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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: Carbondale CSMPC

Street Address: 1301 E Main St

City: Carbondale

State: IL

5D Facility ZIP Code: 62901

District: Gateway

Area: Great Lakes

Finance Number: 161272

Current 3D ZIP Code(s): 629

Miles to Gaining Facility: 106

EXFC office: Yes

Postmaster: Lori Elder-Hotvedt
Senior Plant Manager: Henry Dominquez
District Manager: David Martin

Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: St Louis P&DC

Street Address: 1720 Market St

City: Saint Louis

State: MO

5D Facility ZIP Code: 63155

District: Gateway

Area: Great Lakes

Finance Number: 287142

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

EXFC office: Yes

Plant Manager: Henry Dominquez
Senior Plant Manager: Henry Dominquez
District Manager: David Martin

3. Background Information

Start of Study: 9/15/2011

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

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746

EAS Hours per Year: 1,820

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

November 23, 2011

Non-MODS/Non-BPI Office

3/27/2013 7:47

4. Other Information

Area Vice President: Jacqueline Krage Strako

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Nancy Schoenbeck
HQ AMP Coordinator: Barbara Brewington

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

	Losing Facility Name and Type: Street Address:	Carbondale CSMPC 1301 E Main St Carbondale	
	State:		
	Facility ZIP Code:		
	Finance Number:	161272	
	Current 3D ZIP Code(s):	629	
	Type of Distribution to Consolidate:	Orig & Dest	
	Gaining Facility Name and Type:	St Louis P&DC	
	Street Address:	1720 Market St	
		Saint Louis	
	State:		
	Facility ZIP Code:		
	Finance Number: Current 3D ZIP Code(s):		
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	ACKNOWLEDGEMENT OF ACCOUNTABILITY . La	cknowledge that I am accountable for respecting and supporting the in	
	reporting systems, including financial reports and thos	se relating to compliance with contracting complement or similar effor	tegrity of all official postal
	expenditure of funds, as well as all systems to service	to our customers	to strotting the streament and
	LOSING FACILITY:		
		(10 10	0.00
	Postmaster or Plant Manager:	M////	
0	Lori Elder-Hotvedt	1 So O ILLIANS	3/15/13
No	Printed Name	Signature	Date
	Senior Plant Manager:		
		Harrison !	3-15-13
	Henry Dominquez	1 Committee of	
	Printed Name	Signéture)	Date
/	District Manager:	()A/ ()	
X17	David Martin	1 Commonway	3-15-13
()	Printed Name	Signature 0	Date
U			
	GAINING FACILITY	0	
	Plant Manager:	(1/-1/-1/-1	
	Henry Dominquez	1 Chumpus	3-15-13
	Printed Name	Signature	Date
	Conice Diout Manager		Date
	Senior Plant Manager:	(murming	3-15-13
	Henry Dominquez	1 - Journal Long	3-15-13
	Printed Name	Signature	Date
/	District Manager:	A land of	34 55 55
90X	David Martin	- Comming	3-15-13
/)	Printed Name	Signature	Date
	AREA OFFICE		
	Area Vice President:	RG (1) - Cel	3/
	Jacqueline Krage Strako	156 Windall	3/22/13
-OIL	Printed Name	Signature	Date
	1	org mure	Date
	Implementation Date:		
	implementation base.		
	HEADQUARTERS:	/	
		Approved: Disapproved:	
		Approved: Disapproved:	
	Vice President, Network Operations:	/	art fram
	David E. Williams	1/1	4 5 13
	Printed Name	Signature	13/1-
	Company Committee	Organiza Contractor	E CAMPIO
	Comments:		
			rev 12/31/2008
			And the second of the second o

Executive Summary

Last Saved: March 27, 2013

Losing Facility Name and Type: Carbondale CSMPC

Street Address: 1301 E Main St City, State: Carbondale, IL

Current 3D ZIP Code(s): 629

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 106

Gaining Facility Name and Type: St Louis P&DC

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$942,031 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$728 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$93,771 from Other Curr vs Prop

Total Annual Savings _ \$1,513,549

Transportation Savings = \$309,826 from Transportation (HCR and PVS)

Maintenance Savings = \$167,194 from Maintenance

Space Savings = ______so from Space Evaluation and Other Costs

Total One-Time Costs = \$45,000 from Space Evaluation and Other Costs

Total First Year Savings = \$1,468,549

Staffing Positions

Craft Position Loss = 20 from Staffing - Craft

PCES/EAS Position Loss = (27) from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 0 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 6,503,132 from Workhour Costs - Current

 $Losing \ Facility \ Cancellation \ Volume \ (Average \ Daily \ Volume) \ {\color{red}\underline{=}} \qquad \qquad N/A \quad (= \ Total \ TPH \ / \ Operating \ Days)$

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	%
			#DIV/0!
			#DIV/0!
			#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

Summary Narrative

Last Saved: March 27, 2013

Losing Facility Name and Type: Carbondale CSMPC

Current 3D ZIP Code(s): 629

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: St Louis P&DC

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

BACKGROUND

The Carbondale Customer Service Mail Processing Center (CSMPC) is located in Carbondale, IL and is a postal owned facility that processes originating and destinating mail volumes for the 629 service area. Currently the SCF and secondary flats are processed at the Saint Louis MO P&DC.

The proposed AMP will transfer processing for all originating and destinating letter and flat operations for ZIP Code 629 as well as Registry volumes to the Saint Louis, MO P&DC which is located in Saint Louis, MO approximately 106 miles from Carbondale. Originating Express and Priority mail is currently processed in Saint Louis. Carbondale's overnight destinating Priority and Express will continue to be processed in Carbondale. The Carbondale CSMPC will remain open and operate as a Post Office.

Financial Summary

Financial savings proposed for the consolidation of originating and destinating volumes for the Carbondale CSMPC to Springfield, IL P&DC are:

Total First Year Savings: \$1,468,549 Total Annual Savings: \$1,513,549

Customer Service Considerations

Carbondale will remain as a Post Office and there will be no change to the retail unit hours or collection boxes due to this proposed AMP.

The Business Mail Entry Unit (BMEU) will remain at its current location and maintain its current hours of operation.

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.

rev 06/10/2009

Package Page 4 AMP Summary Narrative

Summary Narrative (continued)

Summary Narrative Page 2

Transportation Changes

The Carbondale CSMPC currently utilizes Highway Contract Routes (HCRs) to support mail processing for the SCF and between the St. Louis P&DC and the St. Louis NDC. This practice will continue.

Carbondale CSMPC will act as a transportation hub for the 629 offices for collection mail. Consolidated volumes will utilize existing HCR 630N2 which will run two (2) collection trips to Saint Louis. The first trip will leave at 1815 and arrive at 2030 and the last trip will leave at 1930 and arrive at 2145. Restructuring this contract, and ensuring that there was no double counting from the Centralia proposed AMP, shows a proposed savings of over \$200,000 in mileage reductions even with the collection trips. The elimination of the Carbondale stops on HCR 607M6 will capture another \$100,000 in savings. Total transportation savings in the Carbondale to Saint Louis package is \$309,826.

PVS is not affected by this proposal at either site.

Staffing Impacts

Current projections from the AMP study indicate a net reduction of 20 FTE positions. The details of the 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										
Carbondale CSMPC Saint Louis P&DC											
	Total			Total							
	Current			Current							
	On-	Total		On-	Total		Net				
	Rolls	Proposed	Diff	Rolls	Proposed	Diff	Diff				
Craft ¹	87	61	-26	1349	1355	0	-20				
Management ²	4	3	-1	77	105	28	27				

¹Craft = all

Carbondale will maintain a dock operation for both incoming and outgoing operations and will utilize clerks to sort incoming Priority, Express and packages which are not to the 5-digit level. Carbondale will also sort incoming 5-digit sacks to HCR transportation from the Carbondale hub to the offices in the 629 SCF.

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Package Page 5 AMP Summary Narrative

²Saint Louis is authorized 105 management positions but only has 77 currently on-rolls

Equipment Relocation and Maintenance Impacts Change

The Carbondale CSMPC currently has (1) DIOSS, (2) DBCS and (1) UFSM. The flatsorter will be disposed of following all postal guidelines and protocols. All letter automation machines will be relocated from Carbondale to Saint Louis. The cost of this redeployment is \$45,000.

Carbondale will realize an annual maintenance savings of \$450,105. The Saint Louis P&DC costs will increase by \$282,912. Total annual maintenance savings for this AMP is \$167,194.

Space Savings

Carbondale will remain as a Post Office. The vacated area in the facility will be used for customer service operations. The building will also have be a hub operation for the 629 ZIP Codes.

Other Concurrent Initiatives

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

There is a concurrent AMP proposal to move Centralia originating and destinating volumes to the Saint Louis, MO P&DC.

Conclusion

The AMP proposal to transfer processing of originating and destinating mail volumes from the Carbondale CSMPC to the gaining facility of Saint Louis, MO shows a net savings of 20 FTE craft employees. The first year savings of this package is \$1,468,549 including one-time costs of \$45,000. Thereafter, the annual savings of this package is \$1,513,549.

rev 06/10/2009

Package Page 6 AMP Summary Narrative

Summary Narrative (continued)

rev 06/10/2009

Summary Narrative Page 4

Package Page 7 AMP Summary Narrative

Summary Narrative (continued)

		,		/	Summary Narrative Page 5
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rev 06/10/2009

Package Page 8 AMP Summary Narrative

24 Hour Clock

Last Saved: March 27, 2013

Losing Facility Name and Type: Carbondale CSMPC

Current 3D ZIP Code(s): 629

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: St Louis P&DC

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

No Data Available for Carbondale

		24	Hour Indicator Report	80%	100%	Millions	100%	100%	100%	100%	86.9%	
Weakly Trends Beginning Day			Fadlity	Cancelled by 2000 Goal = 80% Data Source = EDW MCRS	MMP Cleared by 2000 Data Source = EDW EOR	MMP Volume On Hand at 2000 Data Source = EDWMCRS	OCP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	Mail Assigned Commercial/FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDWTIMES	
		%										
29-Sep	SAT	9/29	ST LOUIS MO P&DC	64.2%	98.4%	3.1	87.9%	77.0%	81.6%	100.0%	45.9%	
6-Oct	SAT	10/6	ST LOUIS MO P&DC	66.5%	96.6%	1.8	87.4%	15.9%	75.7%	99.6%	29.8%	
13-Oct			ST LOUIS MO P&DC	67.8%	97.6%	1.7	89.7%	31.2%	75.1%	99.4%	45.4%	
20-Oct	_	10/20	ST LOUIS MO P&DC	65.8%	97.0%	2.2	89.2%	0.1%	78.1%	100.0%	43.0%	
27-Oct		10/27	ST LOUIS MO P&DC	63.6%	97.2%	0.9	89.6%	19.6%	82.9%	98.4%	34.2%	
3-Nov	SAT	11/3	ST LOUIS MO P&DC	67.4%	97.9%	1.1	86.8%	13.3%	81.7%	99.9%	41.7%	
10-Nov	_	11/10	ST LOUIS MO P&DC	64.5%	97.2%	1.7	88.9%	0.0%	80.9%	99.8%	30.6%	
17-Nov	_	11/17		67.4%	98.2%	0.8	88.7%	12.4%	76.2%	100.0%	44.6%	
24-Nov	SAT	11/24	ST LOUIS MO P&DC	63.8%	97.6%	1.5	86.8%	0.0%	77.6%	99.8%	45.3%	
1-Dec	SAT	12/1		59.4%	97.7%	3.1	82.8%	35.9%	81.6%	99.8%	31.9%	
8-Dec			ST LOUIS MO P&DC	55.5%	96.7%	1.8	77.4%	3.1%	77.9%	100.0%	36.6%	
15-Dec	_		ST LOUIS MO P&DC	54.1%	94.6%	2.3	73.4%	32.6%	73.6%	100.0%	35.2%	
22-Dec		12/22	ST LOUIS MO P&DC	68.3%	94.3%	1.3	84.0%	74.6%	82.4%	100.0%	59.8%	
29-Dec			ST LOUIS MO P&DC	69.8%	94.8%	1.0	88.5%	20.2%	74.4%	100.0%	38.9%	
5-Jan			ST LOUIS MO P&DC	71.5%	98.8%	3.1	86.6%	54.4%	82.3%	99.7%	34.1%	
12-Jan		1/12		68.6%	98.2%	2.0	85.4%	31.0%	75.3%	100.0%	49.8%	
19-Jan			ST LOUIS MO P&DC	59.4%	94.7%	1.3	83.3%	8.0%	78.1%	99.9%	41.0%	
26-Jan	SAT	1/26	ST LOUIS MO P&DC	63.4%	96.2%	1.1	79.9%	3.0%	80.4%	99.5%	28.4%	

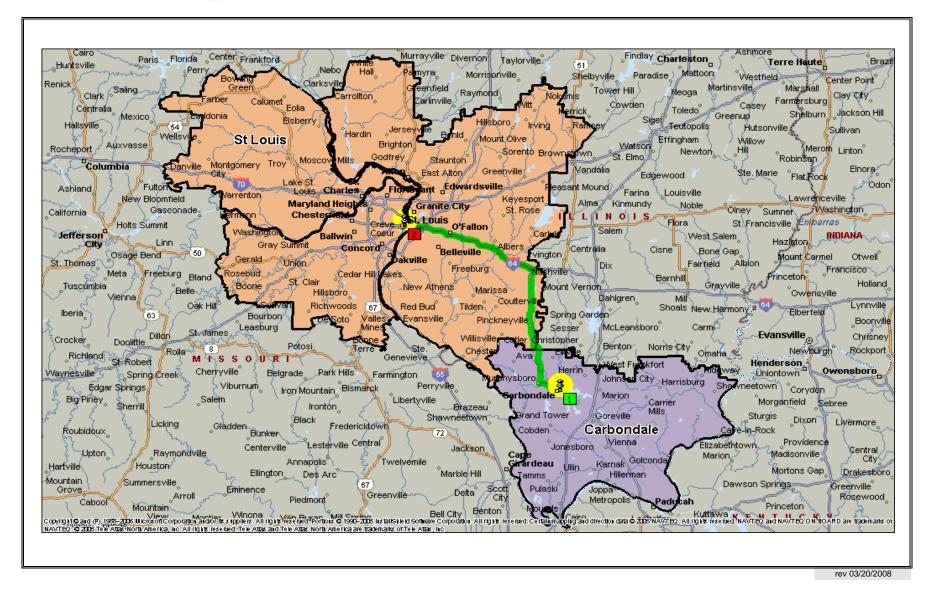
rev 04/2/2008

Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: Carbondale CSMPC

Current 3D ZIP Code(s): 629 Miles to Gaining Facility: 106

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



Package Page 10 AMP MAP

Service Standard Impacts

Last Saved: March 27, 2013

Losing Facility: Carbondale CSMPC	
Losing Facility 3D ZIP Code(s): 629	
Gaining Facility 3D ZIP Code(s): 620, 622, 630-633	

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

		PRI		PER		STD		PSVC		ALL CLASSES						
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET															TBD	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: March 27, 2013 Stakeholder Notification Page 1

Losing Facility: Carbondale CSMPC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: March 27, 2013

Losing Facility: Carbondale CSMPC

Gaining Facility: St Louis P&DC

Date Range of Data: 01/01/

01/01/12 <<===: ===>> 12/31/12

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$20.76	41	\$37.34
12	\$16.64	42	\$41.84
13	\$0.00	43	\$42.31
14	\$0.00	44	\$36.53
15	\$0.00	45	\$50.50
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$40.05

ĺ	Gaining Current Workhour Rate by LDC												
LDC	Function 1	LDC	Function 4										
11	\$41.31	41	\$0.00										
12	\$43.47	42	\$0.00										
13	\$41.91	43	\$0.00										
14	\$41.07	44	\$0.00										
15	\$37.93	45	\$36.05										
16	\$0.00	46	\$0.00										
17	\$38.88	47	\$0.00										
18	\$38.64	48	\$38.87										

(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	~	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	75.0%					\$0
В	25.0%					
076	80.0%					\$0
В	20.0%					
079	70.0%					\$0
241	80.0%					\$0
414	100.0%					\$0
416	100.0%					\$0
481	100.0%					\$0
812	100.0%					\$0
891	100.0%					\$0
894	100.0%					\$0
896	100.0%					\$0
918	100.0%					\$0
919	100.0%					\$0
637						\$0
769						\$0
1						

	(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
1	030						\$0
1	044						\$0
]	074						\$0
]	060						\$0
1	079						\$0
1	229						\$0
]	144						\$0
1	146						\$0
1	481						\$0
]	142						\$0
]	891						\$0
]	894						\$0
]	896						\$0
1	918						\$0
]	919						\$0
	637						\$0
	769						\$0
	002 004						\$0
	005						\$0 \$0
	006						\$0 \$0
	007						\$0
	007						\$0
	010						\$0
	012						\$0
	015						\$0
	016						\$0
	017						\$0
	018						\$0
	019						\$0
	021						\$0
	022						\$0
	030dup						
	035						\$0
	040						\$0
	043						\$0
	044dup						
	060dup						
	066						\$0
	067						\$0

Package Page 13

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
070					(\$0
073						\$0
074dup						Ψ0

083						\$0
084						\$0
087						\$0
880						\$0
089						\$0
090						\$0
091						\$0
092						\$0
093						\$0
094						\$0
095						\$0
096						\$0
097						\$0
098						\$0
099						\$0
109						\$0
110						\$0
112						\$0
114						\$0
120						\$0
124						\$0
126						\$0
128						\$0
132						\$0
140						\$0
141						\$0
142dup						***
143						\$0
144dup						Ψ
145						\$0
146dup						ΨΟ
147						\$0
150						\$0
168						\$0
169						
						\$0
170						\$0
178						\$0
179						\$0
180						\$0
185						\$0
208						\$0
209 210						\$0
						\$0
212						\$0
229dup						
230						\$0
231						\$0
232						\$0
233						\$0
235						\$0
271						\$0
273						\$0
291						\$0
325						\$0
340						\$0
381						\$0
384						\$0

Package Page 14

AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to	(3) Current Annual FHP	(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

				T		
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation		Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
		Volume	NATETI VOIGILIE	Workilours	(IFII OI NAIFII)	
448						\$0
468						\$0
483						\$0
484						\$0
485						\$0
487						\$0
488						\$0
489						\$0
547						\$0
549						\$0
554						\$0
585						\$0
607						\$0
612						\$0
618						\$0
619						\$0
620						\$0
630						\$0
776						\$0
892						\$0
893						\$0
895						\$0
897						\$0
898						\$0
899						\$0
930						\$0
	<u> </u>					
	+					
	<u> </u>					

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to	(3) Current Annual FHP	(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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
(8) Current		(10) Current	(11) Current	Current	(13) Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Operation	Losing	Ailliuai I III	Annual IPH of		Productivity	
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
-						
-	1					

Package Page 16

AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to	(3) Current Annual FHP	(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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
(8) Current		(10) Current	(11) Current	Current	(13) Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Operation	Losing	Ailliuai I III	Annual IPH of		Productivity	
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
-						
-	1					

Package Page 17

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	0				\$0
	Impact to Lose	0	0	0		\$0
Totals	Total Impact Non-impacted	0	0			\$0 \$0
	raon-impacted	<u>U</u>	U	0	NO Calc	\$0
	All	0	0	0	No Calc	\$0

	Impact to Gain	0	0	0	No Calc	\$
	Moved to Lose	0	0	0	No Calc	\$
		0	0	0	No Calc	\$
Totals	Total Impact					
	Non-impacted	0	0	0	No Calc	\$
	Gain Only	0	0	0	No Calc	\$
	All	0	0	0	No Calc	\$
	Impact to Gain	0	0	0	No Calc	\$
	Impact to Lose	0	0	0	No Calc	\$
Comb	Total Impact	0	0	0	No Calc	\$
Totals	Non-impacted	0	0	0	No Calc	\$

Total FHP to be Transferred (Average Daily Volume) :	0
(This number is carried forward to	o AMP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume) :	0
(This number is carried forward to	o AMP Worksheet Executive Summary)
Combined Current Workhour Annual Workhour Costs:	\$0

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

	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	0	0	0	No Calc	\$0
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	0	0	0	No Calc	\$0
	All	0	0	0	No Calc	\$0

rev 06/11/2008

Package Page 18 AMP Workhour Costs - Current

(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

Workhour Costs - Proposed

Last Saved: March 27, 2013

Losing Facility: Carbondale CSMPC Gaining Facility: St Louis P&DC

(1)	
Operation Numbers Annual FHP Volume Annual TPH or NATPH Volume Annual Workhours Productivity (TPH or NATPH) Annual Workhour C 037 B 076 079	\$0 \$0 \$0 \$0 \$0 \$0
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour C 037 B	\$0 \$0 \$0 \$0 \$0 \$0
037 B 076 B 079 241 414 416 481 812 891 894 896 918 919	\$0 \$0 \$0 \$0 \$0
B 076 B 079 241 414 416 481 812 891 894 896 918 919	\$0 \$0 \$0
076 B 079 241 414 416 481 812 891 894 896 918 919	\$0 \$0 \$0
B 079 241 414 416 481 812 891 894 896 918 919	\$0 \$0 \$0
079 241 414 416 481 812 891 894 896 918 919	\$0 \$0
241 414 416 481 812 891 894 896 918 919 637	\$0 \$0
414 416 481 812 891 894 896 918 919	\$0
416 481 812 891 894 896 918 919 637	\$0
416 481 812 891 894 896 918 919 637	Φ0
481 812 891 894 896 918 919 637	\$ 0
812 891 894 896 918 919	\$0
891 894 896 918 919 637	\$0
894 896 918 919 637	\$0
896 918 919 637	\$0
918 919 637	\$0
919 637	\$0
637	\$0
	\$0
709	
	\$0

(7)	(0)	(0)	(4.0)	(44)	(40)
(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
030					\$0
044					\$0
074					\$0
060					\$0
079					\$0
229					\$0
144					\$0
146					\$0
481					\$0
142					\$0
891					\$0
894					\$0
896					\$0
918					\$0
919					\$0
637					\$0
769					\$0
002					\$0
004					\$0
005					\$0
006					\$0
007					\$0
009					\$0
010					\$0
012					\$0
015					\$0
016					\$0
017					\$0
018					\$0
019					\$0
021					\$0
022					\$0
030dup					\$0
035 040					\$0 \$0
040					\$0 \$0
043 044dup					\$0 \$0
060dup					\$0
066					\$0 \$0
067					\$0
070					\$0
073					\$0
074dup					\$0
083					\$0
084					\$0
087					\$0
088					\$0
089					\$0
090					\$0

Package Page 19 AMP Workhour Costs - Proposed

				I	4-1
(1)	(2) Proposed	(3)	(4) Proposed	(5) Proposed	(6) Proposed
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
(1) Proposed Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	7 0 1 4 1 1 1 1			(
					-
					·
					·

Proposed Operation Numbers Proposed Annual TPH or Numbers Proposed Annual TPH or Numbers NaTPH Volume NaTPH Volume	(7)	(8)	(9)	(10)	(11)	(12)
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 092 \$	Proposed					
091 092 093 094 095 096 097 098 099 099 109 110 112 114 1						
092 093 094 095 096 097 098 099 099 100 110 110 1112 114 122 126 128 132 132 140 141 142dup 144 155 168 169 170 178 178 179 180 185 208 209 210 211 229dup 230 231 231 232 233 233 234 384 384 384 384		Volume	NATPH Volume	Workhours	(TPH or NATPH)	
093 094 095 095 096 097 098 099 109 110 112 114 120 124 126 128 132 132 140 141 141 141 15 142dup 143 144dup 144 15 15 166dup 147 170 18 180 185 208 209 210 211 229dup 230 231 231 232 233 231 232 233 233 235 271 273 291 381 384 384 384						\$0
094 095 096 097 099 099 099 100 100 110 112 114 15 112 114 15 126 128 128 132 140 141 142dup 141 142dup 144 15 150 168 169 170 178 179 180 180 185 208 209 210 210 212 229dup 230 211 232 233 233 231 232 233 231 232 233 234 384 384 384 384 384						\$0
095 096 097 098 099 109 110 110 1112 114 120 124 126 128 132 140 141 141 141 151 142dup 143 144dup 145 145 186 186 186 186 187 180 180 180 180 180 180 180 180 180 180						\$0
096 097 098 099 109 110 110 1112 114 120 124 126 128 132 140 141 142dup 144 155 144 145 150 168 169 170 170 170 170 180 180 185 208 209 209 210 211 22229dup 230 231 231 232 233 231 232 233 233 235 271 273 291 325 340 381 384 384 384						\$0
097 098 099 109 110 110 1110 1112 114 120 124 126 128 132 140 141 142dup 143 144dup 1443 1444 155 168 169 170 178 180 180 185 208 209 210 210 221 229dup 230 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						\$0
098 099 109 \$ 110 \$ 111 \$ 112 \$ 114 \$ 120 \$ 124 \$ 126 \$ 128 \$ 132 \$ 140 \$ 141 \$ 144 \$ 143 \$ 144 \$ 1440up \$ 145 \$ 146dup \$ 147 \$ 150 \$ 168 \$ 169 \$ 170 \$ 178 \$ 185 \$ 208 \$ 209 \$ 210 \$ 221 \$ 229dup \$ 230 \$ 231 \$ 232 \$ 233 \$ 221 \$ 222 \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>						\$0
099 109 109 110 1110 1112 114 120 120 124 126 128 132 140 141 142dup 143 1441 142dup 143 145 145 146 147 150 168 169 170 178 179 180 180 185 208 209 210 212 229dup 230 231 232 233 235 231 232 233 235 271 273 291 325 3340 381 384 448						\$0
109 110 1110 112 112 114 120 124 126 128 132 140 141 141 141 1420 15 143 143 143 144dup 145 145 146dup 147 150 168 169 170 178 179 180 185 208 209 210 210 212 229dup 230 231 231 232 233 235 231 232 233 235 271 381 384 384 384 384 384 384						\$0
110 112 114 120 124 126 128 128 132 140 141 142dup 141 142dup 143 1444dup 145 146dup 147 150 168 169 170 178 179 180 185 208 209 210 212 229dup 230 231 231 232 233 235 231 232 233 235 271 273 291 381 384 384 384 384 384 384 384						\$0
112 114 126 120 124 126 128 132 140 141 141 141 142dup 143 143 144dup 145 145 146dup 147 150 168 169 170 178 178 179 180 185 208 209 210 211 222 229dup 230 231 231 232 233 235 231 232 233 235 271 273 291 381 384 384 384 384 384 384						\$0
114 120 124 126 128 128 132 140 141 141 142dup 143 144dup 145 145 146dup 147 150 168 169 170 178 179 180 185 208 209 210 211 222 229dup 230 231 231 232 231 232 233 235 271 273 291 381 384 384 384 384 384 384 384 384						\$0
120 124 126 128 132 132 140 141 141 142dup 143 144dup 1445 145 146dup 147 150 168 169 170 178 179 180 185 208 209 210 211 229dup 230 231 231 232 233 231 232 233 235 271 273 291 381 384 384 384 384 384 384 384						\$0
124 126 128 132 132 140 141 141 142dup 143 144dup 145 146dup 147 150 168 169 170 178 179 180 185 208 209 210 211 212 229dup 230 231 231 232 233 233 235 271 273 291 381 384 384 384 384 384						\$0
126 128 132 1340 140 141 142dup 143 144dup 145 146dup 147 150 168 169 170 170 178 179 180 185 208 209 210 210 212 229dup 230 231 232 233 233 235 271 273 291 381 384 384 384 384 384						\$0
128 132 140 141 141 142dup 143 1444dup 145 146dup 147 150 168 169 170 178 179 180 185 208 209 210 211 212 229dup 230 231 231 232 233 231 232 233 235 271 273 291 381 384 384 384 384						\$0
132 140 141 141 142dup 143 144dup 145 146dup 147 150 168 169 170 170 178 179 180 185 208 209 210 212 229dup 230 231 231 232 233 235 271 273 291 381 384 384 448						\$0
140 141 142dup 143 144dup 145 146dup 147 150 168 169 170 170 178 179 180 185 208 209 210 210 212 229dup 230 231 231 232 233 231 232 233 235 271 273 291 381 384 384 448						\$0
141 142dup 143 1443 144dup \$\$ 145 \$\$ 146dup \$\$ 147 \$\$ 150 \$\$ 168 \$\$ 169 \$\$ 170 \$\$ 178 \$\$ 180 \$\$ 185 \$\$ 208 \$\$ 209 \$\$ 210 \$\$ 212 \$\$ 229dup \$\$ 230 \$\$ 231 \$\$ 232 \$\$ 233 \$\$ 271 \$\$ 272 \$\$ 325 \$\$ 340 \$\$ 381 \$\$ 384 448						\$0
142dup 143 144dup 145 146dup 147 150 168 169 170 178 179 180 185 208 209 210 210 212 229dup 230 231 232 233 235 271 273 291 325 340 381 384 384 448						\$0
143 144dup 1445 145 146dup 147 150 168 169 170 178 179 180 185 208 209 210 212 229dup 230 231 232 233 235 271 273 291 325 340 381 384 448						\$0
144dup \$ 145 \$ 146dup \$ 147 \$ 150 \$ 168 \$ 169 \$ 170 \$ 178 \$ 180 \$ 185 \$ 208 \$ 209 \$ 210 \$ 212 \$ 229dup \$ 230 \$ 231 \$ 232 \$ 233 \$ 221 \$ 223 \$ 233 \$ 234 \$ 235 \$ 340 \$ 381 \$ 384 448						\$0
145 146dup 147 150 150 168 169 170 178 179 180 185 208 209 210 211 212 229dup 230 231 231 232 233 235 271 273 291 384 448						\$0
147 \$ 150 \$ 168 \$ 169 \$ 170 \$ 178 \$ 179 \$ 180 \$ 185 \$ 208 \$ 209 \$ 210 \$ 212 \$ 229dup \$ 230 \$ 231 \$ 232 \$ 233 \$ 271 \$ 273 \$ 291 \$ 325 \$ 340 \$ 384 \$ 448 \$						\$0
147 150 168 169 170 178 178 180 185 208 209 210 212 229dup 230 231 231 232 233 235 271 273 291 325 340 381 384 448	145					\$0
150 168 169 170 178 178 179 180 185 208 209 210 212 229dup 230 231 232 233 235 271 273 291 325 340 381 384 448	146dup					\$0
168 169 170 178 178 179 180 185 208 209 210 212 229dup 230 231 232 233 235 271 273 291 325 340 381 384 448						\$0
169 170 178 178 179 180 185 208 209 210 212 229dup 230 231 232 233 235 271 273 291 325 340 381 384 448	150					\$0
170 178 179 180 185 208 209 210 212 229dup 230 231 232 233 235 271 273 291 381 384 448	168					\$0
178 179 180 185 208 209 210 212 229dup 230 231 232 233 235 271 273 291 381 384 448	169					\$0
179 180 185 208 209 210 212 229dup 230 231 232 233 235 271 273 291 385 340 381 384 448	170					\$0
180 185 208 209 210 212 229dup 230 231 232 233 235 271 273 291 385 340 381 384 448						\$0
185 208 209 210 212 229dup 230 231 232 233 235 271 273 291 325 340 381 384 448						\$0
208 209 210 212 229dup 230 231 232 233 235 271 273 291 325 340 381 384 448						\$0
209 210 212 229dup 230 231 232 233 235 271 273 291 325 340 381 384 448	185					\$0
210 212 229dup 230 231 232 233 235 271 273 291 325 340 381 384 448						\$0
212 229dup 230 231 232 233 235 271 273 291 3325 340 381 384 448						\$0
229dup 230 231 231 232 233 235 237 237 238 239 237 239 291 3325 340 381 384 448	210					\$0
230 231 232 233 235 235 271 273 291 3325 340 381 384 448						\$0
230 231 232 233 235 235 271 273 291 3325 340 381 384 448						\$0
232 \$ \$ \$ \$ \$ \$ \$ 235 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	230					\$0
233 235 271 273 291 325 340 381 384 448	231					\$0
235 271 273 291 325 340 381 384 448						\$0
271 273 291 325 340 381 384 448	233					\$0
271 \$ 273 \$ 291 \$ 325 \$ 340 \$ 381 \$ 384 \$ 448 \$						\$0
291 \$ \$ 325 \$ \$ \$ 340 \$ \$ 381 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						\$0
291 \$ \$ 325 \$ \$ \$ 340 \$ \$ 381 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	273					\$0
325 340 381 384 448						\$0
340 \$ 381 \$ 384 \$ \$ 448 \$						\$0
381 \$ 384 \$ 448 \$						\$0
384 \$ 448 \$						\$0
448 \$						\$0
						\$0
400	468					\$0
						\$0
	484					\$0

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
(1) Proposed	Proposed	(3) Proposed	(4) Proposed	(5) Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Operation Numbers	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
. tumbers	VOIGITIE	volume	TTOTATIONS	(IIII OI NAIFH)	TOTALIOUI COSIS
					·

(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
485					\$0
487					\$0
488					\$0
489					\$0
547					\$0
549					\$0
554					\$0
585					\$0
607					\$0
612					\$0
618					\$0
619					\$0
620					\$0
630					\$0
776 892					\$0 \$0
893					\$0 \$0
895					\$0
897					\$0
898					\$0
899					\$0
930					\$0
300					ΨΟ
-					

Package Page 21 AMP Workhour Costs - Proposed

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

		4-1			(1-1)
(7) Proposed Operation	(8)	(9)	(10)	(11) Proposed Productivity	(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
				,	

Package Page 22 AMP Workhour Costs - Proposed

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

		4-1			(1-1)
(7) Proposed Operation	(8)	(9)	(10)	(11) Proposed Productivity	(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
				,	

Package Page 23 AMP Workhour Costs - Proposed

(4)	(0)	(0)	(4)	(5)	(0)
(1) Proposed	(2) Proposed	(3) Proposed	(4)	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Proposed Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volunic	NATI II Volulie	Workhours	(IIIII OI IVAII II)	Working Costs
					·
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0		
				No Calc	\$0
Non Impacted	0	0	0	No Calc	\$0
All	0	0	0	No Calc	\$0

/7\	/0\	(9)	(10)	(11)	(12)
(7)	(8)			(11) Bronsoad	(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
					-
Impact to Gain	0	0	0	No Calc	\$0
Moved to Lose	0	0	0		\$0
				No Calc	
Total Impact	0	0	0		\$0
Non Impacted	0	0	0		\$0
Gain Only	0	0	0		\$0
All	0	0	0	No Calc	\$0
					-

Package Page 24 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 Cos
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							
		-		•			
	_	_	_		_		
Totals	0	0	0	No Calc	\$0		

Combined Current Annual Workhour Cost	: \$0
(This number brough	t forward from Workhour Costs - Current)
Proposed Annual Workhour Cost	: \$0
	(Total of Columns 6 and 12 on this page)
Minimum Function 1 Workhour Savings	: \$0
(This number represents proposed workhour	savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings :	\$0	

· miletieri i rierimiemi emilige i	***
(This number equals the difference in t	the current and proposed workhour costs
above and is car	ried forward to the Executive Summary)

					1		
	Impact to Gain	0	0	0	No Calc	\$0	
w	Impact to Lose	0	0	0	No Calc	\$0	
ta	Total Impact	0	0	0	No Calc	\$0	
ō	Non-impacted	0	0	0	No Calc	\$0	
Q	Gain Only	0	0	0	No Calc	\$0	
Ē	Tot Before Adj	0	0	0	No Calc	\$0	
i လ	Lose Adj	0	0	0	No Calc	\$0	
0	Gain Adj	0	0	0	No Calc	\$0	
	All	0	0	0	No Calc	\$0	

	Comb Current	0	0	0	No Calc	\$0
Cost	Proposed	0	0	0	No Calc	\$0
Impact	Change	0	0	0		\$0
	Change %	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!

rev 04/02/2009

Package Page 25

AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: March 27, 2013

Losing Facility: Carbondale CSMPC Gaining Facility: St Louis P&DC Date Range of Data: 01/01/12 to 12/31/12

Current Other Craft Workhours Losing Facility Gaining Facility

Losing Facility							
Current	Percent						
MODS	Moved to	Reduction	Current Annual	Current Annual			
Operation	Gaining	Due to EoS (%)	Workhours	Workhour Cost (\$)			
Number	(%)						
745	0.0%	100.0%		\$110			
747	0.0%	10.0%		\$301,127			
750	50.0%	50.0%		\$374,564			
753	0.0%	10.0%		\$39,994			
001				\$54,010			
065				\$1,109,262			
355				\$495,186			
421 569				\$810,482			
647				\$6,009 \$61,977			
709				\$218			
713				\$1,078,926			
714				\$497,225			
731				\$29,103			
733				(\$4,941)			
743				\$4,156			
	-						
	 						

			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
]	745 747				\$1,001,792 \$4,684,680
]	750 753				\$11,366,667 \$3,367,072
	001 065				\$0 \$0
	355				\$0
	421 569				\$0 \$0
	647 709				\$0 \$0
	713 714				\$0 \$0
	731				\$0
	733 743				\$0 \$0
	470 515				\$11,356 \$8,458
	570 571				\$2,000 \$80,279
	581				\$1,025,106
	582 615				\$400,684 \$180
	616 617				\$40,824 \$5,107
	624 653				\$7,044 \$3,687
	665				\$31,607
	668 679				\$473,200 \$353,018
	680 763				\$233 \$210,963
	764 765				\$126,882 \$3,573,734
	766				\$6,038,464

Proposed Other Craft Workhours

Proposed Annual Workhour Cost (\$)

\$11,540,985

\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,356 \$8,458 \$80,279 \$1,025,106 \$400,684 \$180 \$40,824 \$7,044 \$3,687 \$31,607 \$473,200 \$353,018 \$233 \$126,882 \$3,573,734 \$6,038,464

		Toposca (Juici Olait	VVOIN	10010	
	Losing Fac	cility			Gaining Fa	cility
roposed				Proposed		_
MODS	Proposed Annual	Proposed Annual		MODS	Proposed Annual	Propos
peration	Workhours	Workhour Cost (\$)		Operation	Workhours	Workho
Number				Number		
745		\$0		745		\$1
747		\$271,015		747		\$4
750		\$0		750		\$11
753				753		
		\$35,995				\$3
001		\$54,010		001		
065		\$1,109,262		065		
355		\$495,186		355		
421		\$810,482		421		
569		\$6,009		569		
647		\$61,977		647		
709		\$218		709		
713				713		
		\$1,078,926				
714		\$497,225		714		
731		\$29,103		731		
733		(\$4,941)		733		
743		\$4,156		743		
				470		
				515		
				570		
				571		
						64
				581		\$1
				582		
				615		
				616		
				617		
				624		
				653		
				665		
				668		
				679		
				680		
				763		
				764		
				765		\$3 \$6
				766		\$6
						-
						-
		l				-
			•			

Package Page 26 AMP Other Curr vs Prop

	<u> </u>	
	<u> </u>	
	<u> </u>	
	<u> </u>	

		educing	0	\$715,796
Totals		creasing	0	\$0
iolais		Staying	0	\$4,141,614
	All Ope	erations	0	\$4,857,409

		educing	0	\$0
Totals		reasing	0	\$20,420,211
Totals		Staying	0	\$12,392,825
	All Ope	erations	0	\$32,813,036

Ops-Red	0	\$307,010
Ops-Inc	0	\$0
Ops-Inc Ops-Stay	0	
AllOps	0	\$4,141,614 \$4,448,624

Ops-Red 0 \$0 Ops-Inc 0 \$20,594,529			
Ops-Red 0 \$0 Ops-Inc 0 \$20,594,529			
Ops-Red 0 \$0 Ops-Inc 0 \$20,594,529			
Ops-Red 0 \$0 Ops-Inc 0 \$20,594,529			
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Ops-Red 0 \$0 Ops-Inc 0 \$20,594,529			
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Ops-Red 0 \$0 Ops-Inc 0 \$20,594,529			
Ops-Red 0 \$0 Ops-Inc 0 \$20,594,529			
Ops-Inc 0 \$20,594,529	One-Red	0	0.2
υ ψ20,334,323	Ons-Inc		
Ops-Stay 0 \$12,392,825			
AllOps 0 \$32,987,354	AllOns		

Current All Supervisory Workhours

		Losino	Facility	
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
706	0.0%	15.0%		\$294,975
951	0.0%	100.0%		\$49,525
671				\$108,716
705				\$168,422

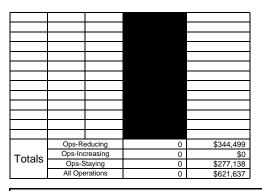
	Gaining Facility							
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)			
1	706				\$0			
i	951				\$2,285,587			
	671				\$188,947			
	705				\$0			
	477				\$393			
	593				\$174,366			
	758				\$183,031			
	759				\$742,372			
	922				\$18,930			
	927				\$644,054			
	928				\$4,598,582			
	953				\$51,938			

	Pro	oposed All	Supervisor	ry Wor	khours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
706 951 671		\$250,729 \$0 \$108,716		706 951 671	
705		\$168,422		705 477 593 758	
				759 922 927	
				928 953	

y Workhours							
	Gaining Fa	Cility					
Proposed MODS	Proposed Annual	Proposed Annual					
Operation Number	Workhours	Workhour Cost (\$)					
706		\$0					
951		\$2,285,587					
671		\$188,947					
705		\$0					
477		\$393					
593		\$174,366					
758		\$183,031					
759		\$742,372					
922 927		\$18,930 \$644,054					
928		\$4,598,582					
953		\$51,938					
000		Ψ01,300					

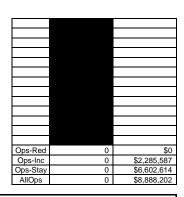
Package Page 28 AMP Other Curr vs Prop

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		educing	0	\$0
Totals		reasing	0	\$2,285,587
TULAIS		taying	0	\$6,602,614
	All Ope	rations	0	\$8,888,202

Ops-Red	0	\$250,729
Ops-Inc	0	\$0
Ops-Stay	0	\$277,138
AllOps	0	\$527,866
<u> </u>		



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

Current Annual

Workhour Cost (\$)

\$567

\$618

\$6,195

\$8,771

\$8,871

\$0

Current

Operation

Number 783

782

787

788

789

780

781

786

Totals

%) Moved

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Losina	Facility

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

Ops 617, 679, 764 (31)

Ops 765, 766 (34)

Current Annual

Workhours

0

0

Current

MODS

Operation

782

787

788

789

Totals

Trans-PVS

Gaining	Facility
-	i adiiity

Reduction

Current Annual

Workhours

	9	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$746
784		\$6,551
782		\$567
787		\$618
788		\$6,195
789		\$1,491
Ops-Red	0	\$7,297

Losing Facility

Gaining	Facility
Janing	1 acmity

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$746
784		\$6,551
782		\$567
787		\$618
788		\$6,195
789		\$1,491
Ops-Red	0	\$7,297
Ops-Inc	0	\$0
Ops-Stay	0	\$8,871
AllOps	0	\$16,168

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$231,359
784		\$12,463
782		\$0
787		\$0
788		\$0
789		\$207
780		\$39
781		\$157,738
786		\$316
Ops-Red	0	\$0
Ops-Inc	0	\$243,822
Ops-Stay	0	\$158,300
AllOps	0	\$402,122

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

Current Annual

Workhour Cost (\$)

\$0

\$0 \$0

\$207

\$39

\$316

\$0

\$157,738

\$243,822

\$158,300

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) \$0 32 \$0 33 \$61,977 34 \$0 93 \$1,491 \$63,469

Gaining Facility				
Transportation - PVS				
Current Annual				Current Annual Workhour Cost (\$)
		31		\$696,150
		32		\$0
		33		\$0
		34		\$9,612,198
		93		\$207
		Totals	0	\$10,308,556
Subset for Trans-PVS Tab		679, 764 (31) 765, 766 (34)		

Losing Facility			
Transportation - PVS			
LDC Proposed Annual Workhour Cost (\$)			
31		\$0	
32		\$0	
33		\$61,977	
34		\$0	
93		\$1,491	
Totals	0	\$63,469	
679, 764 (31) 765, 766 (34)			

Gaining Facility					
	Transportation - PVS				
LDC Proposed Annual Workhour Cost (\$)					
31		\$696,150			
32		\$0			
33		\$0			
34		\$9,612,198			
93	93 \$207				
Totals	0	\$10,308,556			

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

Package Page 30 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$374,564	
	37		\$39,994	
	38		\$301,127	
	39		\$110	
	93		\$1,491	
	Totals	0	\$717,287	

Maintenance				
	Current Annual Workhour Cost (\$)			
	36		\$11,366,667	
	37		\$3,367,072	
	38		\$4,684,680	
	39		\$1,049,893	
	93		\$231,359	
	Totals	0	\$20,699,671	
Į.		· · · · · · · · · · · · · · · · · · ·	, .,,	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$0	
37		\$35,995	
38		\$271,015	
39		\$0	
93		\$746	
Totals	0	\$307,755	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$11,540,985	
37		\$3,367,072	
38		\$4,684,680	
39		\$1,049,893	
93		\$231,359	
Totals	0	\$20,873,988	

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$0	
	20		\$168,422	
	30		\$0	
	35		\$49,525	
	40		\$294,975	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$108,716	
	81		\$0	
	88		\$0	
	Totals	0	\$621,637	

Supervisor Summary					
LDC Current Annual Workhour Cost (\$)					
	01		\$193,296		
	10		\$5,242,636		
	20		\$0		
	30		\$925,404		
	35		\$2,337,526		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$188,947		
	81		\$0		
	88		\$393		
	Totals	0	\$8,888,202		

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$168,422	
30		\$0	
35		\$0	
40		\$250,729	
50		\$0	
60		\$0	
70		\$0	
80		\$108,716	
81		\$0	
88		\$0	
Totals	0	\$527,866	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$193,296	
10		\$5,242,636	
20		\$0	
30		\$925,404	
35		\$2,337,526	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$188,947	
81		\$0	
88		\$393	
Totals	0	\$8,888,202	

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	(235,727)	\$6,389,133	
Transportation Ops (note 2)	235,727 \$10,097,20		
Maintenance Ops (note 3)	0 \$21,416,9		
Supervisory Ops	os 0 \$9,509,8		
Supv/Craft Joint Ops (note 4)	4) 0 \$186		
Total	0 \$47,600,048		

Special Adjustments - Combined -			
Annual Workhours	Annual Dollars		
0	\$0		
0	\$0		
0	\$0		
0	\$0		
0	\$0		
0	\$0		

Proposed + Special Adjustments			C	hange	
- Comb	oined -	Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
(235,727)	\$6,389,133	0	0.0%	(\$0)	0.0%
235,727	\$10,097,205	0	0.0%	\$0	0.0%
0	\$21,181,744	0	#DIV/0!	(\$235,214)	-1.1%
0	\$9,416,068	0	#DIV/0!	(\$93,771)	-1.0%
0	\$186,186	0	#DIV/0!	(\$728)	-0.4%
0	\$47,270,336	0	#DIV/0!	(\$329,713)	-0.7%

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

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

LDC

Summary by Facility					
Losing Facility Summary			G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	0	\$5,496,689	Before	0	\$42,103,360
After	0	\$4,992,658	After	0	\$42,277,677
Adj	0	\$0	Adj	0	\$0
AfterTot	0	\$4,992,658	AfterTot	0	\$42,277,677
Change	0	(\$504,030)	Change	0	\$174,318
% Diff	#DIV/0!	-9.2%	% Diff	#DIV/0!	0.4%

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

Combined Summary								
Before	0	\$47,600,048						
After	0	\$47,270,336						
Adj	0	\$0						
AfterTot	0	\$47,270,336						
Change	0	(\$329,713)						
% Diff	#DIV/0!	-0.7%						

Package Page 31

AMP Other Curr vs Prop

Staffing - Management

Last Saved: March 27, 2013

Losing Facility: C	arbondale CSMPC		
Data Extraction Date:	02/11/13	Finance Number:	161272

	Mana	gement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line		Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
	POSTMASTER	EAS-22	1	1	1	0
	MGR MAINTENANCE	EAS-17	1	1	0	-1
3	SUPV CUSTOMER SERVICES	EAS-17	3	2	2	0
4						
5						
6						
7						
8			1			
9						
10						
11						
13			+			
14						
15						
16						
17			1			
18			1			
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79					
Tota	ls	5	4	3	(1)
Retirement Eligibles: 1 Position Loss: 1					

Gaining	Facility:	St Louis	P&DC

Data Extraction Date: 02/11/13 Finance Number: 287142

	Management Positions								
	(12)		(14)	(15)	(16)	(17)			
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	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	0	1	1			
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	2	1			
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0			
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0			
8	MGR DISTRIBUTION OPERATIONS	EAS-22	2	1	2	1			
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	1	2	1			
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	3	1			
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0			
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	1	1			
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0			
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1			
15	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	2	0			
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0			
17	MGR PVS OPERATIONS	EAS-19	1	1	1	0			
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0			
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1			
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	10	6	10	4			
21	SUPV DISTRIBUTION OPERATIONS	EAS-17	41	33	41	8			
22	SUPV MAINTENANCE OPERATIONS	EAS-17	18	12	18	6			
23	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	0	1	1			
24	SUPV TRANSPORTATION OPERATIONS	EAS-17	6	5	6	1			
25	NETWORKS SPECIALIST	EAS-16	1	1	1	0			
26	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0			
27									
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78					
79					
Total		105	77	105	28
Retirement Eligibles:33			Р	osition Loss:	(28)
<u> </u>	-				. , ,
Total PCES/EAS Position Loss: (27)	(This number	carried forwa	ard to the E	xecutive Sumn	nary)
	3				
rev 11/05/2008					

Staffing - Craft

Last Saved: March 27, 2013

(1) asuals/PSEs On-Rolls 0 14 0 0 14 0 0 14 14 0 10 0 14 0 22	02/1 (2) Part Time On-Rolls 0 0 0 0 0 1 1	1/13 (3) Full Time On-Rolls 0 36 0 7 0 29	(4) Total On-Rolls 50 50 7 30 87	(5) Total Proposed 25 25 3 2 31 61	(6) Difference (2:
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Part Time On-Rolls 0 0 0 0 0 0 0 1 1	Full Time On-Rolls 0 36 0 0 36 0 7 0 29	Total On-Rolls 50 50 7 30	Total Proposed 25 25 25 3 2 31	Difference (2
On-Rolls 0 14 0 0 14 0 0 14 0 0 14 14 10 10 11 14	On-Rolls 0 0 0 0 0 0 0 0 1 1	On-Rolls 0 36 0 0 36 0 7 0 29	On-Rolls 50 50 7 30	25 25 3 2 31	(2
14 0 0 14 0 0 0	0 0 0 0 0 0	36 0 0 36 0 7 0 29	50 7 30	25 3 2 31	(2
0 0 14 0 0	0 0 0 0 0 0	0 0 36 0 7 0 29	50 7 30	25 3 2 31	(2
0 14 0 0 0	0 0 0 0 0	0 36 0 7 0 29	7	3 2 31	(
14 0 0 0	0 0 0 0	36 0 7 0 29	7	3 2 31	,
0 0	0 0 0 1	0 7 0 29	7	3 2 31	,
0	0 0 1	7 0 29	30	2 31	
0	0	0 29	30	2 31	
14	1	29		31	
14					(2
<u> </u>	1	72	87	61	(2
<u> </u>		•		· ·	<u> </u>
Louis P&D(1/12	Fin	ance Number: _	287142
action Date: _	02/1	1/13			
(7) asuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
				-	
0	0				
_				4	
0	0	5	5	5	
161	20	1.168	1,349	1.355	
389 esition Loss:	20	(This number carri	ied forward to the	Executive Summa	,
	(7) asuals/PSEs On-Rolls 119 39 158 3 0 0 161 389 sition Loss:	(7) (8) Part Time On-Rolls On-	Comparison of	Comparison of	(7) (8) (9) (10) (11) (11) (11) (11) (11) (11) (12) (13) (14) (15) (15) (16) (17) (18) (18) (19) (10) (10) (11) (11) (11) (11) (11) (11

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: March 27, 2013

Losing Facility: Carbondale CSMPC

(7) Notes:

Gaining Facility: St Louis P&DC

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	374,564 \$	0 \$	(374,564)	LDC 36	Mail Processing Equipment \$	11,366,667	\$ 11,540,985 \$	174,318
LDC 37	Building Equipment \$	39,994 \$	35,995 \$	(3,999)	LDC 37	Building Equipment \$	3,367,072	3,367,072 \$	0
LDC 38	Building Services (Custodial Cleaning)	301,127 \$	271,015 \$	(30,113)	LDC 38	Building Services (Custodial Cleaning)	4,684,680	4,684,680 \$	0
LDC 39	Maintenance \$ Operations Support	110 \$	0 \$	(110)	LDC 39	Maintenance \$ Operations Support	1,049,893	1,049,893 \$	0
LDC 93	Maintenance \$	1,491 \$	746 \$	(746)	LDC 93	Maintenance Training	231,359	231,359 \$	0
	Workhour Cost Subtotal \$	717,287	307,755 \$	(409,532)		Workhour Cost Subtotal \$	20,699,671	20,873,988 \$	174,318
	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 \$	149,168 \$	108,594 \$	(40,574)	Total	Maintenance Parts, Supplies & Facility Utilities	3,073,591	3,182,185	108,594
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	866,455 \$	416,350 \$	(450,105)		Grand Total \$	23,773,262	24,056,173 \$	282,912

Annual Maintenance Savings:	\$167,194	(This number carried forward to the Executive Summary

rev 04/13/2009

Transportation - PVS

Last Saved: March 27, 2013

Losing Facility:		CSMPC		Gaining Facility:		DC	
Finance Number:			_	Finance Number:	287142		
Date Range of Data:	01/01/12	to	12/31/12				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment		-	
Seven Ton Trucks			0	Seven Ton Trucks			C
Eleven Ton Trucks			0	Eleven Ton Trucks			C
Single Axle Tractors			0	Single Axle Tractors			C
Tandem Axle Tractors			0	Tandem Axle Tractors			C
Spotters			0	Spotters			C
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			C
Total Annual Mileage			0	Total Annual Mileage			C
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			(
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$485,007	\$485,007	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$9,612,198	\$9,612,198	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$10,097,205	\$10,097,205	\$0
PVS Transportation S	Savings (Los	ing Facility):	\$0	PVS Transportation Sa	avings (Gain	ing Facility):	\$0
1 vo Transportation c	• ,		nsportation Sav	•	otal from 'Trans-	• • • •	
(7) Notes:							
						rev 04	/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: March 27, 2013

Losing Facility: Carbondale CSMPC	Gaining Facility: St Louis P&DC
-----------------------------------	---------------------------------

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 0:00 CET for OGP: 1:30

Date of HCR Data File:

CT for Outbound Dock: 2:00

1														
Numbers Numbers Mileage Cost Mile Mileage Cost Mileage Co	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Mileage Cost Mileage C		Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
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•	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
Numbers	Willeage	Cost	IVIIIC	Mileage	COSt	IVIIIC	632Y1	355,771	\$428,686	\$1.20	Willeage	Cost	WILLE
							64015	320,581	\$379,027	\$1.18			
							640AE	1,421,357	\$1,619,003	\$1.14			
							648L0	127,108	\$248,476	\$1.95			
							656L5	246,400	\$350,412	\$1.42			
							680CE	903,676	\$942,859	\$1.04			
							73012	247,701	\$293,243	\$1.18			
							751AG	389,365	\$361,711	\$0.93			
							800L2	520,177	\$640,838	\$1.23			
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	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
Totals	1,250,187			0			Totals	23,864,005			0		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$2,031,898

HCR Annual Savings (Gaining Facility): ########

Total HCR Transportation Savings: \$34,071,927

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

rev 11/05/2008

Distribution Changes

Last Saved: March 27, 2013

Losing Facility: Carbondale CSMPC

St Louis mail redirected to St Louis Metro Annex.

Type of Distribution to	Consolid	ate:	Orig & Dest

	the left of the list.		ica by pi		proposed D	MM label ch	ange belo	w.							
)				(2	DMM Labeli	ing List L005	- 3-Digit	ZIP Code	Prefix G	roups - S	CF Sorta	ition			
	DMM L001		DMM L011		From:										
X	DMM L002	X	DMM L201		Action Code*	Column A - 3-E	igit ZIP Coo	de Prefix Gr	oup	Column B -	Label to				
-	DMM L003		DMM L601												
	DMM L004		DMM L602												
Х	DMM L005		DMM L603		To:					ı					
	DMM L006		DMM L604	MM L604 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to											
	DMM L007	ı	DMM L605												
	DMM L008	ı	DMM L606												
	DMM L009	X	DMM L607			A=add D =delete									
	DMM L010		DMM L801		Operations. Se	e: Section 2 & 3 ection 3 pertains after AMP appre	to Originatin								
DMM Lal	beling List L201 - P	eriodicals	Origin S	plit											
Action															
Code*	Column A - Entry ZIP C	odes	Column B -	3-Digit ZIP Code D	Destinations							Column C	- Label to		
												Column C	- Label to		
Action Code*	Column A - Entry ZIP C	odes (Column B -	3-Digit ZIP Code D	Destinations							Column C	- Label to		
	,			<u> </u>											
Action		_													
Code*	Column A - Entry ZIP C	odes	Column B -	3-Digit ZIP Code D	Destinations							Column C	- Label to		
Action															
	Column A - Entry ZIP C	odes	Column B -	3-Digit ZIP Code D	Destinations							Column C	- Label to		
** **															
Action Code	es: A=add D=delete CF-c	nange from (=change t	υ											
	pments for Destina		y Discour			mmary Repo		Show	l ate	Arrival	Or	oen	Cle	sed	Unschd
Month	Losing/Gainir	ng	Code	Facility	Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
Dec '12	Losing Facil	ity	629	Carbon	dale IL	124	41	33.06%	26	20.97%	0	0.00%	83	66.94%	0
Jan '13	Losing Facil	lity	629	Carbon	dale IL	146	22	15.07%	26	17.81%	0	0.00%	124	84.93%	0
Dec '12	Gaining Faci	lity	630	St Lo	uis	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Jan '13	Gaining Faci	lity	630	St Lo	uis	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Notes:	With the approval of t	he AMP. la	beling list	changes will be o	coordinated with	n the area and	local FAS	T coordina	tors (CV)						

rev 5/14/2009

MPE Inventory

Last Saved: March 27, 2013

Data Extraction Date: 02/11/13

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	2	2	0	0	
AFCS200	8	8	0	0	
AFSM - ALL	5	5	0	0	
APPS					
CIOSS	4	4	0	0	
CSBCS					
DBCS	56	58	2	0	\$30,000
DBCS-OSS					
DIOSS	9	11	2	0	\$15,000
FSS					
APBS / SPBS					
UFSM				(1)	
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS	7	7	0	0	
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	2	2	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$45,000	(This number is carried forward to Space Evaluation ar
(9) Notes: Move 1 DIOSS and 2 DBCSs from Carbondale to St Louis. One add'l DIOSS comes from proposed	d Centralia AMP.	Other Costs)
UFSM is excess and will be disposed of following postal guidelines.		
Modified equipment set is expected at St Louis for PIR period and due to other concurrent AMPs.		

Package Page 43 AMP MPE Inventory

Customer Service Issues

Last Saved: March 27, 2013

Losing Facility:	Carbondale CSMPC		
5-Digit ZIP Code:	62901		
Data Extraction Date:	02/11/13	-	
_		-	

4	C-1	 Pointe

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 Co	de: 629	3-Digit ZIP Cod	le:	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
	Cur	rent	Curi	ent	Cur	rent	Current		
	Mon Fri.	Sat.	Mon Fri. Sat.		Mon Fri.	Sat.	Mon Fri.	Sat.	
	48	180							
	220	89							
.	19	8							
3	287	277	0	0	0	0	0	0	

2. How many collection boxes are designated for local delivery?	U	
	·	Τ
3. How many "local delivery" hoves will be removed as a result of AMP?		_

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q2 2012	82.20%
Q3 2012	77.7%
Q4 2012	68.80%
Q1 2013	65.60%

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

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	17:30	9:00	17:30
Tuesday	9:00	17:30	9:00	17:30
Wednesday	9:00	17:30	9:00	17:30
Thursday	9:00	17:30	9:00	17:30
Friday	9:00	17:30	9:00	17:30
Saturday	9:00	13:00	9:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:30	17:15	10:30	17:15
Tuesday	10:30	17:15	10:30	17:15
Wednesday	10:30	17:15	10:30	17:15
Thursday	10:30	17:15	10:30	17:15
Friday	10:30	17:15	10:30	17:15
Saturday	closed	closed	closed	closed

rev 6/18/2008

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?		YES		
8. Notes:				
Gaining Facility: St Louis P&DC				
9. What postmark will be printed on collection	n mail?			
	Line 1	SAINT LOUIS MO 630		
	Line 2	[DD MMM YYYY] PM [MNO]		

Package Page 44 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: March 27, 2013

Losing Facility: Carbondale CSMPC

Affected Facility			
Facility Name: Street Address: City, State ZIP:		IPC	62901
Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	N/A		
Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	60,287 Sq Ft		
Planned use for acquired space from approved AMP Acquired space from removal of MPE will be used for Custo Fransportation HUB operations in the post AMP environme	omer Service Op nt.	erations and by	
Facility Costs			
Enter any projected one-time facility costs: Savings Information		wn below under One-Ti	me Costs section.
· ·	•-		
Space Savings (\$):		ried forward to the Exec	utive Summary)
Notes			

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$45,000

(from MPE Inventory)

Facility Costs: \$0 (from above)

Total One-Time Costs: \$45,000

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Carbondale CSMPC Gaining Facility: St Louis P&DC

YTD Range of Report: FY 12

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita KS	\$28.25
Flats	Wichita KS	\$30.30
PARS COA	Salt Lake City UT	\$176.11
PARS Redirects	Salt Lake City UT	\$33.67
APPS	N/A	N/A

(4)	(5)	(6)
Product	Associated REC	Current Cost per 1,000 Images
Letters	Wichita KS	\$28.25
Flats	Wichita KS	\$30.30
PARS COA	Salt Lake City UT	\$176.11
PARS Redirects	Salt Lake City UT	\$33.67
APPS	N/A	N/A

rev 9/24/2008