		\$0
93		\$0
Totals	3,524	\$145,799

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$11,267,876
37		\$3,393,654
38		\$6,257,635
39		\$1,371,237
93		\$240,421
Totals	505,758	\$22,530,824

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$355,001
20		\$304,286
30		\$0
35		\$213,898
40		\$0
50		\$0
60		\$0
70		\$94
80		\$157,934
81		\$0
88		\$0
Totals	19,547	\$1,031,214

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$323,182
10		\$5,428,448
20		\$0
30		\$1,111,511
35		\$2,377,164
40		\$0
50		\$0
60		\$0
70		\$0
80		\$135,826
81		\$0
88		\$89,033
Totals	184,580	\$9,465,165

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$304,286
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$94
80		\$157,934
81		\$0
88		\$0
Totals	8,591	\$462,315

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$323,182
10		\$5,608,802
20		\$0
30		\$1,111,511
35		\$2,477,225
40		\$0
50		\$0
60		\$0
70		\$0
80		\$135,826
81		\$0
88		\$89,033
Totals	190,049	\$9,745,579

	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
	'Other Craft' Ops (note 1)	143,615	\$6,499,935	0	\$0	141,461	\$6,410,640	(2,154)	-1.5%	(\$89,295)
Transportation Ops (note 2)	231,784	\$10,215,450	0	\$0	231,784	\$10,215,450	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	551,500	\$24,578,469	687	\$32,172	509,969	\$22,708,795	(41,531)	-7.5%	(\$1,869,674)	-7.6%
Supervisory Ops	204,126	\$10,496,379	0	\$0	198,641	\$10,207,894	(5,486)	-2.7%	(\$288,485)	-2.7%
Supv/Craft Joint Ops (note 4)	8,190	\$234,227	0	\$0	8,190	\$228,774	0	0.0%	(\$5,453)	-2.3%
Total	1,139,215	\$52,024,460	687	\$32,172	1,090,044	\$49,771,552	(49,171)	-4.3%	(\$2,252,908)	-4.3%

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

Special Adjustments at Gaining Site		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
750		\$32,172
Total Adj	687	\$32,172

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	170,306	\$7,499,056	Before	968,910	\$44,525,404
After	114,001	\$4,903,587	After	975,356	\$44,835,793
Adj	0	\$0	Adj	687	\$32,172
AfterTot	114,001	\$4,903,587	AfterTot	976,043	\$44,867,965
Change	(56,304)	(\$2,595,468)	Change	7,133	\$342,581
% Diff	-33.1%	-34.6%	% Diff	0.7%	0.8%

Combined Summary		
Before	1,139,215	\$52,024,460
After	1,089,357	\$49,739,380
Adj	687	\$32,172
AfterTot	1,090,044	\$49,771,552
Change	(49,171)	(\$2,252,908)
% Diff	-4.3%	-4.3%

- Notes:
- 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
 - 2) going to Trans-PVS tab
 - 3) going to Maintenance tab
 - 4) less Ops going to 'Maintenance' Tabs

Staffing - Management

Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&DF

Data Extraction Date: 11/02/11

Finance Number: 281284

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER (F)	EAS-24	1	1	1	0
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-18	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
5	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	1	0	-1
7	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						

44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals		11	8	3
					(5)

Retirement Eligibles: 1

Position Loss: 5

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	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	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	2	3	1
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	0	0	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
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	4	4	4	0
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	MGR PVS OPERATIONS	EAS-19	1	0	0	0
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	0	0
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	10	8	8	0
21	SUPV DISTRIBUTION OPERATIONS	EAS-17	46	39	41	2
22	SUPV MAINTENANCE OPERATIONS	EAS-17	18	14	18	4
23	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	0	1	1
24	SUPV TRANSPORTATION OPERATIONS	EAS-17	9	6	6	0
25	NETWORKS SPECIALIST	EAS-16	1	0	0	0
26	SECRETARY (FLD)	EAS-12	1	0	0	0
27						
28						
29						
30						
31						
32						
33						
34						

47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	Total		115	90	98	8

Retirement Eligibles: 41

Position Loss: **(8)**

Total PCES/EAS Position Loss: **(3)** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&DF

Finance Number: 281284

Data Extraction Date: 11/04/11

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	12	0	81	93	17	(76)
Function 4 - Clerk	0	0	9	9	9	0
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	12	0	90	102	26	(76)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	25	25	2	(23)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	3	46	49	48	(1)
Total	12	3	161	176	76	(100)

Retirement Eligibles: 37

Gaining Facility: Saint Louis MO P&DC

Finance Number: 287142

Data Extraction Date: 11/02/11

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	100	0	566	666	677	11
Function 1 - Mail Handler	28	20	365	413	420	7
Function 1 Sub-Total	128	20	931	1,079	1,097	18
Function 3A - Vehicle Service	10	0	111	121	121	0
Function 3B - Maintenance	0	0	279	279	284	5
Functions 67-69 - Lmtd/Rehab/WC		0	5	5	5	0
Other Functions	1	0	7	8	8	0
Total	139	20	1,333	1,492	1,515	23

Retirement Eligibles: 436

Total Craft Position Loss: 77 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

Maintenance

Last Saved: January 13, 2012

Lossing Facility: Cape Girardeau MO P&DF

Gaining Facility: Saint Louis MO P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 1,053,359	\$ 0	\$ (1,053,359)
LDC 37 Building Equipment	\$ 165,664	\$ 0	\$ (165,664)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 663,146	\$ 145,799	\$ (517,346)
LDC 39 Maintenance Operations Support	\$ 155,133	\$ 0	\$ (155,133)
LDC 93 Maintenance Training	\$ 19,392	\$ 0	\$ (19,392)
Workhour Cost Subtotal	\$ 2,056,693	\$ 145,799	\$ (1,910,894)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 396,131	\$ 79,226	\$ (316,905)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 2,452,824	\$ 225,025	\$ (2,227,799)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 11,267,876	\$ 11,267,876	\$ 0
LDC 37 Building Equipment	\$ 3,393,654	\$ 3,393,654	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 6,257,635	\$ 6,257,635	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,371,237	\$ 1,371,237	\$ 0
LDC 93 Maintenance Training	\$ 231,372	\$ 240,421	\$ 9,048
Workhour Cost Subtotal	\$ 22,521,776	\$ 22,530,824	\$ 9,048
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 4,118,651	\$ 4,435,556	\$ 316,905
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 32,172	
Grand Total	\$ 26,640,427	\$ 26,998,552	\$ 358,125

Annual Maintenance Savings: \$1,869,674 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&DF
Finance Number: 281284
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Saint Louis MO P&DC
Finance Number: 287142

	(1) Current	(2) Proposed	(3) 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

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	2	2	0
Eleven Ton Trucks	10	10	0
Single Axle Tractors	33	33	0
Tandem Axle Tractors	12	12	0
Spotters	3	3	0
PVS Transportation			
Total Number of Schedules	310	310	0
Total Annual Mileage	1,474,892	1,474,892	0
Total Mileage Costs	\$1,548,637	\$1,548,637	\$0
PVS Leases			
Total Vehicles Leased	\$293,468	\$293,468	0
Total Lease Costs	\$9,921,982	\$9,921,982	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$293,468	\$293,468	\$0
LDC 34 (765, 766)	\$9,921,982	\$9,921,982	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$10,215,450	\$10,215,450	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

Transportation - HCR

Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&DF

Gaining Facility: Saint Louis MO P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: _____

CET for OGP: _____

Date of HCR Data File: _____

CT for Outbound Dock: _____

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
612HEA	169,392	\$493,151	\$2.9			
630M2A	1,443,972	\$3,329,926	\$2.3			
63216A	1,607,858	\$2,786,346	\$1.7			
632U2A	95,317	\$138,414	\$1.4			
632U9A	424,141	\$749,218	\$1.7			
636B1A	17,033	\$46,688	\$2.7			
636B9A	28,428	\$59,159	\$2.0			
63719A	52,734	\$41,554	\$0.7			
63730A	46,976	\$79,859	\$1.7			
63732A	44,551	\$69,995	\$1.5			
63733A	24,124	\$42,561	\$1.7			
637A5A	49,825	\$75,361	\$1.5			
637AAA	265,636	\$635,812	\$2.3			
637LOA	199,427	\$284,204	\$1.4			
63860A	41,096	\$53,996	\$1.3			
63868A	77,919	\$115,294	\$1.4			
638A0A	25,579	\$65,371	\$2.5			
638A1A	35,048	\$61,663	\$1.7			
63931A	43,885	\$53,448	\$1.2			
63934A	47,521	\$64,986	\$1.3			
63936A	32,550	\$59,588	\$1.8			
639L1A	40,126	\$57,897	\$1.4			

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
10420A	1,489,655	\$2,590,768	\$1.74			
170P3A	529,147	\$1,049,520	\$1.98			
19025A	709,086	\$997,059	\$1.41			
46019A	150,464	\$323,051	\$2.15			
46053A	1,004,112	\$1,988,824	\$1.98			
476U1A	596,850	\$1,144,876	\$1.92			
493M2A	290,949	\$443,550	\$1.52			
530M9A	418,657	\$681,553	\$1.63			
541EQA	23,446	\$62,521	\$2.67			
607M2A	1,126,965	\$2,227,912	\$1.98			
62032A	113,704	\$274,255	\$2.41			
620L6A	111,522	\$224,940	\$2.02			
62234A	57,786	\$100,421	\$1.74			
62241A	68,560	\$167,784	\$2.45			
622L7A	133,700	\$282,267	\$2.11			
622L8A	86,566	\$231,089	\$2.67			
622L9A	160,693	\$393,123	\$2.45			
623U0A	456,278	\$737,663	\$1.62			
62490A	309,220	\$565,153	\$1.83			
625U0A	148,614	\$265,317	\$1.79			
62890A	188,376	\$381,662	\$2.03			
62990A	426,816	\$851,812	\$2.00			
63012A	87,628	\$81,704	\$0.93			
630B0A	392,159	\$651,016	\$1.66			
630B9A	118,351	\$262,130	\$2.21			
630L1A	393,050	\$514,922	\$1.31			
630L3A	300,407	\$454,397	\$1.51			
630M1A	659,005	\$1,656,238	\$2.51			
630M2A	1,443,972	\$3,329,926	\$2.31			
630N0A	814,747	\$1,228,852	\$1.51			
630N1A	34,312	\$70,403	\$2.05			
630N2A	296,016	\$578,904	\$1.96			
630N3A	170,199	\$488,894	\$2.87			
630N4A	90,261	\$252,763	\$2.80			
631BKA	778,097	\$1,262,470	\$1.62			
631CKA	1,164,049	\$1,858,327	\$1.60			

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	4,813,137			5,193,257		

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	20,161,214			20,161,214		

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

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

HCR Annual Savings (Losing Facility): **(\$851,808)**

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: **(\$851,808)**

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

rev 11/05/2008

Distribution Changes

Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&DF

Type of Distribution to Consolidate: Orig & Dest

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

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

(1)

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

(2) **DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation**

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

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

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

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

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

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Sep'11	Losing Facility	637	Cape Girardeau	268	54	20%	28	10%	0	0%	203	76%	0
Oct'11	Losing Facility	637	Cape Girardeau	258	52	20%	28	11%	0	0%	197	76%	0
Sep'11	Gaining Facility	630	Saint Louis P&DC	0	0	0%	0	0%	0	0%	0	0%	0
Oct'11	Gaining Facility	630	Saint Louis P&DC	0	0	0%	0	0%	0	0%	0	0%	0

(5) **Notes:** _____

MPE Inventory

Last Saved: January 13, 2012

Lossing Facility: Cape Girardeau MO P&DF

Gaining Facility: Saint Louis MO P&DC

Data Extraction Date: 09/29/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200		0	0
AFSM - ALL	1	0	(1)
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	5	0	(5)
DBCS-OSS		0	0
DIOSS	1	0	(1)
FSS		0	0
APBS / SPBS	1	0	(1)
UFSM		0	0
FC / MICRO MARK		0	0
ROBOT GANTRY		0	0
HSTS / HSUS		0	0
LCTS / LCUS	1	0	(1)
LIPS		0	0
MPBCS-OSS		0	0
TABBER		0	0
PIV		0	0
LCREM		0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	10	10	0	(2)	
AFCS200	0		0	0	
AFSM - ALL	7	8	1	0	\$62,657
APPS	0		0	0	
CIOSS	4	4	0	0	
CSBCS	0		0	0	
DBCS	55	38	(17)	(22)	
DBCS-OSS	0		0	0	
DIOSS	9	10	1	0	\$8,060
FSS	0		0	0	
APBS / SPBS	1		(1)	(2)	
UFSM	0		0	0	
FC / MICRO MARK	0		0	0	
ROBOT GANTRY	0		0	0	
HSTS / HSUS	0		0	0	
LCTS / LCUS	6	6	6	5	
LIPS	0		0	0	
MPBCS-OSS	0		0	0	
TABBER	0		0	0	
PIV	0		0	0	
LCREM	2	2	2	2	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$70,717 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Equipment relocation based on >45 miles and not necessarily to St. Louis.

St. Louis equipment set to be determined once approved by Area and HQ. (Changes approved 12/7/11 cv)

01-13-12: Verified to match HQ approved (kept existing LCREM and LCTS/LCUS). Removed relo costs previously associated with DBCSs.

rev 03/04/2008

Customer Service Issues

Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&DF

5-Digit ZIP Code: 63701

Data Extraction Date: 10/18/11

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: 636		3-Digit ZIP Code: 637		3-Digit ZIP Code: 638		3-Digit ZIP Code: 639	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
31	53	33	70	40	76	13	39
62	39	83	46	117	76	57	31
7	3	23	8	9	9	9	3
100	95	139	124	166	161	79	73

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3 FY11	66.40%
QTR 2 FY11	64.70%
QTR 1 FY11	64.00%
QTR 4 FY10	67.60%

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

	Current		Proposed	
	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	17:00	10:00	17:00
Tuesday	10:00	17:00	10:00	17:00
Wednesday	10:00	17:00	10:00	17:00
Thursday	10:00	17:00	10:00	17:00
Friday	10:00	17:00	10:00	17:00
Saturday	CLOSED	CLOSED	CLOSED	CLOSED

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

YES

8. Notes:

Gaining Facility: Saint Louis MO P&DC

9. What postmark will be printed on collection mail?

Line 1 _____

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 13, 2012

Losing Facility: Cape Girardeau MO P&DF

Space Evaluation

1. Affected Facility

Facility Name: Cape Girardeau MO P&DF
Street Address: 475 Kell Farm Dr
City, State ZIP: Cape Girardeau MO 63701

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: 95,044
Enter gained square footage expected with the AMP: 77,044

4. Planned use for acquired space from approved AMP

Western Area FSO is determining the best use for the gained square footage.
Possible uses include moving the downtown Cape Girardeau Post Office into the gained square ft..
Also, there are several DUOs under way in the 637 SCF which may be moved into the available space.

5. Facility Costs

Enter any projected one-time facility costs: \$50,000
(This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes _____

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$70,717
(from MPE Inventory)

Facility Costs: \$50,000
(from above)

Total One-Time Costs: \$120,717
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Cape Girardeau MO P&DF

Gaining Facility: Saint Louis MO P&DC