

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Topeka KS P&DF
Street Address: 1410 NW Gage Blvd
City: Topeka
State: KS
5D Facility ZIP Code: 66618
District: Central Plains
Area: Western
Finance Number: 198927
Current 3D ZIP Code(s): 664-666, 668
Miles to Gaining Facility: 71
EXFC office: Yes
Plant Manager: Rochelle Rollins
Senior Plant Manager: Roy T. Reynolds
District Manager: Rick J. Pivovar
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Kansas City MO P&DC
Street Address: 1700 Cleveland Ave
City: Kansas City
State: MO
5D Facility ZIP Code: 64121
District: Mid-America
Area: Western
Finance Number: 284219
Current 3D ZIP Code(s): 640, 641, 644-647, 649, 660-662, 667
EXFC office: Yes
Plant Manager: Russell Floyd
Senior Plant Manager: Russell Floyd
District Manager: Gail M. Hendrix

3. Background Information

Start of Study: 09/15/11
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
**Date of HQ memo, DAR Factors/Cost of Borrowing/
 Facility Start-up Costs Update** **New**

	June 16, 2011
Date & Time this workbook was last saved:	2/14/2012 13:52

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steven Murray
HQ AMP Coordinator: Cindy Venable


Approval Signatures


Losing Facility Name and Type: Topeka KS P&DF
Street Address: 1410 NW Gage Blvd
City: Topeka
State: KS
Facility ZIP Code: 66618
Finance Number: 195527
Current 3D ZIP Code(s): 664-666-668
Type of Distribution to Consolidate: Orig & Dest


Gaining Facility Name and Type: Kansas City MO P&DC
Street Address: 1700 Cleveland Ave
City: Kansas City
State: MO
Facility ZIP Code: 64121
Finance Number: 284219
Current 3D ZIP Code(s): 645-641-649 650-662

ACKNOWLEDGEMENT OF ACCOUNTABILITY: I acknowledge that I am accountable for respecting and supporting the integrity of all official power marketing systems, including financial reports and those relating to compliance with contracting, competition, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.


LOSING FACILITY:

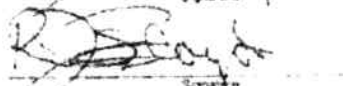
Postmaster or Plant Manager:
 Rochelle Rolins  10/21/11
Printed Name Signature Date

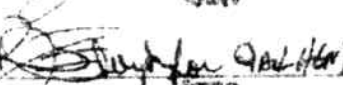
Senior Plant Manager:
 Roy J. Reynolds  10/21/11
Printed Name Signature Date

District Manager:
 Rick J. Pivovar  10-21-11
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Russell Floyd  10/21/2011
Printed Name Signature Date

Senior Plant Manager:
 Russell Floyd  10/21/2011
Printed Name Signature Date


District Manager:
 Carl M. Hendrix (A)  10/21/2011
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Sylvester Black  2/6/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Vice President, Network Operations:
 David E. Williams  2/18/12
Printed Name Signature Date

Comments: _____

rev. 12/31/2008

Executive Summary

Last Saved: February 14, 2012

Losing Facility Name and Type: Topeka KS P&DF

Street Address: 1410 NW Gage Blvd

City, State: Topeka , KS

Current 3D ZIP Code(s): 664-666, 668

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 71

Gaining Facility Name and Type: Kansas City MO P&DC

Current 3D ZIP Code(s): 640, 641, 644-647, 649, 660-662, 667

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$3,365,623	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$235,123	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$452,869	from Other Curr vs Prop
Transportation Savings =	\$96,072	from Transportation (HCR and PVS)
Maintenance Savings =	\$2,806,125	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$6,955,811	
Total One-Time Costs =	\$423,126	from Space Evaluation and Other Costs
Total First Year Savings =	\$6,532,685	

Staffing Positions

Craft Position Loss =	65	from Staffing - Craft
PCES/EAS Position Loss =	(8)	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	884,454	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	6,376,398	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	124,869	(= 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 14, 2012

Losing Facility Name and Type: Topeka KS P&DF

Current 3D ZIP Code(s): 664-666, 668

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Kansas City MO P&DC

Current 3D ZIP Code(s): 640, 641, 644-647, 649, 660-662, 667

Background:

The Mid-America District with assistance from the Central Plains District and the Western Area office has completed an Area Mail Processing Study (AMP) to determine the feasibility of moving both outgoing and incoming processing from the Topeka Processing and Distribution Facility (P&DF) into the Kansas City MO Processing and Distribution Center (KCMO P&DC). The proposal encompasses mail processing for ZIP code ranges 664-668.

The Topeka P&DF is an owned facility that Monday through Friday processes outgoing and incoming mail in the 664-668 ZIP range. Currently, Saturday originating processing is performed at the KCMO P&DC. With the approved AMP, all the mail will be processed at the KCMO P&DC. The Topeka P&DC also houses a Function 4 (F4) retail unit, Business Mail Entry Unit (BMEU), and some administrative offices. The Topeka facility is approximately 70 miles west of the KCMO P&DC.

Financial Summary:

Annual baseline data came from July 1, 2010 to June 30, 2011. Financial savings proposed from this consolidation of outgoing and incoming operations are:

Total First Year Savings	\$6,532,685
Total Annual Savings	\$6,955,811

The total FHP (average daily volume) to be transferred to KCMO is 884,454.

Customer and Service Impacts:

The Topeka, KS P&DF will be retained as the Topeka, Northpark Station (Finance #19-8932). There will be no change to the current retail (window) operations or hours, and the location and availability times for Topeka PO box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current (Topeka P&DF). No delivery and collection modifications are anticipated for SCF 666 Associate Offices, local collection box pick up times will remain unchanged and a local postmark will continue to be available at retail service locations

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 resources necessary to perform the CS functions assigned to this unit are provided for in the Topeka City operations existing staffing and operations budget, Finance #19-8932; the remaining Hub operations proposed staffing and funding provided for in the study will be transferred to this unit's responsibility with implementation. If the existing facility should be impacted in the future by other USPS initiatives, these remaining operations proposed in this study would be relocated to Alternate Quarters (new or existing) and services continue to provide the needed hub and spoke operation as well as retail, PO Box and BMEU services currently provided.

Summary Narrative *(continued)*

Transportation Changes:

In order to support the AMP, Postal Vehicle Services (PVS) will be discontinued at the Topeka P&DF. All mail transported from the Topeka facility will be done by Highway Contract Route (HCR). In addition, there is already a hub consolidation at Emporia KS, so there will be a direct trip from the KCMO P&DC into the Emporia Post Office for SCF 668. The other SCFs will hub out of the Topeka facility. Transportation savings estimated at \$96,072.

Staffing Impacts:

We have reviewed the Collection Plan and the AM Plan, and due to constraints and cost of geographical reach, the best solution is to maintain a hub consolidation operation in the Topeka facility. No other nearby Postal facilities had the dock space or maneuvering space to accommodate a hub consolidation. Further, there is opportunity for Delivery Unit Optimization (DUO) to consolidate carrier operations into the vacated space. The Express operation will also remain at the Topeka facility.

The hub consolidation facility will be staffed with F4 employees. These employees will do cross dock operations, consolidate collections, perform 5d sort on NMOs and turnaround overnight priority, consolidate registry mail and also perform Express mail sortation. The planned staffing will consist of 11 clerks, either NTFT or PSE classification. The AMP study indicates a net reduction of 65 craft employees. 125 positions lost at the Topeka P&DF, and 60 positions gained at the KCMO P&DC.

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)
Kansas City PDF	1 : 25	1 : 20	N/A	N/A
MO PDC	1 : 28	1 : 24	1 : 25	1 : 22

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

Management and Craft Staffing Impacts							
	Provo			Grand Junction			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	146	21	(125)	1,465	1,525	60	(65)
Management	8	-	(8)	85	101	16	8

¹ Craft = FTR+PTR+PTF+Casuals

Summary Narrative *(continued)*

Summary Narrative Page 3

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.

Equipment Relocation and Maintenance Impacts:

Run Plan Generator (RPG) has been used to determine the additional equipment requirements. Equipment being relocated to the KCMO P&DC will include two AFCS, an AFSM100, six DIOSS, an Automated Parcel Bundle Sorter (APBS), and one Low Cost Tray Sorter (LCTS). Relocation costs have been split between the Topeka AMP package and the Springfield AMP package.

Although this proposal reflects a net increase in maintenance employees, it is because the Kansas City P&DC is currently operating under their authorized complement. The work hours adequately address the costs associated with bringing the levels up for the new equipment set.

Space Impacts:

The total interior footage of the Topeka P&DF is 285,580 sq ft. With the approved AMP, the expected gain of 200,000 sq ft will be utilized for possible DUO, and staging empty Mail Processing Equipment (MPE).

Other Concurrent Initiatives:

Topeka is not impacted by any other significant cost savings programs occurring during the AMP process. The Springfield MO P&DF is also being considered to go into Kansas City MO P&DC.

rev 06/10/2009

24 Hour Clock

Last Saved: February 14, 2012

Losing Facility Name and Type: Topeka KS P&DF

Current 3D ZIP Code(s): 664-666, 668

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Kansas City MO P&DC

Current 3D ZIP Code(s): 640, 641, 644-647, 649, 660-662, 667

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	CGP Cleared by 2300 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MVP Cleared by 2400 Data Source = EDW/EOR	MVP 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	TOPEKA P&DF	44.3%	93.8%	100.0%		#VALUE!	100.0%	93.7%	88.0%
23-Apr	SAT	4/23	TOPEKA P&DF	54.9%	90.6%	100.0%		#VALUE!	100.0%	96.3%	81.2%
30-Apr	SAT	4/30	TOPEKA P&DF	37.7%	81.3%	100.0%		#VALUE!	97.8%	91.7%	72.6%
7-May	SAT	5/7	TOPEKA P&DF	47.0%	95.9%	100.0%		#VALUE!	100.0%	93.3%	80.1%
14-May	SAT	5/14	TOPEKA P&DF	49.1%	92.7%	100.0%		#VALUE!	100.0%	91.8%	72.1%
21-May	SAT	5/21	TOPEKA P&DF	51.0%	96.5%	100.0%		#VALUE!	100.0%	91.9%	78.4%
28-May	SAT	5/28	TOPEKA P&DF	37.2%	83.3%	100.0%		#VALUE!	100.0%	89.2%	57.2%
4-Jun	SAT	6/4	TOPEKA P&DF	55.0%	93.8%	16.3%		#VALUE!	100.0%	74.9%	59.8%
11-Jun	SAT	6/11	TOPEKA P&DF	44.6%	96.5%	100.0%		#VALUE!	100.0%	98.8%	83.8%
18-Jun	SAT	6/18	TOPEKA P&DF	57.3%	98.8%	100.0%		#VALUE!	100.0%	92.4%	75.1%
25-Jun	SAT	6/25	TOPEKA P&DF	42.5%	94.1%	100.0%		#VALUE!	100.0%	91.9%	71.9%
2-Jul	SAT	7/2	TOPEKA P&DF	50.2%	90.7%	100.0%		#VALUE!	100.0%	86.0%	64.9%
9-Jul	SAT	7/9	TOPEKA P&DF	47.0%	99.2%	100.0%		#VALUE!	100.0%	92.6%	71.2%
16-Jul	SAT	7/16	TOPEKA P&DF	49.0%	99.9%	100.0%		#VALUE!	100.0%	96.8%	89.8%
23-Jul	SAT	7/23	TOPEKA P&DF	47.3%	97.5%	100.0%		#VALUE!	100.0%	97.7%	87.3%
30-Jul	SAT	7/30	TOPEKA P&DF	41.9%	92.6%	100.0%		#VALUE!	100.0%	94.2%	83.2%
6-Aug	SAT	8/6	TOPEKA P&DF	33.7%	95.1%	100.0%		#VALUE!	100.0%	96.6%	86.2%
13-Aug	SAT	8/13	TOPEKA P&DF	54.0%	99.4%	100.0%		#VALUE!	100.0%	97.5%	77.6%
20-Aug	SAT	8/20	TOPEKA P&DF	61.4%	97.5%	100.0%		#VALUE!	100.0%	96.6%	91.8%
27-Aug	SAT	8/27	TOPEKA P&DF	43.3%	97.6%	100.0%		#VALUE!	100.0%	95.2%	84.2%
3-Sep	SAT	9/3	TOPEKA P&DF	55.7%	94.8%	100.0%		#VALUE!	100.0%	91.8%	80.5%
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	CGP Cleared by 2300 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MVP Cleared by 2400 Data Source = EDW/EOR	MVP 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	KCMO P&DC	58.3%	87.5%	68.4%	98.3%	0.5	87.4%	100.0%	61.0%
23-Apr	SAT	4/23	KCMO P&DC	65.7%	88.9%	81.8%	97.2%	0.5	91.3%	100.0%	52.7%
30-Apr	SAT	4/30	KCMO P&DC	56.9%	87.1%	80.0%	96.3%	0.3	90.4%	100.0%	51.4%
7-May	SAT	5/7	KCMO P&DC	64.0%	90.8%	93.1%	98.2%	0.2	93.0%	99.7%	55.4%
14-May	SAT	5/14	KCMO P&DC	59.1%	87.4%	85.3%	97.8%	0.4	92.0%	100.0%	51.4%
21-May	SAT	5/21	KCMO P&DC	60.2%	89.9%	75.5%	95.6%	0.3	90.6%	100.0%	55.8%
28-May	SAT	5/28	KCMO P&DC	50.1%	83.9%	65.7%	94.3%	0.3	86.4%	100.0%	51.3%
4-Jun	SAT	6/4	KCMO P&DC	61.5%	89.6%	43.6%	98.5%	0.2	89.9%	100.0%	53.3%
11-Jun	SAT	6/11	KCMO P&DC	58.0%	89.6%	40.0%	98.9%	0.3	86.2%	100.0%	45.6%
18-Jun	SAT	6/18	KCMO P&DC	59.7%	91.7%	91.6%	98.0%	0.2	88.2%	100.0%	45.5%
25-Jun	SAT	6/25	KCMO P&DC	59.1%	85.8%	82.6%	98.4%	0.3	91.3%	100.0%	45.0%
2-Jul	SAT	7/2	KCMO P&DC	47.3%	80.9%	90.7%	94.7%	0.3	85.2%	100.0%	44.4%
9-Jul	SAT	7/9	KCMO P&DC	55.1%	89.0%	91.5%	95.8%	0.3	89.9%	100.0%	45.4%
16-Jul	SAT	7/16	KCMO P&DC	53.2%	86.9%	83.6%	98.6%	0.2	92.0%	100.0%	56.5%
23-Jul	SAT	7/23	KCMO P&DC	58.5%	87.3%	85.5%	98.3%	0.2	91.4%	100.0%	60.5%
30-Jul	SAT	7/30	KCMO P&DC	49.1%	84.6%	86.9%	97.9%	0.2	89.4%	100.0%	45.4%
6-Aug	SAT	8/6	KCMO P&DC	47.8%	83.6%	91.6%	98.8%	0.3	93.3%	100.0%	53.3%
13-Aug	SAT	8/13	KCMO P&DC	51.6%	85.3%	92.9%	96.8%	0.4	89.7%	100.0%	58.7%
20-Aug	SAT	8/20	KCMO P&DC	53.6%	85.6%	85.1%	96.2%	0.3	91.8%	100.0%	49.9%
27-Aug	SAT	8/27	KCMO P&DC	49.7%	83.4%	87.2%	96.1%	0.2	91.8%	100.0%	46.2%
3-Sep	SAT	9/3	KCMO P&DC	46.4%	78.0%	79.4%	94.9%	0.2	88.8%	100.0%	39.0%

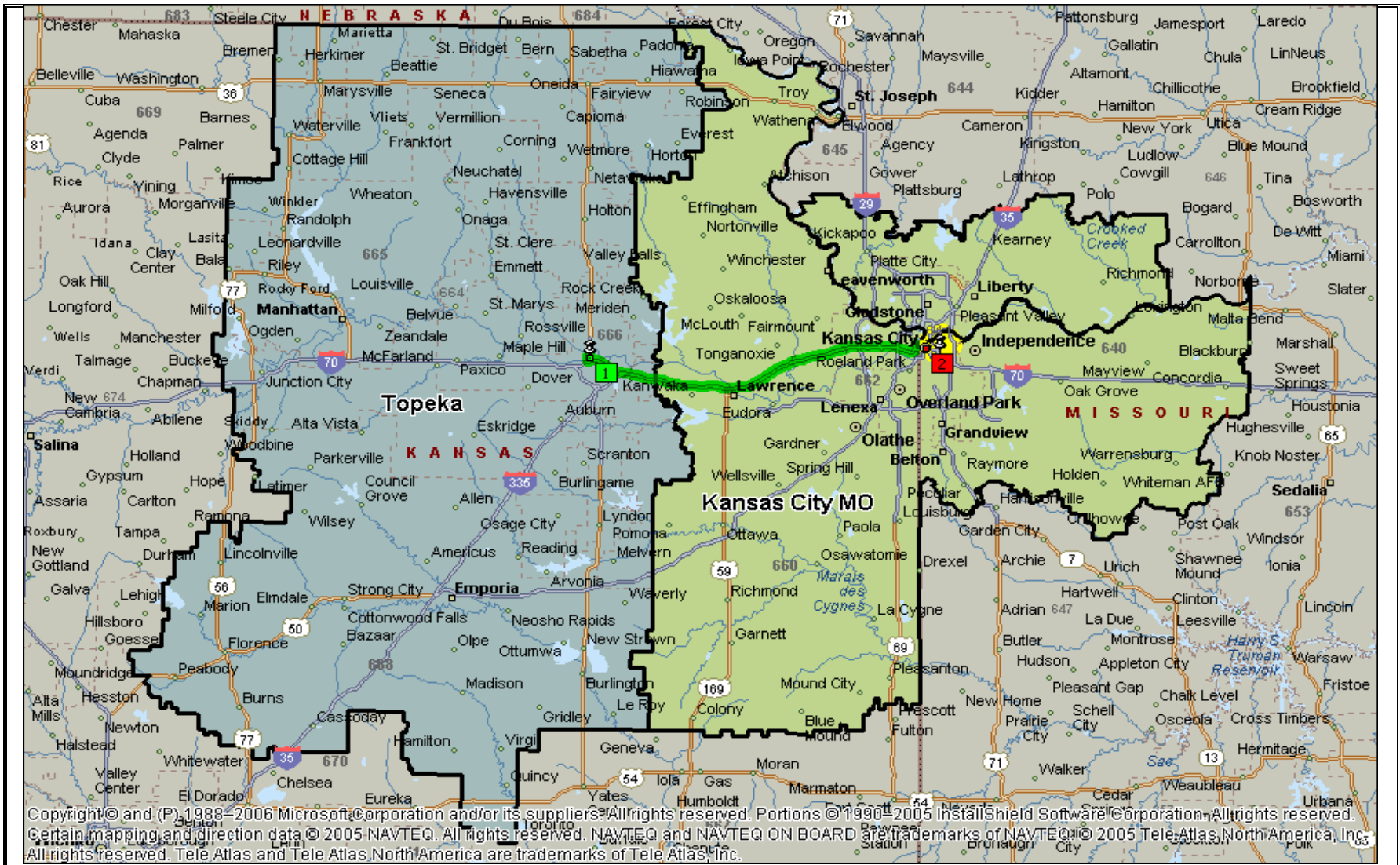
rev 04/2/2008

MAP

Last Saved: February 14, 2012

Lossing Facility Name and Type: Topeka KS P&DF
Current 3D ZIP Code(s): 664-666, 668
Miles to Gaining Facility: 71

Gaining Facility Name and Type: Kansas City MO P&DC
Current 3D ZIP Code(s): 640, 641, 644-647, 649, 660-662, 667



rev 03/20/2008

Service Standard Impacts

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

Losing Facility 3D ZIP Code(s): 664-666, 668

Gaining Facility 3D ZIP Code(s): 640, 641, 644-647, 649, 660-662, 667

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 14, 2012

Stakeholder Notification Page 1

Losing Facility: Topeka KS P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: **Topeka KS P&DF**

Gaining Facility: **Kansas City MO P&DC**

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$35.87	\$0.00
12	\$45.83	\$0.00
13	\$43.29	\$0.00
14	\$43.11	\$0.00
15	\$0.00	\$0.00
16	\$0.00	\$0.00
17	\$41.85	\$0.00
18	\$40.92	\$35.76

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$41.13	\$0.00
12	\$42.72	\$0.00
13	\$43.33	\$0.00
14	\$42.88	\$0.00
15	\$37.73	\$0.00
16	\$0.00	\$0.00
17	\$39.69	\$0.00
18	\$38.11	\$35.80

(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
002	100.0%					\$52,322
003	100.0%					\$3,045
009	100.0%					\$0
010	100.0%					\$60,427
012	100.0%					\$6,429
015	100.0%					\$123,472
017	100.0%					\$112,274
018	100.0%					\$163,805
030	100.0%					\$167,830
035	100.0%					\$386,422
040	100.0%					\$3,416
044	100.0%					\$130,651
060	100.0%					\$9,398
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$3,330
074	100.0%					\$126,501
100	100.0%					\$63,323
110	100.0%					\$66,277
112	100.0%					\$184,970
117	100.0%					\$29,265
120	100.0%					\$169
121	100.0%					\$20,014
123	100.0%					\$126
124	100.0%					\$1,543
132	100.0%					\$31,937
137	100.0%					\$3,520
138	100.0%					\$511,499
139	100.0%					\$442,174
150	100.0%					\$99,565
160	100.0%					\$112
170	100.0%					\$70,124
180	100.0%					\$292,317
185	100.0%					\$41,547
208	100.0%					\$0
212	100.0%					\$407
215	100.0%					\$172,454
229	100.0%					\$339,185
231	100.0%					\$229,315
271	100.0%					\$168,811

(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						\$1,444,423
003						\$0
009						\$45
010						\$722,287
012						\$0
015						\$582,285
017						\$483,538
018						\$1,109,322
030						\$1,890,174
035						\$3,108,104
040						\$0
044						\$306,327
060						\$486,958
066						\$0
067						\$0
070						\$62,068
074						\$469,642
100						\$0
110						\$302,937
112						\$7,709
117						\$47,482
120						\$41,312
121						\$0
123						\$175,588
124						\$1,283,942
132						\$0
137						\$0
138						\$734
139						\$36,500
150						\$305,331
160						\$0
170						\$65,614
180						\$1,406,467
185						\$527,246
208						\$226,102
212						\$1,281,130
215						\$242,061
229						\$3,877,106
231						\$3,095,111
271						\$514,533

(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
281	100.0%					\$53,859
282	100.0%					\$82,838
285	100.0%					\$28,732
321	100.0%					\$105,045
324	100.0%					\$4,150
331	100.0%					\$274,888
332	100.0%					\$0
334	100.0%					\$7,862
336	100.0%					\$459,806
337	100.0%					\$0
340	100.0%					\$278
428	100.0%					\$306,844
429	100.0%					\$300
431	100.0%					\$415
432	100.0%					\$24,137
468	100.0%					\$0
481	100.0%					\$48,264
485	100.0%					\$0
549	100.0%					\$153,702
554	100.0%					\$46,511
560	100.0%					\$142,448
585	100.0%					\$132,453
607	100.0%					\$3,061
612	100.0%					\$1,965
630	100.0%					\$21,284
793	100.0%					\$182
891	100.0%					\$1,753
892	100.0%					\$3,474
893	100.0%					\$2,152
894	100.0%					\$8,277
895	100.0%					\$98,475
896	100.0%					\$704
898	100.0%					\$16
899	100.0%					\$0
918	100.0%					\$1,363,666
919	100.0%					\$37,720
020						\$54
021						\$3,773
022						\$8,183
126						\$289,248
210						\$88,220
230						\$61,529
232						\$108,730
233						\$39,685
234						\$72,148

(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
281						\$66,452
282						\$164,197
285						\$0
321						\$1,291,420
324						\$1,596,432
331						\$0
332						\$0
334						\$0
336						\$0
337						\$0
340						\$11,608
428						\$0
429						\$0
431						\$0
432						\$0
468						\$0
481						\$319,951
485						\$0
549						\$1,005,363
554						\$1,149,686
560						\$49,140
585						\$1,142,122
607						\$264,666
612						\$99,692
630						\$8,816
793						\$51,922
891						\$352,058
892						\$465,503
893						\$4,157,831
894						\$530,108
895						\$425,234
896						\$59,562
898						\$0
899						\$0
918						\$9,201,475
919						\$952,125
020						\$290,553
021						\$1,064
022						\$0
126						\$395,493
210						\$127,075
230						\$1,084,005
232						\$456,387
233						\$474,184
234						\$60
014						\$107,494
016						\$143
019						\$82,207
043						\$1,018,712
051						\$58,890
053						\$1,220
054						\$0
062						\$173
064						\$22,183
073						\$767,069
083						\$73,272
084						\$103,717
087						\$0
088						\$0
091						\$77,745

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
Totals	Moved to Gain	274,180,830	787,738,802	184,747	4,264	\$7,533,234
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	274,180,830	787,738,802	184,747	4,264	\$7,533,234
	Non-impacted	0	38,447,877	16,167	2,378	\$671,570
	All	274,180,830	826,186,679	200,914	4,112	\$8,204,804

Total FHP to be Transferred (Average Daily Volume) : 884,454
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 6,376,398
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$93,610,461
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Impact to Gain	1,523,052,778	4,726,302,089	1,172,483	4,031	\$47,467,442
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	1,523,052,778	4,726,302,089	1,172,483	4,031	\$47,467,442
	Non-impacted	0	210,928,819	72,241	2,920	\$2,828,821
	All	1,976,683,233	5,883,844,084	2,086,593	2,820	\$85,405,657

Comb Totals	Impact to Gain	1,797,233,608	5,514,040,891	1,357,230	4,063	\$55,000,676
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,797,233,608	5,514,040,891	1,357,230	4,063	\$55,000,676
	Non-impacted	0	249,376,696	88,408	2,821	\$3,500,391
	All	2,250,864,063	6,710,030,763	2,287,506	2,933	\$93,610,461

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

Gaining Facility: Kansas City 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
003	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	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
100	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
123	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
132	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	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
212	0	0	0	No Calc	\$0
215	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
285	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0

(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
002					\$1,494,047
003					\$2,888
009					\$45
010					\$779,598
012					\$6,098
015					\$615,883
017					\$590,021
018					\$1,264,679
030					\$2,030,777
035					\$3,367,077
040					\$3,439
044					\$433,260
060					\$499,585
066					\$10,605
067					\$10,326
070					\$61,137
074					\$623,031
100					\$42,611
110					\$365,796
112					\$112,509
117					\$72,346
120					\$41,473
121					\$18,981
123					\$175,707
124					\$1,285,405
132					\$17,274
137					\$6,170
138					\$515,939
139					\$1,731,778
150					\$400,984
160					\$112
170					\$141,124
180					\$1,683,706
185					\$566,650
208					\$226,102
212					\$1,281,516
215					\$381,825
229					\$4,198,796
231					\$3,312,599
271					\$630,138
281					\$261,061
282					\$0
285					\$34,570
321					\$1,428,273
324					\$1,582,989
331					\$74,607
332					\$0
334					\$8,225
336					\$481,036

(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
337	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
428	0	0	0	No Calc	\$0
429	0	0	0	No Calc	\$0
431	0	0	0	No Calc	\$0
432	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
485	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
793	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
020					\$54
021					\$3,773
022					\$8,183
126					\$289,248
210					\$88,220
230					\$61,529
232					\$108,730
233					\$39,685
234					\$72,148
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
337					\$0
340					\$11,608
428					\$301,886
429					\$0
431					\$0
432					\$0
468					\$0
481					\$555,878
485					\$0
549					\$1,148,514
554					\$1,193,004
560					\$133,989
585					\$1,265,483
607					\$267,517
612					\$101,522
630					\$21,727
793					\$51,978
891					\$502,633
892					\$138,283
893					\$2,993,923
894					\$557,859
895					\$780,822
896					\$188,162
898					\$68,796
899					\$46,445
918					\$6,007,725
919					\$4,980,767
020					\$290,553
021					\$1,064
022					\$0
126					\$395,493
210					\$127,075
230					\$1,084,005
232					\$456,387
233					\$474,184
234					\$60
014					\$107,494
016					\$143
019					\$82,207
043					\$1,003,431
051					\$24,560
053					\$24,413
054					\$10,587
062					\$171
064					\$22,183
073					\$755,563
083					\$73,272
084					\$103,717
087					\$1,450
088					\$0
091					\$80,040
092					\$85,147
093					\$56,886
094					\$4,832
095					\$3,270

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
096					\$5,658
097					\$80,743
098					\$49,384
099					\$72,083
109					\$260,283
111					\$3,331
115					\$300,536
116					\$260
122					\$1,546
127					\$453,422
134					\$107,838
135					\$0
136					\$574,200
168					\$733,411
169					\$392,964
178					\$257,547
179					\$0
181					\$10,751
186					\$0
209					\$1,052,335
211					\$215,832
213					\$374,795
214					\$4,249,106
225					\$436,613
235					\$449,027
238					\$373,345
244					\$0
245					\$0
246					\$472,717
247					\$0
248					\$2,057,088
249					\$29,216
263					\$6,255
283					\$28,664
284					\$0
294					\$1,449
320					\$604,590
322					\$188,093
326					\$4,293
359					\$159
401					\$708,504
402					\$110,107
403					\$1,692,596
404					\$520,150
405					\$169,208
406					\$1,726,760
451					\$0
483					\$484,330
486					\$53,485
487					\$4,247
488					\$278
489					\$61,194
493					\$0
530					\$2,663,995
538					\$2,293,836

(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
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(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892					(\$3,474)
Totals					(\$3,474)

(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
892					(\$465,503)
Totals					(\$465,503)

Combined Current Annual Workhour Cost : \$93,610,461
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$90,244,838
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$398,492
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$3,365,623
 (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	1,797,233,608	5,514,040,891	1,334,080	4,133	\$54,191,318
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,797,233,608	5,514,040,891	1,334,080	4,133	\$54,191,318
	Non-impacted	0	249,376,696	88,408	2,821	\$3,500,391
	Gain Only	453,630,455	946,613,176	793,371	1,193	\$33,022,106
	Tot Before Adj	2,250,864,063	6,710,030,763	2,215,859	3,028	\$90,713,815
	Lose Adj	0	-1,070,527	-97	11,055	-\$3,474
	Gain Adj	0	-25,094,583	-11,318	2,217	-\$465,503
	All	2,250,864,063	6,683,865,653	2,204,444	3,032	\$90,244,838

Cost Impact	Comb Current	2,250,864,063	6,710,030,763	2,287,506	2,933	\$93,610,461
	Proposed	2,250,864,063	6,683,865,653	2,204,444	3,032	\$90,244,838
	Change	0	26,165,110	(83,062)		(\$3,365,623)
	Change %	0.0%	0.4%	-3.6%		-3.6%

Other Workhour Move Analysis

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

Gaining Facility: Kansas City MO P&DC

Date Range of Data: 07/01/10 to 06/30/11

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 (\$)
515	0.0%	100.0%		\$19	515				\$11,925
566	0.0%	100.0%		\$36,684	566				\$75,626
581	0.0%	100.0%		\$1,688	581				\$308,304
616	0.0%	100.0%		\$870	616				\$54,871
624	0.0%	100.0%		\$7,316	624				\$0
665	0.0%	100.0%		\$70,975	665				\$45,381
668	0.0%	100.0%		\$126,143	668				\$79,837
745	0.0%	100.0%		\$219,519	745				\$234,604
747	0.0%	72.0%		\$717,725	747				\$3,496,768
750	0.0%	100.0%		\$1,424,163	750				\$10,731,419
753	0.0%	100.0%		\$601,833	753				\$1,912,055
765	0.0%	100.0%		\$324,648	765				\$644,525
					582				\$156,808
					614				\$229
					617				\$12,826
					634				\$300
					653				\$0
					666				\$71,464
					673				\$700,051
					679				\$155,959
					680				\$745,930
					691				\$200
					751				\$108,451
					764				\$297,047
					766				\$5,995,443

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 (\$)
515		\$0	515		\$11,925
566		\$0	566		\$75,626
581		\$0	581		\$308,304
616		\$0	616		\$54,871
624		\$0	624		\$0
665		\$0	665		\$45,381
668		\$0	668		\$79,837
745		\$0	745		\$234,604
747		\$200,963	747		\$3,496,768
750		\$0	750		\$10,731,419
753		\$0	753		\$1,912,055
765		\$0	765		\$644,525
			582		\$156,808
			614		\$229
			617		\$12,826
			634		\$300
			653		\$0
			666		\$71,464
			673		\$700,051
			679		\$155,959
			680		\$745,930
			691		\$200
			751		\$108,451
			764		\$297,047
			766		\$5,995,443

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$1,424,163
37		\$601,833
38		\$717,725
39		\$227,705
93		\$40,419
Totals	69,050	\$3,011,844

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$10,839,870
37		\$1,912,055
38		\$3,496,768
39		\$1,035,704
93		\$490,717
Totals	395,550	\$17,775,115

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$0
38		\$200,963
39		\$0
93		\$0
Totals	5,713	\$200,963

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$10,839,870
37		\$1,912,055
38		\$3,496,768
39		\$1,035,704
93		\$490,717
Totals	395,550	\$17,775,115

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$739,313
20		\$0
30		\$0
35		\$316,718
40		\$0
50		\$0
60		\$0
70		\$0
80		\$133,462
81		\$0
88		\$0
Totals	22,753	\$1,189,493

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$123,819
10		\$6,445,740
20		\$0
30		\$628,796
35		\$2,307,051
40		\$0
50		\$0
60		\$0
70		\$0
80		\$147,099
81		\$0
88		\$0
Totals	187,921	\$9,652,504

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01	0	\$0
10	0	\$0
20	0	\$0
30	0	\$0
35	0	\$0
40	0	\$0
50	0	\$0
60	0	\$0
70	0	\$0
80	0	\$0
81	0	\$0
88	0	\$0
Totals	0	\$0

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$123,819
10		\$7,182,364
20		\$0
30		\$628,796
35		\$2,307,051
40		\$0
50		\$0
60		\$0
70		\$0
80		\$147,099
81		\$0
88		\$0
Totals	202,574	\$10,389,128

Summary by Sub-Group										
	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
'Other Craft' Ops (note 1)	33,726	\$1,685,335	0	\$0	28,121	\$1,449,826	(5,605)	-16.6%	(\$235,509)	-14.0%
Transportation Ops (note 2)	173,560	\$7,430,448	0	\$0	165,528	\$7,105,800	(8,033)	-4.6%	(\$324,648)	-4.4%
Maintenance Ops (note 3)	464,601	\$20,786,959	12,425	\$506,809	413,689	\$18,482,887	(50,912)	-11.0%	(\$2,304,072)	-11.1%
Supervisory Ops	210,674	\$10,841,997	0	\$0	202,574	\$10,389,128	(8,100)	-3.8%	(\$452,869)	-4.2%
Supv/Craft Joint Ops (note 4)	8,754	\$258,262	0	\$0	8,754	\$258,649	0	0.0%	\$386	0.1%
Total	891,315	\$41,003,002	12,425	\$506,809	818,666	\$37,686,291	(72,650)	-8.2%	(\$3,316,711)	-8.1%

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

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
38	747	\$506,809
Total Adj		\$506,809

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	105,909	\$4,774,907	Before	785,507	\$36,228,095
After	5,713	\$200,963	After	800,527	\$36,978,518
Adj	0	\$0	Adj	12,425	\$506,809
AfterTot	5,713	\$200,963	AfterTot	812,952	\$37,485,328
Change	(100,196)	(\$4,573,944)	Change	27,546	\$1,257,233
% Diff	-94.6%	-95.8%	% Diff	3.5%	3.5%

Combined Summary		
	Annual Workhours	Annual Dollars
Before	891,315	\$41,003,002
After	806,241	\$37,179,481
Adj	12,425	\$506,809
AfterTot	818,666	\$37,686,291
Change	(72,650)	(\$3,316,711)
% Diff	-8.2%	-8.1%

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

Staffing - Management

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

Data Extraction Date: 09/20/11

Finance Number: 198927

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0
3	MGR MAINTENANCE	EAS-19	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	4	0	-4
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	1	0	-1
7	SECRETARY (FLD)	EAS-12	1	0	0	0
8						
9						
10						
11						
12						
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79					
	Totals		12	8	0
					(8)

Retirement Eligibles: 2

Position Loss: 8

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 (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	4	4	4	0
7	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	3	1
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	4	2	4	2
9	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	0	1	1
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
15	MGR PVS OPERATIONS	EAS-19	1	1	1	0
16	NETWORKS SPECIALIST	EAS-18	1	1	1	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	4	3	4	1
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	46	41	48	7
20	SUPV MAINTENANCE OPERATIONS	EAS-17	13	11	13	2
21	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
22	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	3	4	1
23	NETWORKS SPECIALIST	EAS-16	1	1	1	0
24	SECRETARY (FLD)	EAS-12	1	0	1	1
25						
26						
27						
28						
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	Total		100	85	101.4	16

Retirement Eligibles: 23

Position Loss: **(16)**

Total PCES/EAS Position Loss: (8) (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

Finance Number: 198927

Data Extraction Date: 09/20/11

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	10	0	58	68	0	(68)
Function 4 - Clerk	0	0	0		11	11
Function 1 - Mail Handler	2	1	29	32	0	(32)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	12	1	87	100	11	(89)
Function 3A - Vehicle Service	0	0	4	4	0	(4)
Function 3B - Maintenance	0	0	41	41	10	(31)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	1	1	0	(1)
Total	12	1	133	146	21	(125)

Retirement Eligibles: 56

Gaining Facility: Kansas City MO P&DC

Finance Number: 284219

Data Extraction Date: 09/20/11

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	117	0	583	700	700	0
Function 1 - Mail Handler	16	42	397	455	510	55
Function 1 Sub-Total	133	42	980	1,155	1,210	55
Function 3A - Vehicle Service	7	0	76	83	81	(2)
Function 3B - Maintenance	3	0	219	222	229	7
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	5	5	5	0
Total	143	42	1,280	1,465	1,525	60

Retirement Eligibles: 410

Total Craft Position Loss: 65 (This number carried forward to the *Executive Summary*)

(13) Notes: Function 3B adjusted to HQ Maint recommendations.

rev 11/05/2008

Maintenance

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

Gaining Facility: Kansas City MO P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 1,424,163	\$ 0	\$ (1,424,163)
LDC 37 Building Equipment	\$ 601,833	\$ 0	\$ (601,833)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 717,725	\$ 200,963	\$ (516,762)
LDC 39 Maintenance Operations Support	\$ 227,705	\$ 0	\$ (227,705)
LDC 93 Maintenance Training	\$ 40,419	\$ 0	\$ (40,419)
Workhour Cost Subtotal	\$ 3,011,844	\$ 200,963	\$ (2,810,881)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 551,707	\$ 49,654	\$ (502,053)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 3,563,551	\$ 250,617	\$ (3,312,934)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 10,839,870	\$ 10,839,870	\$ 0
LDC 37 Building Equipment	\$ 1,912,055	\$ 1,912,055	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 3,496,768	\$ 3,496,768	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,035,704	\$ 1,035,704	\$ 0
LDC 93 Maintenance Training	\$ 490,717	\$ 490,717	\$ 0
Workhour Cost Subtotal	\$ 17,775,115	\$ 17,775,115	\$ 0
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 3,673,843	\$ 3,673,843	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 506,809	
Grand Total	\$ 21,448,958	\$ 21,955,767	\$ 506,809

Annual Maintenance Savings: **\$2,806,125** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF
Finance Number: 198927
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Kansas City MO P&DC
Finance Number: 284219

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks	2	2	0
Eleven Ton Trucks	3	3	0
Single Axle Tractors	0	0	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	5	5	0
Total Annual Mileage	113,082	113,082	0
Total Mileage Costs	\$159,446	\$159,446	\$0
PVS Leases			
Total Vehicles Leased	0		0
Total Lease Costs	\$0		\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$324,648	\$0	\$324,648
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$324,648	\$0	\$324,648

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	12	12	0
Eleven Ton Trucks	2	5	(3)
Single Axle Tractors	30	30	0
Tandem Axle Tractors	5	5	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	123	123	0
Total Annual Mileage	1,735,142	1,735,142	0
Total Mileage Costs	\$2,168,928	\$2,168,928	\$0
PVS Leases			
Total Vehicles Leased	0		0
Total Lease Costs	\$0		\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$465,832	\$465,832	\$0
LDC 34 (765, 766)	\$6,639,968	\$6,639,968	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$7,105,800	\$7,105,800	\$0

PVS Transportation Savings (Losing Facility): \$324,648

PVS Transportation Savings (Gaining Facility): \$0

Total PVS Transportation Savings: \$324,648 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

Transportation - HCR

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

Gaining Facility: Kansas City MO P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: _____ **CET for OGP:** _____

Data Extraction Date: _____

CT for Outbound Dock: _____

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile
50311	698,180	\$890,460	\$1.28			
66810	122,801	\$182,662	\$1.49			
664M7	160,862	\$207,865	\$1.29			
664M1	75,658	\$113,014	\$1.49			
664GA	85,913	\$313,337	\$3.65			
66393	317,073	\$749,237	\$2.36			

8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile			
640??			\$0.00						

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

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	55,166	0	0	0	55,166

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	267,030	0	0	0	267,030

HCR Annual Savings (Losing Facility): **(\$129,237)**

HCR Annual Savings (Gaining Facility): **(\$99,339)**

Total HCR Transportation Savings: (\$228,576)

<<== (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: Topeka KS 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
X	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
CF	664-666, 668	SCF TOPEKA KS 664
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	640, 641, 644-647, 649, 660-662, 664-668	SCF KANSAS CITY MO 640

*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
CF	664-666, 668	080-084, 130-168, 190-192, 197-199, 240-243, 245-253, 255-266, 268, 270-323, 326, 335-339, 341, 342, 344, 346, 350-352, 354-359, 362, 369-393, 396-409, 411-418, 420-427, 430-449, 453-458, 460-469, 471-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-767, 770-792, 798-816, 820, 822-831, 840-847, 850-853, 855-857, 859, 860, 863, 865, 870-875, 877-885, 898	OMX TOPEKA KS 664
CT	640, 641, 664-647, 649,		Column C - Label to
CT	660-662, 664-668	130-168, 190-192, 197-199, 240-243, 245-253, 255-266, 268, 270-323, 326, 335-339, 341, 342, 344, 346, 350-352, 354-359, 362, 369-393, 396-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 700, 701, 703-708, 710-714, 716-731, 733-741, 743-767, 770-792, 798-816, 820, 822-831, 840-847, 850-853, 855-857, 859, 860, 863, 865, 870-875, 877-885, 898	OMX KANSAS CITY MO 640
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Aug '11	Losing Facility	664	Topeka	326	83	25%	84	26%	0	0%	229	70%	0
Sep'11	Losing Facility	664	Topeka	316	84	27%	103	33%	0	0%	232	73%	0
Aug '11	Gaining Facility	640	Kansas City	717	179	25%	117	16%	0	0%	536	75%	9
Sep'11	Gaining Facility	640	Kansas City	737	218	30%	121	16%	0	0%	518	70%	18

(5) **Notes** 12/1/11-cv Additional Labeling Lists impacted per K. McManus

MPE Inventory

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

Gaining Facility: Kansas City MO P&DC

Data Extraction Date: 09/29/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFSM - ALL	2	0	(2)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	7	0	(7)
DBCS-OSS	0	0	0
DIOSS	1	0	(1)
FSS	0	0	0
SPBS/APBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
RCS / ROBOT	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	1	0	(1)
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	8	10	2	0	
AFSM 100	5	6	1	(1)	\$175,546
APPS	1	1	0	0	
CIOSS	2	2	0	0	
CSBCS					
DBCS	44	36	(8)	(15)	
DBCS-OSS					
DIOSS	6	12	6	5	
FSS	2	2	0	0	
SPBS/APBS	1	2	1	0	
UFSM					
FC / MICRO MARK					
RCS / ROBOT	1	1	0	0	
HSTS / HSUS					
LCTS / LCUS	4	6	2	1	\$75,000
LIPS					
MLOCR-ISS					
MPBCS-OSS					
TABBER					
PIV					
SAMP	2	2	0	0	
LCREM	2	2	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$250,546 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Moving DIOSS front end, SPBS with Siemens Feed System, and LCTS to KCMO P&DC
11/02/11-cv KCMO Proposed Equipment includes Springfield and Topeka, updated MPE set not received
01/06/12 CV Adjusted MPE to 12-19-11 equipment list / Split relocation costs between Topeka and Springfield AMP packages

rev 03/04/2008

Customer Service Issues

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

5-Digit ZIP Code: 66618

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: 664		3-Digit ZIP Code: 665		3-Digit ZIP Code: 666		3-Digit ZIP Code: 668	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
5	32	7	39	0	0	9	33
60	29	85	55	0	2	76	47
19	21	28	20	2	0	3	2
84	82	120	114	2	2	88	82

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	80.30%
QTR 2 FY11	77.50%
QTR 1 FY11	74.80%
QTR 4 FY10	76.40%

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

	Current		Proposed	
	Start	End	Start	End
Monday	12:00	19:00	12:00	19:00
Tuesday	12:00	19:00	12:00	19:00
Wednesday	12:00	19:00	12:00	19:00
Thursday	12:00	19:00	12:00	19:00
Friday	12:00	19:00	12:00	19:00
Saturday	Closed		Closed	

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	20:00	9:00	20:00
Tuesday	9:00	20:00	9:00	20:00
Wednesday	9:00	20:00	9:00	20:00
Thursday	9:00	20:00	9:00	20:00
Friday	9:00	20:00	9:00	20:00
Saturday	Closed		Closed	

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

8. Notes: _____

Gaining Facility: Kansas City 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: February 14, 2012

Losing Facility: Topeka KS P&DF

Space Evaluation

1. Affected Facility

Facility Name: Topeka KS P&DF
Street Address: 1410 NW Gage Blvd
City, State ZIP: Topeka KS 66618

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: 285,580 sq ft
Enter gained square footage expected with the AMP: 200,000 sq ft

4. Planned use for acquired space from approved AMP

Consolidation Hub to transfer mail to 5 digit offices in 664-668, and consolidate incoming collections.
Express Mail operation will stay
Remaining sq ft will be used for empty MPE storage, and possible DUO

5. Facility Costs

Enter any projected one-time facility costs: \$22,580
(This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes Site preparation costs for Automated Parcel Bundle Sorter (APBS)

One-Time Costs

Employee Relocation Costs: \$150,000

Mail Processing Equipment Relocation Costs: \$250,546
(from MPE Inventory)

Facility Costs: \$22,580
(from above)

Total One-Time Costs: \$423,126
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Topeka KS P&DF

Gaining Facility: Kansas City MO P&DC