AMP Data Entry Page -

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

> Effingham CSMPC Facility Name & Type: Street Address: 210 N. 3rd St

> > City: Effingham

State: IL

5D Facility ZIP Code: 62401

> Gateway District:

> > Area: **Great Lakes Area**

Finance Number: 16-2388

Current 3D ZIP Code(s): 624 Miles to Gaining Facility: 75

EXFC office: Yes

Plant Manager: Dennis Whitten Senior Plant Manager: Susan Aronson District Manager: **David Martin** Facility Type after AMP: Post Office

MODS/BPI Office

Gaining Facility Information

Facility Name & Type: Champaign P&DF 2001 N. Mattis Ave Street Address:

Champaign City:

State: IL

5D Facility ZIP Code: 61821

> District: Gateway

> > **Great Lakes Area** Area:

Finance Number: 16-1430 Current 3D ZIP Code(s): 618, 619

EXFC office: Yes

Roxanna Keyes Plant Manager: Senior Plant Manager: Susan Aronson District Manager: **David Martin**

Background Information

Start of Study: 9/15/2011

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/14/2012 9:53

Other Information

Area Vice President: JoAnn Feindt

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Nancy Schoenbeck **HQ AMP Coordinator:** Carol A. Lunkins

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type:		
Street Address:	The state of the s	
	Effingham	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	624	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:		
	2001 N. Mattis Ave	
	Champaign	
State:		
Facility ZIP Code: Finance Number:	16.1420	
Current 3D ZIP Code(s):	010, 019	
	cknowledge that I am accountable for respecting and supporting the in se relating to compliance with contracting, complement, or similar effore to our customers.	
LOSING FACILITY:	Λ	
Postmaster or Plant Manager:	1 1 -	
Dennis Whitten	Names Wilte	10-01 201
	10 miles	12-01-2011 Date 12-5-11
Printed Name	Signature	Date
Senior Plant Manager:		10 .00 .11
Susan Aronson	Thanking	12-2-11
Printed Name	Signature	Date
	Signature	Jaco
District Manager:		15/-
David Martin		1215
Printed Name	Signature	Date
GAINING FACILITY: Plant Manager:	Ros ACO	151
Roxanna Keyes	Joseph I Clyn	14/01/2011
Printed Name	Signature	l Date/
Senior Plant Manager:	C.' []	. 1/1
The state of the s	Mrs. Wish	1218/11
Susan Aronson	Jos woweyer	
Printed Name	Signature	Date
District Manager:	1821	145
David Martin		10
Printed Name	Signature	Date
Printed Name	Signature	Date
AREA OFFICE;		
A/Area Vice President:		
The second secon	aspara Mno Stale	1/2/1/2
JoAnn Feindt-Jacqueline Krad	astrako Astrako 1000	1/20/12
Printed Name	// Signature /	Date
Implementation Date:		
HEADQUARTERS:		3
	Approved: Disapproved:	10.1
		1 /
Vice President, Network Operations:		2/2-/
David E. Williams		2/20/17
Printed Name	Signature	Date
Fillited Name	Signature	, , ,
Comments		

rev 12/31/2008

Executive Summary

Last Saved: February 14, 2012

Losing Facility Name and Type: Effingham CSMPC

Street Address: 210 N. 3rd St City, State: Effingham, IL

Current 3D ZIP Code(s): 624

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 75

Gaining Facility Name and Type: Champaign P&DF

Current 3D ZIP Code(s): 618, 619

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$658,987 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$0 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$91,471

Transportation Savings = \$39,489

Maintenance Savings = \$42,183 Space Savings = \$0

Total Annual Savings = \$832,130

Total One-Time Costs = \$8,060 from Space Evaluation and Other Costs

Total First Year Savings = \$824,070

Staffing Positions

Craft Position Loss = 23 from Staffing - Craft

PCES/EAS Position Loss = (1)

Volume

Total FHP to be Transferred (Average Daily Volume) = ________0 from Workhour Costs - Current

from Workhour Costs - Proposed

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Current FHP at Gaining Facility (Average Daily Volume) = 935,076 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 0 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Summary Narrative

Last Saved: February 14, 2012

Losing Facility Name and Type: Effingham CSMPC

Current 3D ZIP Code(s): 624

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Champaign P&DF

Current 3D ZIP Code(s): 618, 619

Background

The Effingham Customer Service Mail Processing Center (CSMPC) located in Effingham, IL is a leased facility that processes originating and destinating volumes for the 624 service area.

The proposed AMP would transfer originating and destinating letters, flats, Registry, Express Mail, and Priority Mail volumes from Effingham CSMPC (624) to the Champaign P&DF (618/619) which is approximately 75 miles from Effingham. Effingham would continue to process overnight Priority Mail and Express Mail destinating to the Centralia (628) and St. Louis 630-633 service areas. Effingham's originating letter and flat volumes which are currently processed in St. Louis on Saturdays would be discontinued with the implementation of this AMP.

Financial Summary

Financial savings proposed for the consolidation of originating and destinating mail processing operations at the Effingham, IL CSMPC to the Champaign P&DF are:

Total Annual Savings: \$832,130 Total One-Time Costs: \$8,060 Total First Year Savings: \$824,070

Customer Service Considerations

There would be no changes in retail window open and close times. The current hours of 7:30am to 5:30pm (M-F) and 8:30am to 12:30pm would remain in effect. Acceptance times at the Effingham BMEU unit would also remain the same with acceptance times between 8:00am and 5:00pm (M-F). The unit would remain closed on Saturdays and Sundays.

Saturday AMP

As previously mentioned, the Effingham collection mail is currently cancelled at the St. Louis P&DC on Saturday. This successful practice would not continue after the implementation of this AMP. All mail would be processed in Champaign.

Service Standards and Collections

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 Mail and Express Mail service standards will be based upon the capability of the network.

There will be no changes to collection box times.

Transportation Changes

The Effingham CSMPC currently utilizes (11) Highway Contract Routes (HCR) to support mail processing in Effingham. This AMP would require a \$39,489 cost increase in transportation between Effingham and Champaign. Under the proposed schedules, the final collection trip would arrive at 20:45 at the Champaign P&DF, with AFCS operations clearing by midnight and OPN 481 Outgoing Primary by 00:30.

rev 06/10/2009

Staffing Impacts

Current projections from the AMP study indicate a net reduction of (23) FTE positions. 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 rigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

Management and Craft Staffing Impacts										
		Effingham		(Champaign					
	Total Current On-Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff			
Craft ¹	58	28	-30	200	207	7	-23			
Management ²	4	3	-1	12	14	2	1			

¹Craft = FTR+PTR+PTF+Casuals

Equipment Relocation and Maintenance Impacts

The Effingham CSMPC currently has (1) DIOSS-B machine which would no longer be needed in Effingham. This machine is used to process all originating letter volumes and a portion of the destinating volumes for the 624 service area. Once this AMP is implemented the machine would be relocated to Champaign at a cost of \$8,060.

Space Savings

A total of 2,886 square foot of interior space would be gained in Effingham from the elimination of the DIOSS-B and manual sortation equipment. The building is currently being studied by the Great Lakes area for possible alternate uses.

Other Concurrent Initiatives

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

Conclusion

The AMP proposal to process originating letters, flats, registered mail, Priority Mail, and Express Mail from Effingham, IL CSMPC at the gaining facility, Champaign P&DF, shows a net savings of 23 FTE's. The first year savings of this package is \$824,070 which includes the relocation cost of moving the DIOSS-B (\$8,060) to Champaign. The annual savings of this package after year one is \$832,130.

²Plant Manager position currently not filled which accounts for one of the additional management positions proposed.

24 Hour Clock

Last Saved: February 14, 2012

Losing Facility Name and Type: Effingham CSMPC

Current 3D ZIP Code(s): 624

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Champaign P&DF

Current 3D ZIP Code(s): 618, 619

No 24 Hour Clock for Effingham, IL

		2	4 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	CHAMPAIGN P&DF	71.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	94.9%
23-Apr	SAT	4/23	CHAMPAIGN P&DF	79.7%	100.0%	100.0%		#VALUE!	99.3%	100.0%	96.8%
30-Apr	SAT	4/30	CHAMPAIGN P&DF	74.2%	99.1%	100.0%		#VALUE!	99.8%	100.0%	94.2%
7-May	SAT	5/7	CHAMPAIGN P&DF	62.2%	99.3%	100.0%		#VALUE!	98.8%	100.0%	98.7%
14-May	SAT	5/14	CHAMPAIGN P&DF	67.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.7%
21-May	SAT	5/21	CHAMPAIGN P&DF	71.4%	97.0%	100.0%		#VALUE!	96.1%	100.0%	96.8%
28-May	SAT	5/28	CHAMPAIGN P&DF	69.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.0%
4-Jun	SAT	6/4	CHAMPAIGN P&DF	71.9%	100.0%	100.0%		#VALUE!	97.2%	100.0%	89.1%
11-Jun		6/11	CHAMPAIGN P&DF	57.1%	100.0%	100.0%		#VALUE!	98.9%	100.0%	87.2%
18-Jun	SAT	6/18	CHAMPAIGN P&DF	74.0%	98.6%	100.0%		#VALUE!	97.7%	100.0%	97.4%
25-Jun	SAT	6/25	CHAMPAIGN P&DF	71.2%	100.0%	100.0%		#VALUE!	97.2%	100.0%	94.2%
2-Jul	SAT	7/2	CHAMPAIGN P&DF	66.8%	99.8%	100.0%		#VALUE!	100.0%	100.0%	90.8%
9-Jul	SAT	7/9	CHAMPAIGN P&DF	72.2%	100.0%	100.0%		#VALUE!	97.4%	100.0%	93.6%
16-Jul	SAT	7/16	CHAMPAIGN P&DF	73.7%	100.0%	100.0%		#VALUE!	99.0%	100.0%	100.0%
23-Jul		7/23	CHAMPAIGN P&DF	73.4%	99.8%	100.0%		#VALUE!	98.7%	100.0%	85.9%
30-Jul		7/30	CHAMPAIGN P&DF	70.5%	99.7%	100.0%		#VALUE!	97.9%	100.0%	96.8%
6-Aug	SAT	8/6	CHAMPAIGN P&DF	75.7%	100.0%	100.0%		#VALUE!	96.0%	100.0%	94.2%
13-Aug		8/13	CHAMPAIGN P&DF	71.0%	100.0%	100.0%		#VALUE!	98.6%	100.0%	98.7%
20-Aug	SAT	8/20	CHAMPAIGN P&DF	69.4%	98.5%	100.0%		#VALUE!	99.3%	100.0%	98.7%
27-Aug		8/27	CHAMPAIGN P&DF	65.3%	98.0%	100.0%		#VALUE!	91.3%	100.0%	78.9%
3-Sep	SAT	9/3	CHAMPAIGN P&DF	66.6%	99.0%	100.0%		#VALUE!	96.2%	100.0%	87.5%

rev 04/2/2008

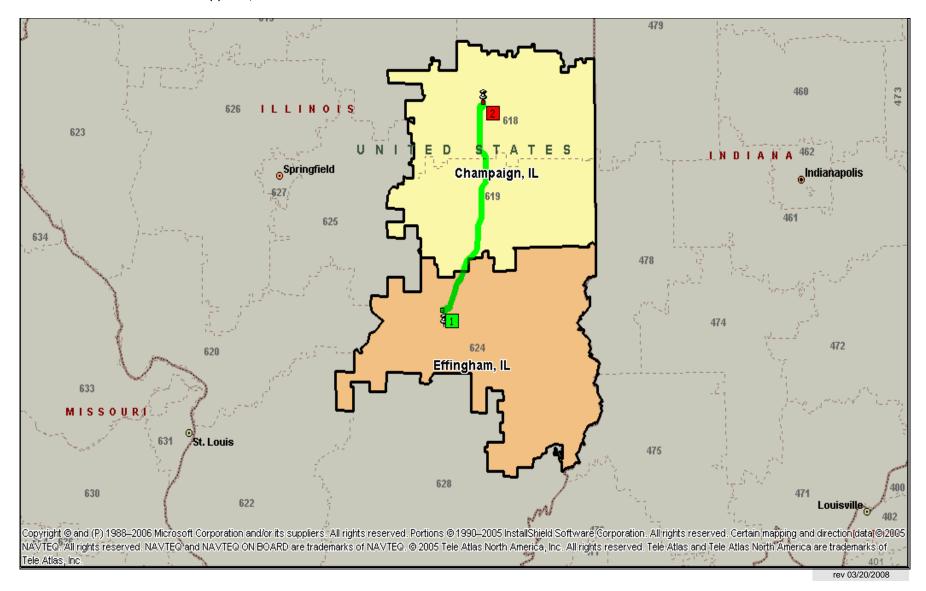
Package Page 5 AMP 24 Hour Clock

Losing Facility Name and Type: Effingham CSMPC

Current 3D ZIP Code(s): 624 Miles to Gaining Facility: 75

Gaining Facility Name and Type: Champaign P&DF

Current 3D ZIP Code(s): 618, 619



Package Page 6 AMP MAP

Service Standard Impacts

Last Saved: February 14, 2012

Losing Facility: Effingham CSMPC	
Losing Facility 3D ZIP Code(s): 624	
Gaining Facility 3D ZIP Code(s): 618, 619	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			F	CM			Р	RI	PE	ER *	ST	D *	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% 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 St	Service Standard Changes - Pairs															
		FCM					PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 14, 2012

Stakeholder Notification Page 1

AMP Event: Start of Study

Losing Facility: Effingham CSMPC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: Effingham CSMPC

Gaining Facility: Champaign P&DF

Date Range of Data 07/01/10 <<

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

	Losing Current Workhour Rate by LDC												
LDC	Function 1	LDC	Function 4										
11	\$0.00	41	\$39.56										
12	\$0.00	42	\$35.10										
13	\$0.00	43	\$48.25										
14	\$0.00	44	\$36.87										
15	\$0.00	45	\$40.97										
16	\$0.00	46	\$0.00										
17	\$0.00	47	\$0.00										
18	\$0.00	48	\$38.14										

(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
037	100.0%					\$174,288
076	100.0%					\$238,319
079	100.0%	-				\$89,798
364	100.0%					\$1,914
366	100.0%	-				\$2,397
371	100.0%					\$1,531
374	100.0%					\$23
391	100.0%	-			-	\$69,327
394	100.0%	-				\$2,525
637	100.0%					\$19,868
822	100.0%	-				\$1,944
824	100.0%	-			-	\$150,560
826	100.0%	_				\$4
912	100.0%	-				\$83,126
913	100.0%	-				\$78,128
241						\$1,012,243
769						\$52,619
		1				

	Gaining Current Workhour Rate by LDC												
LDC	Function 1	LDC	Function 4										
11	\$39.81	41	\$0.00										
12	\$41.93	42	\$0.00										
13	\$45.44	43	\$0.00										
14	\$36.68	44	\$0.00										
15	\$0.00	45	\$0.00										
16	\$0.00	46	\$0.00										
17	\$42.43	47	\$0.00										
10	\$39.89	40	\$27.59										

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
	Numbers	Losing	Annual FRP	Annual IPH of	Annuai	Productivity	Workhour Costs
1	030						\$178,511
1	070		_				\$176,511
í	434		-				\$0
í	484		_				\$49,946
í	896		_				\$1,975
í	481		_				\$106,551
i	484dup						,
1	481dup						
1	894						\$848,600
1	637						\$0
1	892						\$0
]	894dup						
1	896dup						
]	918						\$638,289
]	919						\$142,097
	241						\$0
	769						\$0
	009						\$0
	010						\$19,558
	014		_				\$43,583
	015		_				\$90,252
	017						\$127,264
	020 021						\$122,344
	021		_				\$5,852 \$0
	022 030dup						\$0
	030dup 040		_				\$9,973
	044						\$180,975
	060						\$61,504
	066						\$1,910
	067						\$1,293
	074						\$149,284
	110						\$26,572
	112						\$332,061
	115						\$83
	117						\$117,563
	121						\$43
	124						\$57,104
	126						\$299,555
	134						\$4,043

Package Page 10 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
l		1				

(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				•	Workhour Costs
135						\$366
136						\$24,376
137						\$535,517
138						\$1,133,757
139						\$1,441,799
140						\$740,048
180						\$1,585
200						\$800
		_				
208		_				\$88,627
210						\$80,798
211						\$126,788
212						\$1,421
213						\$305,666
215						\$17,864
229						\$768,121
230						\$96,949
231						\$673,049
232						\$80,306
233						\$37,359
235						\$1,665
261						\$116
271						\$66,945
274						\$53,340
281						\$31,484
284						\$29,851
320						\$263,434
321						\$51,446
321		_				
						\$73
325						\$11,564
328						\$29,556
340						\$2,211
461						\$49,348
462						\$977
464						\$458,208
466						\$90,225
481dup						
484dup						
491						\$111
494						\$61
549						\$42,662
560						\$22,821
564						\$77,769
585						\$272,204
607						\$2,472
612						\$1,849
618						\$141,022
619						\$84,356
620						\$31,283
630						\$36,975
677						\$78,839
891						\$64,845
892dup						
894dup						
896dup						
898						\$0
899						\$0
918dup						
919dup						
			1	Ī		

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AMP Workhour Costs - Current

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

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

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

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

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

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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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
	Mdia O.:		04 040 405	20.070	4 545	£042.752
	Moved to Gain Impact to Lose	0	94,249,495 0	20,873	4,515 No Calc	\$913,753 \$0
	Total Impact	0	94,249,495	20,873	4,515	\$913,753
Totals	Non-impacted	0	18,157,127	22,405	810	\$1,064,862
			., . ,	7.55		, , ,
	All	0	112,406,623	43,278	2,597	\$1,978,615

Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
			_			
	Impact to Gain	202,836,213	417,633,655	49,771	8,391	\$1,965,969
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	202,836,213	417,633,655	49,771	8,391	\$1,965,969
iotais	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	87,037,204	355,814,790	230,082	1,546	\$9,803,724
	All	289,873,417	773,448,445	279,853	2,764	\$11,769,693

(10)

(11)

(12)

(13)

(14)

Total FHP to be Transferred (Average Daily Volume) :	0
(This number is carried forward to	AMP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume) :	935,076
(This number is carried forward to	AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$13,748,308 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

	Impact to Gain	202,836,213	511,883,150	70,644	7,246	\$2,879,722
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	202,836,213	511,883,150	70,644	7,246	\$2,879,722
Totals	Non-impacted	0	18,157,127	22,405	810	\$1,064,862
	Gain Only	87,037,204	355,814,790	230,082	1,546	\$9,803,724
	All	289,873,417	885,855,068	323,131	2,741	\$13,748,308

rev 06/11/2008

Package Page 15 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility: Effingham CSMPC Gaining Facility: Champaign P&DF

(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
037					\$0
076					\$0
079					\$0
364					\$0
366					\$0
371					\$0
374					\$0
391					\$0
394					\$0
637					\$0
822					\$0
824					\$0
826					\$0
912					\$0
913					\$0
241					\$1,012,243
769					\$0
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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			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
030	_				\$304,335
070	_				\$175,711
434	_				\$108,782
484	_				\$60,456
896	_				\$9,959
481	_				\$96,070
484dup	_				\$0
481dup	_				\$0
894					\$458,757
637					\$0
892					\$1,345
894dup					\$0
896dup					\$0
918					\$666,571
919					\$625,162
241					\$0
769					\$0
009					\$0
010					\$19,558
014					\$43,583
015					\$86,573
017					\$127,264
020					\$122,344
021					\$5,852
022					\$0
030dup					\$0
040					\$9,823
044					\$178,261
060					\$60,581
066					\$1,473
067					\$1,460
074					\$147,045
110	_				\$26,572
112	_				\$332,061
115	_				\$83
117					\$117,563
121					\$43
124					\$57,104
124					\$299,555
134					\$299,555
135					\$14,076
135					\$0 \$0
136					\$558,780
137					
					\$1,193,437
139					\$1,196,225
140					\$740,048
180					\$1,585
200					\$788
208					\$88,627

Package Page 15

AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(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
210	Volume	TUPATT TO VOIGING	Workingara	(III II OI III/III)	\$80,798
211					\$126,788
212					\$1,421
213					\$305,666
215					\$17,864
229					\$768,121
230					\$96,949
231					\$673,049
232					\$80,306
233					\$37,359
235					\$1,665
261					\$0
271					\$112,608
274					\$0
281					\$47,897
284					\$7,730
320					\$259,483
321					\$50,675
322					\$72
325					\$11,390
328					\$29,556
340					\$2,211
461					\$66,911
462					\$5,264
464					\$270,506
466					\$217,575
481dup					\$0
484dup					\$0
491					\$0
494					\$0
549					\$42,662
560					\$22,821
564					\$77,769
585					\$272,204
607					\$2,472
612					\$1,849
618					\$157,846
619					\$65,534
620					\$31,283
630					\$36,975
677					\$78,839
891					\$54,140
892dup					\$0
894dup					\$0
896dup					\$0
898					\$12,263
899					\$9,100
918dup					\$0
919dup					\$0
			0	No Calc	
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Package Page 16 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
Numbers	volume	NATPH Volume			Worknour Costs
			0	No Calc No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 17

AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours 0	No Calc	Workhour Costs
			0	No Calc	
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Package Page 18 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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	18,157,127	20,978	866	\$1,012,243
All	0	18,157,127	20,978	866	\$1,012,243

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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			0	No Calc	
			0	No Calc	
Impact to Gain	202,836,213	511,883,150	63,674	8,039	\$2,507,148
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	202,836,213	511,883,150	63,674	8,039	\$2,507,148
Non Impacted	0	0	0	No Calc	\$0
Gain Only	87,037,204	355,814,790	224,750	1,583	\$9,567,986
All	289,873,417	867,697,940	288,424	3,008	\$12,075,134

Package Page 20 AMP Workhour Costs - Proposed

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

(13) New Flow Adjustments at Losing Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
822					\$1,944			
Totals	0	384,878	49	7,831	\$1,94			

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

	(14) New Flow Adjustments at Gaining Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost				
892					\$0				
					·				
T-1-1-		700	•	No Colo	**				
Totals	0	739	0	No Calc	\$0				

Combined Current Annual Workhour Cost:	\$13,748,308
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$13,089,321

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$119,749

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

Function 1 Workhour Savings : \$658,987

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

	Impact to Gain	202,836,213	511,883,150	63,674	8,039	\$2,507,148
<u>s</u>	Impact to Lose	0	0	0	No Calc	\$0
ä	Total Impact	202,836,213	511,883,150	63,674	8,039	\$2,507,148
ota	Non-impacted	0	18,157,127	20,978	866	\$1,012,243
Р	Gain Only	87,037,204	355,814,790	224,750	1,583	\$9,567,986
Ħ	Tot Before Adj	289,873,417	885,855,068	309,402	2,863	\$13,087,377
o	Lose Adj	0	384,878	49	7,831	\$1,944
Ö	Gain Adj	0	739	0	No Calc	\$0
	All	289,873,417	886,240,685	309,451	2,864	\$13,089,321

	Comb Current	289,873,417	885,855,068	323,131	2,741	\$13,748,308
Cost	Proposed	289,873,417	886,240,685	309,451	2,864	\$13,089,321
Impact	Change	0	(385,617)	(13,680)		(\$658,987)
	Change %	0.0%	0.0%	-4.2%		-4.8%

rev 04/02/2009

Package Page 21 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 14, 2012

Losing Facility: Effingham CSMPC Gaining Facility: Champaign P&DF Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

Losing Facility Current MODS Reduction Moved to Current Annual Current Annual Due to EoS Operation Gaining Workhours Workhour Cost (\$) (%) Number (%) 747 750 100.0% \$249 019 001 \$277,286 065 355 421 \$466,883 \$236 923 \$786,597 470 \$110 713 \$469 981 714 \$187,457 731 733 \$93 \$172 743 \$149

		(Gainin	g Facility	
	Current				
	MODS	Percent Moved to	Reduction Due to EoS	Current Annual	Current Annual
	Operation	Losing (%)	(%)	Workhours	Workhour Cost (\$)
	Number	200111g (70)	(70)		
1	747			_	\$1,054,633
1	750				\$1 426 960
	001			-	\$0
	065 355			-	\$0 \$0
	421			-	\$0
	470			-	\$51,015
	713				\$0
	714				\$0
	731				\$0
	733			_	\$0
	743			-	\$0
	515			-	\$413
	566 581			-	\$73,898 \$195,505
	582				\$195,505 \$53
	591				\$13,274
	616				\$233
	634				\$233 \$27
	645				\$88,397
	745				\$201,373
	753			-	\$670,725

Proposed Other Craft Workhours

	Losing Fac	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
	WOIKIIOUIS	VVOIKIIOUI COSI (\$)
Number		
747		\$44,378
750		\$0
001		\$277,286
065		\$466.000
		\$466,883
355		\$236 923
421		\$786,597
470		\$110
713		\$469 981
714		\$187,457
731		
	_	\$93
733		\$172
743		\$149
		L

Proposed MODS Operation Number 747		3	omey
MODS Operation Number Proposed Annual Workhours Proposed Annual Workhour Cost (\$ Number 747 \$1,107,895 \$ 1 643 552 750 \$0 \$ 065 355 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Proposed		
Operation Number Workhours Workhour Cost (\$ 747 \$1,107,895 750 \$1 643 552 001 \$0 355 \$0 421 \$0 470 \$51,015 713 \$0 731 \$0 733 \$0 743 \$0 515 \$413 566 \$73,898 581 \$195,505 582 \$53 591 \$13,274 616 \$233 634 \$27 645 \$88,397 745 \$201,373		Proposed Annual	Proposed Annual
Number 747 \$1,107,895 750 \$1 643 552 001 \$5		Morkhoure	Workhour Coet (\$)
747 \$1,107,895 750 \$1 643 552 001 \$C 005 \$C 365 \$C 365 \$C 421 \$C 470 \$51,017 713 \$C 714 \$C 731 \$C 733 \$C 743 \$C 515 \$413 5566 \$73,898 581 \$195,505 582 \$53 582 \$53 581 616 \$233 634 \$27 645 \$88,397 745 \$201,373		WUINIIUUIS	VVOIKIIOUI COSI (\$)
750 \$1 643 552 001 005 005 355 \$C 421 \$C 470 \$\$51,015 713 \$C 731 \$\$52 743 \$\$55 \$\$55 \$\$51 \$\$515 \$\$51 \$\$566 \$\$73,898 \$\$551 \$\$581 \$\$15,505 \$\$581 \$\$15,505 \$\$66 \$\$73,898 \$\$557 \$\$66 \$\$73,898 \$\$581 \$\$15,505 \$\$66 \$\$73,898 \$\$74,505 \$\$74,505 \$\$74,505 \$\$74,505 \$\$74,505 \$\$74,505 \$\$74,505 \$\$74,505 \$\$74,505 \$\$75,			
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065 \$C 355 \$C 421 \$C 470 \$51,015 713 \$C 731 \$C 733 \$C 743 \$C 515 \$413 566 \$73,898 581 \$195,505 582 \$53 591 \$13,274 616 \$233 634 \$27 645 \$88,397 745 \$201,373		_	
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421 \$C 470 \$51,015 713 \$C 714 \$C 731 \$C 743 \$C 515 \$413 566 \$73,898 581 \$195,505 582 \$55 591 \$13,274 616 \$233 634 \$27 645 \$88,397 745 \$201,373	355		\$0
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515 \$413 566 \$73,898 581 \$195,505 582 \$55 591 \$13,274 616 \$233 634 \$27 645 \$88,397 745 \$201,373	743		\$0
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634 \$27 645 \$88,397 745 \$201,373			\$13,274
634 \$27 645 \$88,397 745 \$201,373			\$233
745 \$88,397 \$201,373	634		\$27
745 \$201,373			
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753 \$670,725			
	753		\$670,725
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Gaining Facility

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	Ops-Re	educing	7,314	\$337,775
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	64,460	\$2,425,649
	All Ope	erations	71,774	\$2,763,424

	Ops-Re	educing	0	\$0
Totals		reasing	58 232	\$2 481 592
iolais	Ops-S	taying	29,858	\$1,294,913
	All Ope	rations	88,090	\$3,776,505

Ops-Red	1,517	\$44,378
Ops-Inc	0	\$0
Ops-Stay	64,460	\$2,425,649
AllOps	65,977	\$2,470,027

Ops-Red	0	\$0
Ops-Inc	64 030	\$2 751 447
Ops-Stay	29,858	\$1,294,913
AllOps	93,887	\$4,046,360

Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
455	100.0%			\$41
706		25.0%		\$365,883
671				\$91 493
705				\$111,560
1	1			

isory v				
		Gainin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
455				\$0
455 706				\$0
671				\$33 420
705				\$0
700				\$620,259
927				\$103,823
928				\$1,989
933				\$124,974
951				\$342,449
-				
-				
-				
-				

Proposed All Superv	visory vvorknours
Losing Facility	Gaining

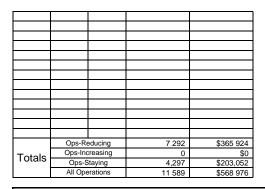
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		(1)
455		\$0
706		\$274,412
671		\$91 493
705		\$111,560
	l	1

Proposed.		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
455	_	\$41
706		\$0
671	_	\$33 420
705		\$0
700	_	\$620,259
927		\$103,823
928 933	_	\$1,989 \$124,974
951	_	\$342,449
		4042,440

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AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc		0	\$0
iolais	Ops-S		23,403	\$1,226,915
	All Ope	rations	23 403	\$1 226 915
			•	

Ops-Red	5 468	\$274 412
Ops-Inc	0	\$0
Ops-Stay	4,297	\$203,052
AllOps	9 765	\$477 464

Ops-Red	0	\$0
Ops-Inc	1	\$41
Ops-Stay	23,403	\$1,226,915
AllOps	23 404	\$1 226 956

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

Current Annual

Workhour Cost (\$)

\$3 960 \$471

\$7,142

\$1 432

\$3,960

\$3 960

\$13,018

\$0

\$13

Losina	

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

100.0%

Current Annual

Workhours

92

0

341

Current

Operation

783

784

787

788

789

Totals

Ga	aining Facility
----	-----------------

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	783			-	\$248
	782				\$0
	784				\$0
	787				\$0
	788				\$741
	789				\$0
	780				\$19
	781				\$64,013
			educing	0	\$0
	Totals		reasing	9	\$248
	Totals	Ops-S	Staying	3,440	\$64,774
		All Ope	erations	3 448	\$65 022

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

Losing Facility Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
782		\$471
784		\$7,142
787		\$1 432
788		\$13
789		\$3,960
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	341	\$13,018
AllOps	341	\$13 018

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$2 936
782		\$0
784		\$0
787		\$0
788		\$741
789		\$0
780		\$19
781		\$64,013
Ops-Red	0	\$0
Ops-Inc	101	\$2,936
Ops-Stay	3,440	\$64,774
AllOps	3 540	\$67 709

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 32 \$0 33 34 \$0 \$0 93 \$3 960 Totals 92 \$3,960 Ops 617, 679, 764 (31) \$0 \$0 Trans-PVS

Ops 765, 766 (34)

Gaining Facility					
	Transportation - PVS				
LDC Current Annual Workhour Cost (\$)					
		31	0	\$0	
		32	0	\$0	
		33	0	\$0	
		34	0	\$0	
		93	0	\$0	
		Totals	0	\$0	
Subset for					
Trans-PVS	Ops 617, 6	679, 764 (31)	0	\$0	
Tab	Ops 7	765, 766 (34)	0	\$0	
		·			

	Losing Facility					
	Transportation	- PVS				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
31		\$0				
32		\$0				
33		\$0				
34		\$0				
93		\$3 960				
Totals	92	\$3,960				
7, 679, 764 (31)	0	\$0				
c 765 766 (34)	0	0.2				

	5		ΨΟ 500
	Totals	92	\$3,960
Ops 617, 6	679, 764 (31)	0	\$0
Ops 7	765, 766 (34)	0	\$0

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

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

Package Page 26 AMP Other Curr vs Prop

Maintenance			
LDC Current Annual Workhour Cost (\$)			
	36		\$249 019
	37		\$0
	38		\$88,755
	39		\$0
	93		\$3,960
	Totals	7,406	\$341,734

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$1 426 960
	37		\$670,725
	38		\$1,054,633
	39		\$201 633
	93		\$248
	Totals	78,761	\$3,354,198

Maintenance					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36	_	\$0			
37		\$0			
38		\$44,378			
39		\$0			
93		\$0			
Totals	1,517	\$44,378			
Totals	1,517	\$44,378			

	Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36		\$1 643 552			
37		\$670,725			
38		\$1,107,895			
39		\$201 633			
93		\$2,936			
Totals	84,650	\$3,626,740			

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$0
	20		\$111,560
	30		\$0
	35	-	\$0
	40		\$365,883
	50	-	\$0
	60		\$0
	70	-	\$0
	80		\$91,493
	81	-	\$0
	88		\$41
ĺ	Totals	11,589	\$568,976

Supervisor Summary				
LDC		Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$726,072	
	20		\$0	
	30		\$0	
	35		\$467,423	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$33,420	
	81		\$0	
	88		\$0	
	Totals	23,403	\$1,226,915	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$111,560	
30		\$0	
35		\$0	
40		\$274,412	
50		\$0	
60		\$0	
70		\$0	
80		\$91,493	
81		\$0	
88		\$0	
Totals	9,765	\$477,464	

	Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$726,072		
20		\$0		
30		\$0		
35	_	\$467,423		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$33,420		
81		\$0		
88		\$41		
Totals	23,404	\$1,226,956		

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	73,798	\$2,848,205	
Transportation Ops (note 2)	0	\$0	
Maintenance Ops (note 3)	86,167	\$3,695,933	
Supervisory Ops	34,992	\$1,795,891	
Supv/Craft Joint Ops (note 4)	3,781	\$77,791	
Total	198,737	\$8,417,820	

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments - Combined -		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
73,798	\$2,848,205	0	0.0%	(\$0)	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
86,167	\$3,671,118	0	0.0%	(\$24,815)	-0.7%
33,169	\$1,704,421	(1,823)	-5.2%	(\$91,471)	-5.1%
3,781	\$77,791	0	0.0%	\$0	0.0%
196,915	\$8,301,534	(1,823)	-0.9%	(\$116,286)	-1.4%

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

Specia	l Adjustments a	t Gaining Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

LDC

		Sui	mmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
Before	83,796	\$3,349,378	Before	114,941	\$5,068,442
After	76 083	\$2 960 509	After	120 832	\$5 341 025
Adj	0	\$0	Adj	0	\$0
AfterTot	76,083	\$2,960,509	AfterTot	120,832	\$5,341,025
Change	(7,713)	(\$388,869)	Change	5,890	\$272,583
% Diff	-9.2%	-11 6%	% Diff	5.1%	5.4%

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		
198,737	\$8,417,820	
196,915	\$8,301,534	
0	\$0	
196 915	\$8 301 534	
(1,823)	(\$116,286)	
-0 9%	-1.4%	
	198,737 196,915 0 196 915	

Package Page 27

AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 14, 2012

Losing Facility: Effingham (SMPC	
Data Extraction Date: 11/11/11	Finance Number:	16-2388

	Management Positions										
	(1)	(2)	(3)	(4)	(5)	(6)					
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference					
1	POSTMASTER	EAS-22	1	1	1	0					
2	SUPV CUSTOMER SERVICES	EAS-17	5	4	3	-1					
3											
4											
5											
6											
7											
8											
9											
10											
11		1									
12											
13 14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
30											
31											
32											
33		1									
34		1									
35		1									
36											
37		1									
38		1									
39											
40		1									
41											
42		1									
43		1									

44						
45						
46						
47						
48						
49						
50						
51						
52						
53						
54						
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57						
58						
59						
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68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
		Totals	6	5	4	(1)
	Retirement Eligibles:	4		Р	osition Loss:	1

Package Page 29

Gaining Facility:	Champaign P&DF		
Data Extraction Date:	11/11/11	Finance Number:	16-1430

	Management Positions								
	(12)	(13)	(14)	(15)	(16)	(17)			
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference			
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	0	1	1			
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0			
3	MGR MAINTENANCE	EAS-19	1	1	1	0			
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0			
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	5	6	1			
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	3	0			
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
26									
27									
28									
29			1						
30									
31									
32									
33									
34									
35									
36									
37									
38									
39 40									
41 42									
43									
44		+							
45		+							
46		+							
46			1						

	Retirement Eligibles:	4 4	13	12	14 osition Loss:	(2)
79		Total	12	12	1.4	2
78						
77						
76						
75						
74						
73						
72						
71						
70						
69						
68						
67						
66						
65						
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63						
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55						
54						
53						
52						
51						
50						
49						
48						

Staffing - Craft

Last Saved: February 14, 2012

Losing Facility:	Fin	ance Number:	16-2388			
Data E	extraction Date:	11/1	1/11			
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	0	0	0		0	0
Function 4 - Clerk	0	0	32	32	5	(27)
Function 1 - Mail Handler	0	0	0		0	0
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	0	32	32	5	(27)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	4	4	2	(2)
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	0	(1)
Other Functions	0	2	19	21	21	0
Total	0	2	56	58	28	(30)
Gaining Facility:	Champaign P	&DF		Fin	ance Number:	16-1430
Data E	xtraction Date:	11/1	1/11		-	
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	16	0	85	101	103	2
Function 1 - Mail Handler	6	3	46	55	60	5
Function 1 Sub-Total		3	131	156	163	7
Function 3A - Vehicle Service	0	0	0			-
Function 3B - Maintenance	0	0	43	43	43	0
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	1	1	1	0
Total	22	3	175	200	207	7
Retirement Eligibles:		<u></u>	175	200	201	,
_	Position Loss:	23	(This number carr	ried forward to the	Executive Summ	ary)
-						rev 11/05/2008

Package Page 32 AMP Staffing - Craft

Maintenance

Last Saved: February 14, 2012

Losing Facility: Effingham CSMPC Gaining Facility: Champaign P&DF

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	249,019 \$	0 \$	(249,019)	LDC 36	Mail Processing Equipment	1,426,960	3 1,643,552 \$	216,592
LDC 37	Building Equipment \$	0 \$	0 \$	0	LDC 37	Building Equipment \$	670,725	670,725	0
LDC 38	Building Services (Custodial Cleaning)	88,755 \$	44,378 \$	(44,378)	LDC 38	Building Services (Custodial Cleaning)	1,054,633	1,107,895	53,262
LDC 39	Maintenance \$ Operations Support	0 \$	0 \$	0	LDC 39	Maintenance \$ Operations Support	201,633	201,633 \$	0
LDC 93	Maintenance \$		0 \$	(3,960)	LDC 93	Maintenance Training	248 \$	2,936 \$	2,687
	Workhour Cost Subtotal \$	341,734 \$	44,378 \$	(297,357)		Workhour Cost Subtotal \$	3,354,198	3,626,740 \$	272,542
	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 \$	67,669 \$	0 \$	(67,669)	Total	Maintenance Parts, Supplies & Facility Utilities \$	615,219	665,520	50,301
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	S 0	
	Grand Total \$	409,403 \$	44,378 \$	(365,026)		Grand Total \$	3,969,417	4,292,260 \$	322,843

Annual Maintenance Savings: ______\$42,183 (This number carried forward to the Executive Summary)

(7) Notes:

rev 04/13/2009

Transportation - PVS

Last Saved: February 14, 2012

Losing Facility:	Effingham CSN	1PC		Gaining Facility: Champaign P&DF
Finance Number:	16-2388		_	Finance Number: 16-1430
Date Range of Data:	07/01/10	to	06/30/11	<u>-</u>

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

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	1	1	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

PVS Transportation Savings (Losing Facility): \$0	PVS Transportation Savings (Gaining Facility): \$0
Total PVS Transportation Savings:	\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) Notes: Have (1) Seven Ton truck for use as admin vehicle	
	rev 04/13/2009

Package Page 34 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 14, 2012

Losing Facility: Effingham CSMPC	Gaining Facility: Champaign P&DF			
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:		

Date of HCR Data File:

CT for Outbound Dock:

		_		_	_				1				·
1	2	3	4	5	6	7	8	9	10	11	12	13	14
_	Current	Current	Current	Proposed	Proposed	Proposed	_	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	-			Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
607M6	544,149	\$940,536	\$1.73				604EK		\$1,043,305	\$3.36			
62490	309,220	\$565,153	\$1.83				63290	424,535	\$626,064	\$1.47	_		
624L2	21,065	\$46,153	\$2.19	_							_		
				_			618M9	63,938		\$2.01	_		
62432	96,249	\$195,653	\$2.03				604EK	162,873		\$1.89			
62433	22,824	\$63,922	\$2.80				60415		\$2,058,343	\$1.94			
62434	38,445	\$54,320	\$1.41				60715		\$1,646,746	\$2.13			
62435	51,396	\$97,786	\$1.90				609L4	37,884		\$2.21			
624A2	55,100	\$85,539	\$1.55				609L8	131,563		\$1.80			
624L1	11,362	\$23,697	\$2.09				615M6	131,338		\$1.97			
624L4	124,464	\$210,739	\$1.69				61834	36,486		\$2.51			
62913	182,081	\$278,097	\$1.53	_			61836	22,686		\$2.81			
							61837	39,651	\$87,064	\$2.20			
							61839	19,524		\$2.85			
							61841	90,438		\$1.76			
							61842	39,096		\$1.98			
							61844	44,491	\$64,797	\$1.46			
							61845	31,398		\$3.09			
							618A1	104,771		\$2.03			
							618AE	201,006		\$1.83			
							618AQ	277	\$10,047	\$36.27			
							618CA	13,798		\$5.16			
							618L0	42,992	\$77,491	\$1.80			
							618L2	83,895	\$133,970	\$1.60			
							618L8	40,921	\$81,892	\$2.00			
							618M0	47,288		\$2.34			
							618M1	201,398		\$1.35			
							618M2	37,707	\$81,565	\$2.16			
							618M3	38,126		\$2.02			
							618M4	129,013		\$1.82			
							618M5	29,458		\$2.35			
							618M7	39,507	\$80,937	\$2.05			
							618M8	29,216		\$1.63			
							630N0	814,747	\$1,228,852	\$1.51			
													•

1 Route	2 Current Annual	3 Current Annual	4 Current Cost per	5 Proposed Annual	6 Proposed Annual	7 Proposed Cost per	8 Route	9 Current Annual	10 Current Annual	11 Current Cost per	12 Proposed Annual	13 Proposed Annual	14 Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
						j l		L	<u> </u>	<u> </u>			

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	1,456,355	T		1,253,883			Totals	5,276,347			5,453,248		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$309,112

HCR Annual Savings (Gaining Facility): (\$269,622)

Total HCR Transportation Savings: \$39,489

<== (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: February 14, 2012

Losing Facility: Effingham CSMPC
Type of Distribution to Consolidate Orig & Dest

		each DMM labeling list a the left of the list.	affected by pl	acing		to DMM L00			needed	, indicate					
(1)				(2)		ing List L005			Prefix G	Froups - S	CF Sorta	ition			
		DMM L001	DMM L011		From	:									
	х	DMM L002 X	DMM L201		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B -	Label to				
	x	DMM L003	DMM L601												
	х	DMM L004	DMM L602												
	х	DMM L005	DMM L603		To:										
		DMM L006	DMM L604		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B -	Label to				
		DMM L007	DMM L605												
		DMM L008	DMM L606												
		DMM L009	DMM L607		*Action Codes:	A=add D=delete	CF-change f	rom CT=cha	nge to						
		DMM L010 X	DMM L801		Operations. Se	te: Section 2 & 3 ection 3 pertains after AMP appro	to Originati								
(3)	DMM Lal	beling List L201 - Period	icals Origin S	Split											
	Action	Only man A. Frater 71D On day	Oaluma D	0 Dist 710 Osds D	4:4:							0-1	1 -1 -14-		
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
												Column C	. I ahel to		
												Column	Laberto		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
		T													
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
	*^	les: A=add D=delete CF-change f	from CT shares	-											
,	r					_									
(4)	Drop Shi Month	ipments for Destination	Entry Discou NASS			mmary Repo		Show	Late	Arrival	10	oen	Clo	sed	Unschd
		Losing/Gaining	Code	Facility I		Schd Appts		%	Count	%	Count	%	Count	%	Count
	OCT	Losing Facility	624	Effingha		147	34	23%	16	11%	0	0%	102	69%	2
	NOV	Losing Facility	624	Effingha		149	8	5%	19	13%	0	0%	127	85%	0
	OCT NOV	Gaining Facility Gaining Facility	618 618	Champa Champa		291 306	34 33	11.68% 11%	55 54	18.9 18%	0	0% 0%	257 273	88.32 89%	3
,		Janning Facility	010	опаттра	·9··, ·L	300	33	11/0	JH	10 /0	U	U /0	213	U3 /0	J
(5)	Notes														

Package Page 38 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 14, 2012

Losing Facility: Effingham CSMPC	Gaining Facility: Champaign P&DF
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Data Extraction Date: 11/11/11

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

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

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$8,060	(This number is carried forward to Space Evaluation and
		Other Costs)
(9) Notes: 3 AFCS, 4 DIOSS, 8 DBCS, 2 AFSM, 2 APBS are the proposed equipment set sent to GLA b	ased on RPG. Relocation costs for	or other proposed equipment will be
part of the Bloomington to Peoria AMP.		

Package Page 39 AMP MPE Inventory

Customer Service Issues

Last Saved: February 14, 2012

Losing Facility: Effingham CSMPC

		3-Digit ZIP Co	de: 624	3-Digit ZIP Cod	le:	3-Digit ZIP Co	de:	3-Digit ZIP
		Cur	rrent	Curr	rent	Cur	rent	
1. Collection Po	oints	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fr
N	lumber picked up before 1 p.m.	8	115					
Numb	oer picked up between 1-5 p.m.	128	44					
	Number picked up after 5 p.m.	23	0					
То	otal Number of Collection Points	159	159	0	0	0	0	
2. How many co	ollection boxes are designa	ated for "local d	elivery"?	[22]		
3. How many "I	local delivery" boxes will be	e removed as a	result of AMP	? [0]		
4. Delivery Perf	formance Report							
		Quarter/FY	Percent	1				
% (Carriers returning before 5 p.m.	QTR 3 FY11	85.8%	<u>.</u>				
		QTR 2 FY11	81.3%	<u>.</u>				
		QTR 1 FY11	82.1%	5				
		QTR 4 FY10	86.7%					
		QIK 4 FT10	00.7 /0	o e				
5. Retail Unit In	nside Losing Facility (Windo		•	D.	6.	Business (Bu	lk) Mail Acce	otance Hou
5. Retail Unit In	Current	ow Service Time	es) posed		6.	Cur	rrent	
E	Current Start End	Service Time Prop	oosed End			Cur Start	rrent End	Start
Monday	Start End 7:30 17:30	Start 7:30	es) oosed End 17:30		Monday	Start 8:00	rrent End 17:00	Star: 8:00
Monday Tuesday	Start End 7:30 17:30 7:30 17:30	Prop Start 7:30 7:30	posed End 17:30 17:30		Monday Tuesday	Start 8:00	Frent End 17:00 17:00	Start 8:00 8:00
Monday Tuesday Wednesday	Start End 7:30 17:30 7:30 17:30 7:30 17:30 7:30 17:30	Start 7:30 7:30 7:30	posed End 17:30 17:30 17:30	-	Monday Tuesday Wednesday	Start 8:00 8:00 8:00	Find 17:00 17:00 17:00	Start 8:00 8:00 8:00
Monday Tuesday Wednesday Thursday	Start End 7:30 17:30 7:30 17:30 7:30 17:30 7:30 17:30 7:30 17:30	Start 7:30 7:30 7:30 7:30	posed End 17:30 17:30 17:30 17:30	-	Monday Tuesday Wednesday Thursday	Start 8:00 8:00 8:00 8:00	Frent End 17:00 17:00 17:00 17:00 17:00	Start 8:00 8:00 8:00 8:00
Monday Tuesday Wednesday	Start End 7:30 17:30 7:30 17:30 7:30 17:30 7:30 17:30 7:30 17:30 7:30 17:30	Prop Start 7:30 7:30 7:30 7:30 7:30 7:30	posed End 17:30 17:30 17:30 17:30 17:30	-	Monday Tuesday Wednesday	Start 8:00 8:00 8:00 8:00 8:00 8:00 8:00	Trent End 17:00 17:00 17:00 17:00 17:00 17:00	Start 8:00 8:00 8:00 8:00
Monday Tuesday Wednesday Thursday	Start End 7:30 17:30 7:30 17:30 7:30 17:30 7:30 17:30 7:30 17:30	Start 7:30 7:30 7:30 7:30	posed End 17:30 17:30 17:30 17:30		Monday Tuesday Wednesday Thursday	Start 8:00 8:00 8:00 8:00 8:00 8:00 8:00	Frent End 17:00 17:00 17:00 17:00 17:00	Start 8:00 8:00 8:00 8:00
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Package Page 40 AMP Customer Service Issues

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 14, 2012

Losing Facility: Effingham CSMPC

Space E	valuation
. Affected Facility	
	Effingham CSMPC
Street Address:	
City, State ZIP:_	Effingham, IL 62401-9997
2. Lease Information. (If not leased skip to 3 below.)	
Enter annual lease cost:	Leased
Enter lease expiration date:	Oct-11
Enter lease options/terms:	5 years
B. Current Square Footage Enter the total interior square footage of the facility:	14.040.og #
Enter gained square footage expected with the AMP:	
Enter gamed square rootage expected with the 710m	2,000 34. 11.
 Planned use for acquired space from approved AMP Great Lakes Area is currently studying possible uses for the 	nained square footage
Oreal Lakes Area is currently studying possible uses for the	gained square rootage.
-	
i. Facility Costs	
Enter any projected one-time facility costs:	\$0
Enter any projected one time racinty costs	(This number shown below under One-Time Costs section.
. Savings Information	,
. Cavings information	
Space Savings (\$):	
	(This number carried forward to the Executive Summary)
'. Notes	
One-Tin	ne Costs
Employee Relocation Costs:	
Mail Processing Equipment Relocation Costs:	\$8,060
(from MPE Inventory)	40,000
()	
Facility Costs:	\$0
(from above)	
Total One-Time Costs:	\$8,060
	(This number carried forward to Executive Summary)
Remote Encoding C	Center Cost per 1000
Losing Facility: Effingham CSMPC	Gaining Facility: Champaign P&DE

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita KS	\$30.52
Flats	Wichita KS	\$33.09
PARS COA	Wichita KS	\$188.26
PARS Redirects	Wichita KS	\$34.78
APPS	Wichita KS	\$34.04

YTD Range of Report: 07/01/10 : 06/30/11

(4)	(5)	(6)	
Product	Associated REC	Current Cost per 1,000 Images	
Letters	Salt Lake City, UT	\$28.25	
Flats	Salt Lake City, UT	\$30.30	
PARS COA	Salt Lake City, UT	\$175.68	
PARS Redirects	Salt Lake City, UT	\$33.32	
APPS	Salt Lake City, UT	\$31.16	

rev 9/24/2008