

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

Staffing Positions

| | | |
|--------------------------|------------|--------------------------|
| Craft Position Loss = | <u>77</u> | from Staffing - Craft |
| PCES/EAS Position Loss = | <u>(3)</u> | from Staffing - PCES/EAS |

Volume

| | | |
|--|------------------|--------------------------------|
| Total FHP to be Transferred (Average Daily Volume) = | <u>650,467</u> | from Workhour Costs - Current |
| Current FHP at Gaining Facility (Average Daily Volume) = | <u>7,218,398</u> | from Workhour Costs - Current |
| Losing Facility Cancellation Volume (Average Daily Volume) = | <u>92,000</u> | (= 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% |

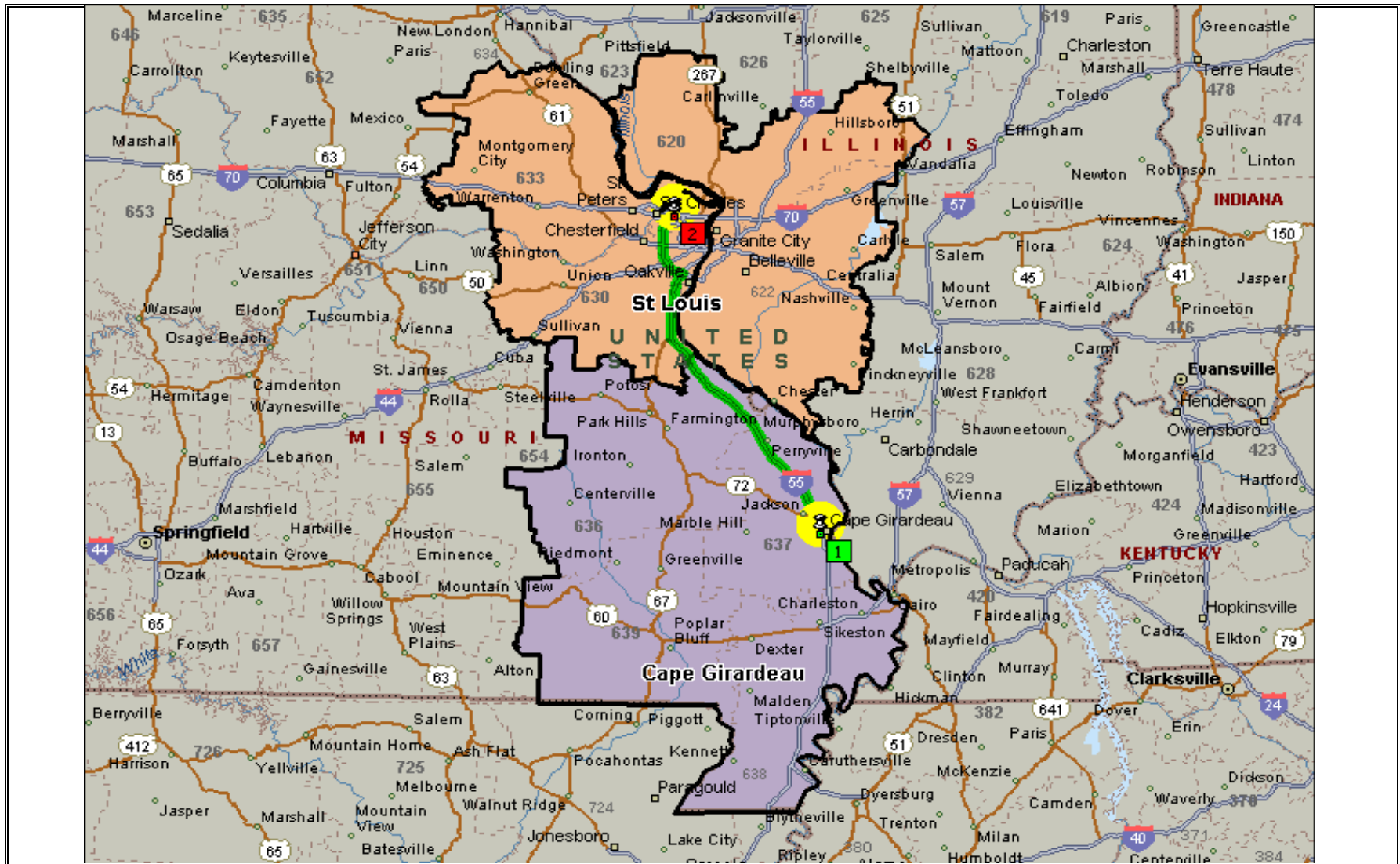
rev 04/2/2008

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 | | | | | | | | | | | | | | | | |

rev 10/16/2009

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 | | | |
|-------------------------------------|------------|-----|------------|
| | Function 1 | | Function 4 |
| LDC | | LDC | |
| 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 | | | |
|--------------------------------------|------------|-----|------------|
| | Function 1 | | Function 4 |
| LDC | | LDC | |
| 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 |
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| (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 | | | | | | |
| 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 | | | | | | |
| 894 | | | | | | \$2,376,291 |
| 896 | | | | | | \$423,970 |
| 898 | | | | | | \$112,160 |
| 899 | | | | | | \$21,255 |
| 918 | | | | | | \$10,019,029 |
| 919 | | | | | | \$2,369,516 |
| 481dup | | | | | | |
| 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 |

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 |
|---|---|--|--|---|---|
|---|---|--|--|---|---|

| (13) New Flow Adjustments at Losing Facility | | | | | |
|---|----------|-----------|--------------|----------------|------------------|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| 079 | | | | | \$22,460 |
| 240 | | | | | \$879 |
| 769 | | | | | \$87,168 |
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| 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 |
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| 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% |

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 |

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 | | | | | | |
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| 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 |
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| 75 | | | | | | |
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| 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

| | Workhour Activity | (1) Current Cost | (2) Proposed Cost | (3) Difference |
|--------------|--|---------------------|----------------------|--------------------|
| 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 | Current Cost | Proposed Cost | Difference |
| 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) |

| | Workhour Activity | (4) Current Cost | (5) Proposed Cost | (6) Difference |
|--------------|--|----------------------|----------------------|-------------------|
| 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 | Current Cost | Proposed Cost | Difference |
| 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: _____

| 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 |
| | | | | | | |
| | | | | | | |
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| | | | | | | |
| 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 |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| 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.

| | |
|-------------------|-------------------|
| DMM L001 | DMM L011 |
| X DMM L002 | X DMM L201 |
| DMM L003 | DMM L601 |
| DMM L004 | DMM L602 |
| X DMM L005 | DMM L603 |
| DMM L006 | DMM L604 |
| DMM L007 | DMM L605 |
| DMM L008 | DMM L606 |
| DMM L009 | X DMM L607 |
| DMM L010 | DMM L801 |

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

| (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation | | |
|---|--|---------------------|
| From: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| | | |
| | | |
| To: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| | | |
| | | |

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

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

(3) DMM Labeling List L201 - Periodicals Origin Split

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