# ---- 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:	J	lul-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 Co	New osts Update	June 16, 2011
		ſ	

Date & Time this workbook was last saved:

2/14/2012 13:52

4. Other Information

Area Vice President:Sylvester BlackVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Steven MurrayHQ AMP Coordinator:Cindy Venable

rev 09/13/2010

### **Approval Signatures**

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Losing Facility Name and Type:	IDENA NO POUR
	1410 NW Gare Bert
	Topeka
State	Ka
Facility ZIP Code:	31660
Emance Number	193927
Current 3D ZIP Code(s):	664 566 668
Type of Distribution to Consolidate	Org & Dest
Gaining Facility Name and Type	Namas City MO P&DC
Street Address	1700 Cieveland Ave
	Y ansas City
Gitj	
2(306	<u>wo</u>
Facility ZIP Code:	64121
Finance Number	284219
Current 3D ZIP Code(s)	643 641 649 850 662
inter Al Chick Mr. Documentati	

AUXIN 2VL1 DOMENT OF AQUOFINTABLEFT - Laxinowedge that I am accountable for respecting and supporting the integrity of an official postar reporting systems, Aucuring Exercise reports and those relating to complement of simular efforts involving the measurement and composite of funds, as well as of systems to cence of our community.

#### LE NO FACILITY

Postmaster or Plant Manager:	It Dr I	1 - 1
Rochelle Rollins	s salle falle	Print All
Senior Plant Manager. Roy 1 Reynolds	Rey Raynoles	10/21/11
Pintes Nume District Manager: Rick J. Pivovát Pinted Name	Rutelu	10-21-11
GAINING FACILITY		
Plant Manager: Rossell i loyd	RESout	16/21, 2011
Senior Plant Manager: Russell Floyd	Recipi	M 21/2011
Call M. Hundrix (A)	Kotun And And ofter Dryx	16/21/201'
INFA OFFICE	and the second s	AL P.M. LOPOLOGIE - 1 - MARGINAN - 9 (1991)
Area Vice President: Sylvester Black	Setter	2/6/12
Annuel Nume	Signature	Oate
Implementation Date.		
HEADQUARTERS.	Approved. Disapproved:	
Vice President, Network Operations: David E. Williams Divided Name		2/18/12
Commerne		
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AMP Approval Signatures

### **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 <sub>=</sub> _	\$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 <sub>=</sub> =	\$6,532,685	
Staffing Positions		
Craft Position Loss =	65	from Staffing - Craft
PCES/EAS Position Loss =	(8)	from Staffing - PCES/EAS
<u>Volume</u>		
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	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
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				

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 <u>www.usps.com</u> 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 Processi	ng Management	to Craft Ratio			
		Cu	rrent	Proposed			
	Management to Craft <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft 1 (1:22 target)	SDOs to Craft 1 (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)		
	Topeka PDF	1:25	1:20	N/A	N/A		
Kansas City MO PDC	Kansas City PDC	1 : 28	1 : 24	1 : 25	1 : 22		

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

<sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

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

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

rev 06/10/2009

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.

<u>Space Impacts:</u> 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

Current 3D ZIP Code(s): 040, 041, 044-047, 049, 000-002, 007												
		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weeky Trends Beginning Day			Fadity	Carcelled by 2000 Data Source = EDWINGRS	OCP Cleared by 2300 Data Source = EDWEOR	OCS Cleared by 2400 Data Source = EDWEOR	MVP Cleared by 2400 Data Source = EDWEOR	M/P Volume Ch Hand at 2400 Data Source = ED/MCRS	Mail Assigned Commarcial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips Ch-Time 0400 - 0900 Data Source = EDWTIMES	
		%										
16-Apr S			TOPEKA P&DF	44.3%	93.8%	100.0%		#VALUE!	100.0%	93.7%	88.0%	
23-Apr S 30-Apr S	SAT		TOPEKA P&DF TOPEKA P&DF	54.9% 37.7%	90.6% 81.3%	<u>100.0%</u> 100.0%		#VALUE! #VALUE!	100.0% 97.8%	96.3% 91.7%	81.2% 72.6%	
	SAT	5/7	TOPEKA P&DF	47.0%	95.9%	100.0%		#VALUE!	100.0%	93.3%	80.1%	
14-May S	SAT	5/14	TOPEKA P&DF	49.1%	92.7%	100.0%		#VALUE!	100.0%	91.8%	72.1%	
	SAT	5/21	TOPEKA P&DF	51.0%	96.5%	100.0%		#VALUE!	100.0%	91.9%	78.4%	
	SAT SAT		TOPEKA P&DF TOPEKA P&DF	37.2% 55.0%	83.3% 93.8%	100.0% 16.3%		#VALUE! #VALUE!	100.0% 100.0%	89.2% 74.9%	57.2% 59.8%	
11-Jun S			TOPEKA P&DF	44.6%	96.5%	100.0%		#VALUE!	100.0%	98.8%	83.8%	
18-Jun S	SAT	6/18	TOPEKA P&DF	57.3%	98.8%	100.0%		#VALUE!	100.0%	92.4%	75.1%	
25-Jun S			TOPEKA P&DF	42.5%	94.1%	100.0%		#VALUE!	100.0%	91.9%	71.9%	
2-Jul S 9-Jul S	SAT		TOPEKA P&DF TOPEKA P&DF	50.2% 47.0%	<u>90.7%</u> 99.2%	100.0% 100.0%		#VALUE! #VALUE!	100.0% 100.0%	86.0% 92.6%	64.9% 71.2%	
16-Jul S	SAT		TOPEKA P&DF	49.0%	99.2% 99.9%	100.0%		#VALUE!	100.0%	92.6%	89.8%	
23-Jul S		7/23	TOPEKA P&DF	47.3%	97.5%	100.0%		#VALUE!	100.0%	97.7%	87.3%	
30-Jul S			TOPEKA P&DF	41.9%	92.6%	100.0%		#VALUE!	100.0%	94.2%	83.2%	
6-Aug S 13-Aug S			TOPEKA P&DF	33.7%	95.1%	100.0%		#VALUE! #VALUE!	100.0%	96.6%	86.2%	
20-Aug S	SAT		TOPEKA P&DF TOPEKA P&DF	54.0% 61.4%	99.4% 97.5%	<u>100.0%</u> 100.0%		#VALUE!	100.0% 100.0%	97.5% 96.6%	77.6% 91.8%	
	SAT		TOPEKA P&DF	43.3%	97.6%	100.0%		#VALUE!	100.0%	95.2%	84.2%	
3-Sep S			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			Fadility	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	
10 0 0 0	CAT	%	KCMO D&DC	E0.00/	07 50/	00 40/	00.00/	0.5	07 40/	400.00/	04.00/	
16-Apr S 23-Apr S			KCMO P&DC KCMO P&DC	58.3% 65.7%	87.5% 88.9%	68.4% 81.8%	98.3% 97.2%	0.5 0.5	87.4% 91.3%	100.0% 100.0%	61.0% 52.7%	
30-Apr S		4/30	KCMO P&DC	56.9%	87.1%	80.0%	96.3%	0.3	90.4%	100.0%	51.4%	
7-May S	SAT		KCMO P&DC	64.0%	90.8%	93.1%	98.2%	0.2	93.0%	99.7%	55.4%	
14-May S	SAT		KCMO P&DC	59.1%	87.4%	85.3%	97.8%	0.4	92.0%	100.0%	51.4%	
21-May S			KCMO P&DC	60.2%	89.9%	75.5%	95.6%	0.3	90.6%	100.0%	55.8%	
28-May 5			KCMO P&DC	50.1%	83.9%	65.7% 43.6%	94.3%	0.3	86.4%	100.0%	51.3%	
4-Jun S			KCMO P&DC	61.5%	89.6%		98.5%	0.2	89.9%	100.0%	53.3%	
11-Jun S				58.0%	89.6% 91.7%	40.0%	98.9%	0.3	86.2%	<u>100.0%</u> 100.0%	45.6%	
18-Jun S 25-Jun S			KCMO P&DC KCMO P&DC	59.7% 59.1%	<u>91.7%</u> 85.8%	91.6% 82.6%	98.0% 98.4%	0.2 0.3	88.2% 91.3%	100.0%	45.5% 45.0%	
25-Jun 2 2-Jul S	JAI		KCMO P&DC KCMO P&DC	47.3%	80.9%	<u>90.7%</u>	98.4%	0.3	<u>91.3%</u> 85.2%	100.0%	45.0%	
	SAT			55.1%	89.0%	91.5%	95.8%	0.3	89.9%	100.0%	45.4%	
9lulls			KCMO P&DC		00.070			0.0				
9-Jul S 16-Jul S	SAT	7/9	KCMO P&DC KCMO P&DC	53.2%	86.9%	83.6%	98.6%	0.2	92.0%	100.0%	56.5%	
9-Jul S 16-Jul S 23-Jul S	SAT SAT	7/9 7/16	KCMO P&DC KCMO P&DC KCMO P&DC	53.2% 58.5%	86.9% 87.3%	83.6% 85.5%	98.6% 98.3%	0.2	<u>92.0%</u> 91.4%	100.0% 100.0%	56.5% 60.5%	
16-Jul S	SAT SAT SAT	7/9 7/16 7/23	KCMO P&DC	53.2%	87.3% 84.6%						60.5% 45.4%	
16-Jul S 23-Jul S	SAT SAT SAT SAT	7/9 7/16 7/23 7/30 8/6	KCMO P&DC KCMO P&DC KCMO P&DC KCMO P&DC	53.2% 58.5% 49.1% 47.8%	87.3%	85.5%	98.3%	0.2	91.4%	100.0%	60.5%	
16-Jul S 23-Jul S 30-Jul S 6-Aug S 13-Aug S	SAT SAT SAT SAT SAT SAT	7/9 7/16 7/23 7/30 8/6 8/13	KCMO P&DC KCMO P&DC KCMO P&DC KCMO P&DC KCMO P&DC	53.2% 58.5% 49.1% 47.8% 51.6%	87.3% 84.6% 83.6% 85.3%	85.5% 86.9% 91.6% 92.9%	98.3% 97.9% 98.8% 96.8%	0.2 0.2 0.3 0.4	91.4% 89.4% 93.3% 89.7%	100.0% 100.0% 100.0% 100.0%	60.5% 45.4% 53.3% 58.7%	
16-Jul S 23-Jul S 30-Jul S 6-Aug S 13-Aug S 20-Aug S	SAT SAT SAT SAT SAT SAT SAT	7/9 7/16 7/23 7/30 8/6 8/13 8/20	KCMO P&DC KCMO P&DC KCMO P&DC KCMO P&DC KCMO P&DC KCMO P&DC	53.2% 58.5% 49.1% 47.8% 51.6% 53.6%	87.3% 84.6% 83.6% 85.3% 85.6%	85.5% 86.9% 91.6% 92.9% 85.1%	98.3% 97.9% 98.8% 96.8% 96.2%	0.2 0.2 0.3 0.4 0.3	91.4% 89.4% 93.3% 89.7% 91.8%	100.0% 100.0% 100.0% 100.0%	60.5% 45.4% 53.3% 58.7% 49.9%	
16-Jul S 23-Jul S 30-Jul S 6-Aug S 13-Aug S	SAT SAT SAT SAT SAT SAT SAT SAT	7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	KCMO P&DC KCMO P&DC KCMO P&DC KCMO P&DC KCMO P&DC	53.2% 58.5% 49.1% 47.8% 51.6%	87.3% 84.6% 83.6% 85.3%	85.5% 86.9% 91.6% 92.9%	98.3% 97.9% 98.8% 96.8%	0.2 0.2 0.3 0.4	91.4% 89.4% 93.3% 89.7%	100.0% 100.0% 100.0% 100.0%	60.5% 45.4% 53.3% 58.7%	

rev 04/2/2008

### MAP

Last Saved: February 14, 2012

Losing 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



### **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 Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM				Р	RI	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 Sta	Service Standard Changes - Pairs															
	FCM					Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

### **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Topeka KS P&DF Last Saved: February 14, 2012

Stakeholder Notification Page 1 t: Start of Study

### Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

Date Range of Data

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$35.87	41	\$0.00
12	\$45.83	42	\$0.00
13	\$43.29	43	\$0.00
14	\$43.11	44	\$0.00
15	\$0.00	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.85	47	\$0.00
18	\$40.92	48	\$35.76

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

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$41.13	41	\$0.00
12	\$42.72	42	\$0.00
13	\$43.33	43	\$0.00
14	\$42.88	44	\$0.00
15	\$37.73	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.69	47	\$0.00
18	\$38.11	48	\$35.80

Current Numbers         % Moved to Gaining         Current Annual FHP Volume         Current Annual TPH or NATPH Volume         Current Annual Workhours         Current Productivity (TPH or NATPH)         Current Annual Workhour Costs           002         100.0%         \$52,322         \$3,045         \$3,045         \$3,045           009         100.0%         \$\$6,427         \$\$60,427         \$\$60,427	] ] ]	Current Operation Numbers 002 003	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity	Current Annual
Operation Numbers         Gaining Gaining         Annual FHP Volume         Annual IPH or NATPH Volume         Annual Workhours         Productivity (TPH or NATPH)         Annual Workhour Costs           002         100.0%         \$\$3,045         \$\$3,045           009         100.0%         \$	] ] ]	Numbers           002           003						
Numbers         Colume         NATPH Volume         Workhours         (TPH or NATPH)         Workhour Costs           002         100.0%         \$52,322         \$3,045         \$3,045           009         100.0%         \$\$0         \$0	] ] ]	002 003		Volume	NATPH Volume	Workhours		
003         100.0%           009         100.0%	1	003				Hernandard	(TPH or NATPH)	Workhour Costs
009 100.0% \$0	1							\$1,444,423
	1							\$0
	1	009						\$45
		010						\$722,287
012 100.0% \$6,429	1	012						\$0
015 100.0% \$123,472	1	015						\$582,285
017 100.0% \$112,274	1	017						\$483,538
018 100.0% \$163,805	1	018						\$1,109,322
030 100.0% \$167,830	1	030						\$1,890,174
035 100.0% \$386,422	1	035						\$3,108,104
040 100.0% \$3,416	1	040						\$0
044 100.0% \$130,651	1	044						\$306,327
060 100.0% \$9,398	1	060						\$486,958
066 100.0% \$0	1	066						\$0
067 100.0% \$0	1	067						\$0
070 100.0% \$3,330	1	070						\$62,068
074 100.0% \$126,501	1	074						\$469,642
100 100.0% \$63,323	1	100						\$0
110         100.0%         \$66,277	1	110						\$302,937
<u>112</u> 100.0% \$184,970	1	112						\$7,709
117         100.0%         \$29,265	1	117						\$47,482
120 100.0% \$169	1	120						\$41,312
121 100.0% \$20,014	1	121						\$0
123 100.0% \$126	1	123						\$175,588
124 100.0% \$1,543	1	124						\$1,283,942
<u>132</u> 100.0% \$31,937	1	132						\$0
<u>137</u> 100.0% \$3,520	1	137						\$0
138 100.0% \$511,499	1	138						\$734
139 100.0% \$442,174	1	139						\$36,500
<u>150</u> <u>100.0%</u> \$99,565	1	150						\$305,331
<u>160</u> <u>100.0%</u> \$112	1	160						\$0
<u>170</u> <u>100.0%</u> \$70,124	1	170						\$65,614
180 100.0% \$292,317	1	180						\$1,406,467
185 100.0% \$41,547	1	185						\$527,246
208 100.0% \$0	1	208						\$226,102
212 100.0% \$407	1	212						\$1,281,130
215 100.0% \$172,454	1	215						\$242,061
229 100.0% \$339,185	1	229						\$3,877,106
231 100.0% \$229,315	1	231						\$3,095,111
271 100.0% \$168,811	1	271						\$514,533

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current		(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$53,859		Numbers	g	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$66,452
281 282	100.0%					\$53,859	1	281 282						\$164,197
285	100.0%					\$28,732	i	285						\$0
321	100.0%					\$105,045	i	321						\$1,291,420
324	100.0%					\$4,150	1	324						\$1,596,432
331 332	100.0% 100.0%					\$274,888 \$0	1	331 332						\$0 \$0
334	100.0%					\$7,862	i	334						\$0
336	100.0%					\$459,806	i	336						\$0
337	100.0%					\$0	1	337						\$0
340 428	100.0% 100.0%					\$278 \$306,844	1	340 428						\$11,608 \$0
429	100.0%					\$300	- i	429						\$0
431	100.0%					\$415	i	431						\$0
432	100.0%					\$24,137	1	432						\$0
468 481	100.0%					\$0 \$48,264	1	468 481						\$0 \$319,951
481	100.0%					\$48,264 \$0	1	481						\$319,951
549	100.0%					\$153,702	i	549						\$1,005,363
554	100.0%					\$46,511	1	554						\$1,149,686
560 585	100.0% 100.0%					\$142,448 \$132,453	1	560 585						\$49,140 \$1,142,122
607	100.0%					\$3,061	i	607						\$264,666
612	100.0%					\$1,965	i	612						\$99,692
630	100.0%					\$21,284	1	630						\$8,816
793 891	100.0% 100.0%					\$182 \$1,753	1	793 891						\$51,922 \$352,058
892	100.0%					\$3,474	1	892						\$465,503
893	100.0%					\$2,152	i	893						\$4,157,831
894	100.0%					\$8,277	1	894						\$530,108
895 896	100.0% 100.0%					\$98,475	1	895 896						\$425,234
898	100.0%					\$704 \$16	1	898						\$59,562 \$0
899	100.0%					\$0	i	899						\$0
918	100.0%					\$1,363,666	1	918						\$9,201,475
919 020	100.0%					\$37,720 \$54	1	919 020						\$952,125 \$290,553
020						\$3,773		020						\$290,555
022						\$8,183		022						\$0
126						\$289,248		126						\$395,493
210 230						\$88,220 \$61,529		210 230						\$127,075 \$1,084,005
230						\$108,730		230						\$1,084,005
233						\$39,685		233						\$474,184
234						\$72,148		234						\$60
								014 016						\$107,494 \$143
								010						\$82,207
								043						\$1,018,712
								051						\$58,890
								053 054						\$1,220 \$0
								054						\$0
								064						\$22,183
								073						\$767,069
								083						\$73,272
								084 087						\$103,717 \$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
		1				
				1	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	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
092						\$85,148
093						\$56,479
094						\$4,718
095						\$3,097
096						\$5,792
097						\$83,120
098						\$50,113
099						\$81,918
109						\$260,283
111						\$3,331
115						\$300,536
116						\$260
122						\$1,546
127						\$453,422
134						\$22,396
135						\$130
136						\$1,782,107
168						\$744,579
169						\$398,948
178						\$261,470
179 181						\$0 \$10,751
186						\$10,751
209						\$1,052,335
203						\$215,832
213						\$374,795
213						\$4,249,106
225						\$436,613
235						\$449,027
238						\$419,081
244						\$571
245						\$537
246						\$495,017
247						\$506
248						\$2,185,165
249						\$18,656
263						\$7,282
283						\$16,585
284						\$292
294						\$2,781
320						\$613,797
322						\$190,958
326						\$4,359
359						\$159
401						\$500,437
402						\$26,969
403						\$2,162,274
404						\$181,233
405						\$64,545
406						\$2,269,241
451						\$242
483						\$571,075
486						\$57,414
487						\$174
488						\$314
489						\$60,750
493						\$295
530						\$2,663,995
538						\$2,289,741
561						\$342,301

(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			

(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Looning	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
562 563						\$58,295 \$9,846
564						\$25,297
618						\$2,336,496
619						\$2,773,806
620 628						\$4,322
628						\$298,380 \$115
649						\$0
<b>798</b>						\$156,285
815						\$30
817 818						\$24,633 \$349
897						\$830
930						\$332,560
961						\$160,323
962 963						\$501 \$23
963						\$79,879
967						\$0

(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		

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
-						
					_	

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
-						
-						
	Moved to Gain	274,180,830	787,738,802	184,747	4,264	\$7,533,234
	Impact to Lose Total Impact	0 274,180,830	0 787,738,802	0 184,747	No Calc 4,264	\$0 \$7,533,234
Totals	Non-impacted	274,180,830	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 FUD at Caining Facility (Average Daily Valuma)	C 27C 200

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
	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
Totals	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
	Gain Only	453,630,455	946,613,176	841,868	1,124	\$35,109,393
	All	1,976,683,233	5,883,844,084	2,086,593	2,820	\$85,405,657

	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
Comb	Total Impact	1,797,233,608	5,514,040,891	1,357,230	4,063	\$55,000,676
Totals	Non-impacted	0	249,376,696	88,408	2,821	\$3,500,391
	Gain Only	453,630,455	946,613,176	841,868	1,124	\$35,109,393
	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)	(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
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 \$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

( <del></del> `	(5)	(5)	(4-5		
(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
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
121 123					\$18,981 \$175,707
123					\$175,707
124					\$1,265,405
132					\$17,274
137					
130					\$515,939 \$1,731,778
159					\$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
428	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
		-	0		
892	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
232				-	
				-	\$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	
			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	

337       \$11.6       \$11.6         340       \$11.6       \$311.8         428       \$301.8       \$311.8         429       \$311.8       \$311.8         431       \$321.8       \$313.8         432       \$555.8       \$554         481       \$555.8       \$11.48.5         554       \$1.148.5       \$555.8         554       \$1.130.0       \$560         \$560       \$1.133.9       \$13.39.9         585       \$61.2       \$1.130.7         607       \$267.5       \$1.120.7         630       \$21.7       \$267.5         612       \$1.10.5       \$561.9         630       \$21.7       \$267.5         612       \$1.30.2       \$13.8,2         891       \$562.6       \$21.0         \$821       \$567.83       \$29.93.93         \$84       \$567.83       \$29.93.93         896       \$13.82,14       \$366.7         896       \$18.8,11       \$366.7         896       \$18.8,11       \$366.7         896       \$29.93.93       \$364.7         896       \$31.84       \$366.7         999       \$4	(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
340       \$11.60         428       \$30.180         429       \$1         431       \$2         432       \$2         468       \$555.81         441       \$555.81         445       \$555.81         549       \$1.148.51         5564       \$1.93         660       \$1.33.90         585       \$1.255.41         607       \$267.51         612       \$1.01.52         630       \$21.72         783       \$51.392         891       \$502.62         892       \$1.382.92         893       \$2.993.92         894       \$557.82         895       \$7806.82         \$896       \$1.818.11         896       \$1.818.11         896       \$1.818.11         \$899       \$46.44         918       \$60.07.71         919       \$3.42.92         922       \$2.93.93         924       \$3.95.41         \$200       \$2.99.51         921       \$3.99         \$4.64.4       \$1.02.01         \$2.99.51       \$2.92.91.51					, <b> ,</b>	\$0
428       \$301,83         429       331         431       25         486       55,83         485       \$11,148,55         554       \$1,133,00         560       \$1,126,44         607       \$267,55         612       \$11,184,55         630       \$1,265,44         607       \$2267,55         612       \$11,265,44         607       \$2267,55         612       \$11,265,44         607       \$227,75         610       \$21,265,44         607       \$227,77         793       \$51,91         894       \$556,82         895       \$51,93         894       \$556,82         895       \$18,81,91         896       \$18,81,91         897       \$24,64,45         918       \$560,007,77         919       \$4,930,71         922       \$24,930,32         921       \$220,50         921       \$100,44,93         922       \$46,44         933       \$229,50         944       \$10,74         914       \$10,84,94						\$11,608
423       3         431       3         432       3         468       \$555.8         481       \$555.8         485       \$1,136.5         549       \$1,148.5         556       \$1,265.4         607       \$267.5         612       \$101.5         630       \$233.90         981       \$552.6         822       \$133.90         833       \$2,93.90         894       \$557.8         895       \$780.8         896       \$780.8         896       \$780.8         896       \$780.8         919       \$4,444         918       \$6,07.7         919       \$4,949.7         922       \$293.90         \$244       \$188.10         826       \$780.8         826       \$188.10         827       \$293.90         \$244       \$188.10         826       \$780.8         826       \$780.8         826       \$3780.8         827       \$293.9         \$244       \$107.4         \$252       \$395.4 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$301,886</td>						\$301,886
431						\$0
432       433         468       \$555.         485       \$555.         554       \$1,148.0         560       \$133.9         585       \$265.5         612       \$101.5         563       \$267.5         612       \$11.93.0         585       \$267.5         612       \$101.5         583       \$267.5         614       \$227.7         793       \$217.7         793       \$51.9         \$81       \$502.6         892       \$323.2         893       \$22.93.9         894       \$557.8         895       \$780.3         896       \$188.1         898       \$57.8         898       \$57.8         998       \$486.7         918       \$66.7         919       \$4.980.7         920       \$22.93.9         921       \$24.93.9         922       \$230.2         921       \$24.93.7         920       \$24.49.7         921       \$10.44.9         922       \$24.64.9         933       \$24.4						\$0
468       \$555.8         441       \$555.8         445       \$1.148.5         549       \$1.148.5         556       \$1.133.9         585       \$1.265.4         607       \$267.5         612       \$101.5         630       \$217.7         793       \$51.91         891       \$502.66         892       \$233.33         894       \$567.84         895       \$780.82         896       \$188.11         896       \$188.1         896       \$188.1         897       \$464.4         918       \$60.07.7         919       \$4,900.70         920       \$24,830.70         921       \$446.3         933       \$456.4         944       \$6.007.7         919       \$4,900.70         920       \$24,860.71         921       \$24.64         933       \$457.80         941       \$6.007.7         919       \$4,900.70         920       \$24.94.90         931       \$456.3         940       \$10.01.00						\$0
481       \$555,87         445       \$1,148,57         554       \$1,148,57         556       \$1,265,44         607       \$287,57         612       \$101,55         630       \$21,77         793       \$519,97         891       \$562,657,88         892       \$133,29         893       \$2557,88         895       \$750,82         896       \$183,11         898       \$66,007,77         020       \$2493,39         021       \$49,407         022       \$108,11         \$48,400,71       \$200,50         \$221,22       \$290,50         126       \$230,50         127       \$100,00         128       \$101,40         \$120,00       \$1,003,40         233       \$446,43         \$127,00       \$127,00         \$233,223       \$446,44         \$126       \$335,44         210       \$127,00         233       \$10,40,40         \$24,40       \$107,40         \$126       \$335,44         \$101,40       \$10,57         \$102,71						\$0
485       \$1,148,5         549       \$1,148,5         554       \$1,148,5         607       \$133,90         585       \$21,255,40         607       \$227,5         612       \$101,55         630       \$21,257,55         612       \$101,55         630       \$227,55         612       \$101,55         630       \$213,72         891       \$5502,65         892       \$2293,93         894       \$557,83         895       \$2893,93         894       \$557,83         895       \$24,93,93         894       \$557,83         895       \$249,93,93         894       \$557,83         895       \$24,93,93         896       \$1188,11         898       \$138,21         \$246,43       \$567,73         \$260,57       \$138,22         \$24,960,77       \$200,57         \$210       \$138,10         \$220       \$10,07         \$221       \$10,07         \$221       \$10,07         \$222       \$2335,44         \$104       \$102,7						* -
549       \$1,148,5         554       \$1,193,00         585       \$1,265,44         607       \$227,57         630       \$227,57         793       \$51,97         891       \$502,65         892       \$138,22         893       \$257,83         894       \$557,83         895       \$778,88         896       \$188,17         898       \$66,007,77         919       \$44,44         918       \$66,007,77         919       \$44,44         918       \$68,007,77         919       \$446,44         918       \$68,007,77         919       \$466,44         918       \$68,007,77         919       \$446,44         918       \$68,007,77         919       \$446,44         918       \$68,007,77         920       \$446,44         918       \$68,007,77         919       \$446,44         918       \$68,007,77         919       \$522,005         021       \$100,002         222       \$24,305         \$102,00       \$102,00 </td <td>_</td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>	_					\$0
554       \$1,193,00         560       \$133,90         585       \$23,125,44         607       \$267,57         612       \$21,77         793       \$51,97         891       \$502,60         892       \$138,22         893       \$2,293,92         894       \$557,88         896       \$780,66         897       \$66,007,77         919       \$4,980,77         918       \$66,007,77         919       \$4,980,77         920       \$4,980,77         \$200,51       \$1,00         022       \$1,00         021       \$1,00         022       \$395,44         126       \$395,44         126       \$395,44         127,00       \$1,003,44         \$1,003,42       \$1,003,44         016       \$107,44         053       \$224,51         053       \$224,51         053       \$224,51         053       \$224,51         053       \$224,51         053       \$224,51         053       \$224,51         053       \$224,51						\$1,148,514
560       \$133,93         585       \$1,265,44         607       \$2267,5'         612       \$101,52         630       \$21,7'         793       \$51,9'         891       \$602,66         892       \$133,22         893       \$2557,8'         894       \$557,8'         895       \$780,8'         896       \$188,1'         \$898       \$188,1'         898       \$188,1'         \$899       \$464,4'         918       \$290,50'         921       \$4,980,7'         920       \$1,064,00'         921       \$106         922       \$126         126       \$335,44'         210       \$1,064,00'         921       \$1,064,00'         \$230       \$1,064,00'         \$231       \$456,33'         \$232       \$335,44'         \$106       \$11,00'         \$126       \$3395,44'         \$107,44'       \$107,44'         919       \$242,45'         913       \$244,50'         914       \$103,7'         915       \$224,51'						
585       \$1,265,44         607       \$267,5         630       \$21,72         793       \$51,93         891       \$502,6         892       \$138,22         893       \$2,293,39         894       \$557,83         895       \$760,82         896       \$188,10         898       \$66,007,77         919       \$44,980,70         020       \$293,59         121       \$1,00         022       \$395,44         230       \$1,00         230       \$1,084,00         232       \$245,33         943       \$22,20         954       \$46,84         918       \$395,44         919       \$4,980,77         920       \$290,55         921       \$1,00         922       \$20,57         933       \$22,97         944       \$107,47         919       \$24,47         \$106,47       \$103,47         919       \$24,47         918       \$103,47         919       \$24,47         910       \$22,21         92						
607       \$267,5'         612       \$101,5'         630       \$21,7'         793       \$502,6'         891       \$502,6'         893       \$2,293,9'         894       \$557,8'         895       \$28,293,9'         894       \$557,8'         895       \$780,8'         896       \$1188,1'         898       \$780,8'         899       \$464,4'         918       \$60,07,7'         919       \$44,480,7'         \$200       \$220,5'         021       \$1,00         022       \$1,00         230       \$1,00         231       \$456,3'         232       \$456,3'         233       \$444         \$107,4'       \$107,4'         014       \$107,4'         014       \$107,4'         051       \$22,4'         051       \$22,4'         051       \$22,4'         051       \$22,4'         051       \$22,4'         051       \$22,1'         062       \$11,4'         064       \$22,1'         083<						
612       \$101,52         630       \$21,72         793       \$\$50,26         892       \$\$138,22         893       \$\$2,993,93         894       \$\$578,83         895       \$\$780,82         896       \$\$188,11         898       \$\$678,93         899       \$\$46,44         918       \$\$68,77         919       \$\$4,980,70         020       \$\$290,55         021       \$\$1,00         022       \$\$1,00         126       \$\$355,48         230       \$\$1,004,00         232       \$\$456,33         \$\$122       \$\$456,33         \$\$11,003       \$\$127,00         \$\$233       \$\$474,11         234       \$\$107,45         014       \$\$107,44         054       \$\$10,03,43         054       \$\$10,03,43         054       \$\$10,03,43         054       \$\$10,03,43         054       \$\$10,03,43         054       \$\$10,03,73         062       \$\$11         064       \$\$12,01,03         054       \$\$10,03,75         084						
630       \$21,72         793       \$51,91         891       \$502,63         892       \$2,993,93         894       \$557,81         895       \$780,82         896       \$780,82         897       \$46,44         \$898       \$6,007,77         919       \$6,007,77         919       \$6,007,77         919       \$6,007,77         919       \$290,55         021       \$10,00         022       \$335,43         126       \$3395,43         126       \$3395,43         126       \$3395,43         126       \$3395,43         127,00       \$1,084,00         \$100       \$1,000,023         232       \$345,6,33         233       \$474,11         234       \$10,84,00         \$101       \$1,024,00         \$102       \$1,030,43         \$103       \$24,45         \$104       \$10,03,43         \$105       \$24,44         \$103       \$103,55         \$24,44       \$10,55         \$24,45       \$10,55         \$24,44       \$10						
793       \$51,93         891       \$502,65         892       \$138,23         \$2,93,93       \$\$4         \$895       \$780,82         \$896       \$\$188,11         898       \$\$188,11         898       \$\$188,11         898       \$\$188,11         \$899       \$\$46,44         918       \$\$6,07,77         919       \$\$4,90,77         020       \$\$290,53         021       \$\$1,01         022       \$\$290,53         021       \$\$1,02         \$\$200,52       \$\$1,01         \$\$222,20       \$\$1,02         \$\$232,22       \$\$335,44         210       \$\$1,02         232       \$\$456,33         233       \$\$1,04         \$\$126       \$\$335,44         210       \$\$1,034,00         232       \$\$456,33         \$\$10,43       \$\$1,04         \$\$126       \$\$335,44         \$\$107,43       \$\$10,7,43         \$\$104       \$\$10,7,43         \$\$105       \$\$24,45         \$\$10,51       \$\$24,45         \$\$104       \$\$10,51         \$\$256,6						
891       \$502,63         892       \$138,22         893       \$2,933,93         \$84       \$557,83         895       \$780,83         \$896       \$188,11         \$898       \$68,77         \$899       \$46,44         918       \$66,07,77         919       \$44,44         \$200,55       \$240,55         021       \$1,00         022       \$395,44         210       \$127,07         230       \$10,04,00         232       \$4456,33         \$127,07       \$10,04,00         232       \$4456,34         \$107,44       \$107,44         014       \$107,44         015       \$24,55         053       \$24,43         051       \$24,44         051       \$24,44         054       \$210,05,45         053       \$24,44         054       \$210,55,55         083       \$755,55         083       \$755,55         084       \$103,7         091       \$80,00         092       \$856,11         093       \$556,88						
892       \$138,22         893       \$2,993,93         894       \$557,86         895       \$780,85         896       \$188,10         898       \$66,007,77         899       \$46,44         918       \$66,007,77         919       \$4,938,07         020       \$290,53         021       \$102,007         \$200,52       \$210         \$126       \$335,44         210       \$127,007         230       \$1,084,007         231       \$446,433         \$126       \$335,44         210       \$127,007         230       \$1,084,007         \$212       \$220,53         \$126       \$335,44         210       \$127,007         230       \$1,084,007         \$231       \$446,433         \$446,433       \$474,113         234       \$10,54         \$112,61       \$22,113         \$233       \$447,411         \$244,51       \$10,51         \$244,51       \$10,51         \$244,51       \$10,51         \$244,51       \$22,114         \$310,51 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
893       \$2,993,92         894       \$557,88         895       \$780,82         \$896       \$1780,82         \$898       \$68,77         899       \$46,4         918       \$66,007,77         919       \$4,980,77         020       \$290,53         021       \$1,00         022       \$126         \$395,44       \$107,40         210       \$127,00         230       \$1,084,100         231       \$4456,33         \$124       \$107,44         014       \$107,44         014       \$107,44         015       \$224,50         053       \$244,50         051       \$224,50         053       \$224,50         053       \$224,50         053       \$224,50         053       \$224,50         053       \$224,50         054       \$10,53         062       \$11         064       \$22,10         087       \$103,77         087       \$13,73         088       \$13,73         091       \$80,00						
894       \$557,83         895       \$780,83         896       \$188,10         898       \$68,73         999       \$46,44         918       \$6,007,72         919       \$4,980,77         020       \$290,55         021       \$1,001         022       \$126         126       \$395,44         210       \$1,084,00         232       \$1,084,00         232       \$1,084,00         233       \$474,11         234       \$10,954         016       \$11,003,43         051       \$224,55         053       \$224,44         054       \$10,551         062       \$11,003,43         \$22,11       \$10,551         062       \$11,003,43         \$22,11       \$10,551         062       \$11,053         064       \$10,571         062       \$11,45         073       \$755,55         083       \$773,22         084       \$103,77         087       \$80,00         091       \$80,00         993       \$865,14 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
895         \$780,82           896         \$188,11           898         \$66,77           899         \$46,44           918         \$56,07,77           919         \$4,980,76           020         \$290,57           021         \$1,00           022         \$126           126         \$395,43           210         \$1,084,00           232         \$146,64           \$123         \$149,00           234         \$107,44           014         \$107,44           014         \$11,003,43           \$1062         \$11,003,43           \$10,043         \$10,51           062         \$10,51           062         \$11,013,43           \$10,03         \$22,11           073         \$12,03,71           064         \$22,11           073         \$755,50           083         \$773,27           084         \$103,71           087         \$10,43           \$103,71         \$10,43           \$103,71         \$103,71           087         \$103,71           087         \$103,71 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td></tr<>						
896       \$188,10         898       \$68,71         899       \$46,44         918       \$6,007,77         919       \$4,980,77         020       \$290,53         021       \$1,00         022       \$126         126       \$395,43         230       \$1,084,00         232       \$456,33         233       \$447,411         234       \$107,44         014       \$107,44         016       \$107,44         019       \$224,50         053       \$224,50         054       \$10,53         062       \$11,05         062       \$110,50         062       \$110,50         062       \$110,50         062       \$110,57         083       \$75,52         084       \$103,77         087       \$103,77         088       \$20,51         091       \$80,00         092       \$885,11         093       \$56,88						
898       \$68,73         899       \$46,44         918       \$6,077,7         919       \$4,980,76         020       \$290,52         021       \$1,00         022       \$395,44         210       \$126         230       \$1,084,00         232       \$395,44         210       \$1,084,00         232       \$395,44         210       \$1,084,00         232       \$474,11         234       \$107,44         014       \$107,44         014       \$107,44         019       \$82,20         043       \$1,003,44         051       \$22,45         053       \$24,47         054       \$10,55         062       \$11         064       \$22,11         073       \$22,21         083       \$73,22         084       \$103,77         087       \$103,77         087       \$103,77         091       \$80,00         092       \$85,61						
899       \$46,44         918       \$6,007,72         919       \$\$4,980,70         020       \$\$290,53         021       \$\$1,00         022       \$\$100         230       \$\$1,084,00         233       \$\$456,33         234       \$\$456,33         919       \$\$107,49         919       \$\$107,49         910       \$\$107,49         912       \$\$107,49         913       \$\$107,49         914       \$\$107,49         915       \$\$107,49         916       \$\$107,49         917       \$\$24,51         918       \$\$107,49         919       \$\$100,34         914       \$\$100,34         915       \$\$24,44         954       \$\$103,77         962       \$\$103,77         983       \$\$103,77         984       \$\$103,77         987       \$\$103,77         987       \$\$103,77         987       \$\$80,00         991       \$\$80,00         992       \$\$80,00         993       \$\$56,88 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
918       \$6,007,72         919       \$4,980,76         020       \$290,55         021       \$1,00         022       \$126         126       \$395,44         210       \$1127,00         230       \$144,00         232       \$4456,33         233       \$4474,11         234       \$456,33         916       \$107,43         016       \$107,43         051       \$82,20         043       \$11,003,43         051       \$224,45         053       \$224,45         054       \$10,55         062       \$11         073       \$755,56         083       \$73,27         084       \$103,77         087       \$14,40         091       \$80,00         092       \$885,14						
919       \$4,980,76         020       \$290,53         021       \$1,00         022       3395,44         210       \$127,00         230       \$1,084,00         232       \$4456,33         233       \$4474,11         234       \$\$456,33         \$107,44       \$\$107,44         016       \$\$110,74         016       \$\$110,03,43         051       \$\$224,50         053       \$\$244,50         054       \$\$10,03,43         055       \$\$10,55         062       \$\$110,56         064       \$\$12,51         073       \$\$755,50         083       \$\$103,77         084       \$\$103,77         091       \$\$88,00         092       \$\$88,514						. ,
020         \$290,53           021         \$1,00           022         \$395,43           210         \$127,00           230         \$1,084,00           232         \$4456,33           233         \$447,411           234         \$107,43           014         \$107,43           016         \$1107,43           051         \$882,24           043         \$10,03,44           054         \$1105           062         \$11,05           064         \$105,55           083         \$755,56           083         \$755,56           084         \$103,77           087         \$880,00           091         \$880,00           092         \$85,14						
021       \$1,00         022       \$395,40         126       \$395,40         210       \$127,00         230       \$1,084,00         232       \$456,33         233       \$474,11         234       \$\$         014       \$\$         016       \$\$         017       \$\$         018       \$\$         019       \$\$         \$\$       \$\$         043       \$\$         051       \$\$         \$\$       \$\$         053       \$\$         \$\$       \$\$         054       \$\$         055       \$\$         062       \$\$         073       \$\$         054       \$\$         073       \$\$         084       \$\$         091       \$\$         093       \$\$						
022         3395,43           210         \$127,03           230         \$1,084,00           232         \$4456,33           233         \$4474,11           234         \$456,33           014         \$107,43           016         \$1107,43           016         \$1107,43           051         \$82,22           043         \$103,44           054         \$103,45           062         \$110,55           062         \$110,55           083         \$7755,56           083         \$103,77           087         \$103,77           087         \$104,40           091         \$880,00           092         \$85,14						
126       \$395,43         210       \$1127,03         230       \$1084,00         232       \$4456,33         233       \$4474,11         234       \$456,33         014       \$107,43         016       \$1107,43         019       \$82,20         043       \$11,03,44         051       \$24,45         053       \$24,44         054       \$10,55         062       \$110,55         062       \$110,55         063       \$7755,55         083       \$773,27         084       \$103,77         087       \$104,40         091       \$880,00         092       \$885,14						\$1,004
210       \$127,03         230       \$1,084,00         232       \$456,33         233       \$4474,11         234       \$\$         014       \$107,42         016       \$\$1107,42         019       \$\$82,22         043       \$\$1,003,45         051       \$\$24,45         0553       \$\$24,44         054       \$\$10,55         062       \$\$110,55         064       \$\$22,11         073       \$\$755,55         083       \$\$73,22         084       \$\$103,77         087       \$\$14,42         091       \$\$80,00         092       \$\$85,14						
230       \$1,084,00         232       \$456,33         233       \$474,11         234       \$\$         014       \$107,43         016       \$\$1,003,43         043       \$\$1,003,43         051       \$\$24,54         053       \$\$24,45         0662       \$\$10,55         063       \$\$22,11         073       \$\$755,55         083       \$\$73,22         084       \$\$103,77         087       \$\$11,42         091       \$\$80,00         092       \$\$85,14						
232       \$456,33         233       \$474,11         234       \$107,45         014       \$107,45         016       \$1107,45         017       \$100,43         051       \$24,55         053       \$24,44         054       \$10,55         062       \$110,55         064       \$22,11         073       \$755,55         083       \$73,22         084       \$103,7'         087       \$11,42         091       \$80,00         092       \$85,14						
233       \$474,11         234       \$107,42         014       \$107,43         016       \$117,43         019       \$82,20         043       \$1,003,43         051       \$24,45         053       \$24,45         062       \$110,55,55         063       \$22,11         073       \$755,55         083       \$103,7'         084       \$103,7'         091       \$80,00         092       \$85,14						
234       \$\$         014       \$\$107,43         016       \$\$1107,43         019       \$\$82,20         043       \$\$1,003,43         051       \$\$24,45         053       \$\$24,45         054       \$\$105,55         062       \$\$110         064       \$\$22,11         073       \$\$755,55         083       \$\$73,22         084       \$\$103,77         087       \$\$14,43         098       \$\$80,00         092       \$\$85,14         093       \$\$56,88						
014       \$107,44         016       \$14         019       \$82,20         043       \$1,003,43         051       \$24,50         053       \$24,42         054       \$10,55         062       \$110,51         064       \$22,13         073       \$755,50         083       \$73,27         084       \$103,77         087       \$1103,77         088       \$103,77         091       \$80,00         092       \$\$85,14         093       \$56,85						\$60
016         \$14           019         \$82,20           043         \$1,003,43           051         \$24,50           053         \$24,44           054         \$10,55           062         \$110,55           064         \$22,15           073         \$755,50           083         \$73,27           084         \$103,77           087         \$14,45           091         \$80,00           092         \$85,14						
019         \$82,20           043         \$1,003,43           051         \$24,50           053         \$24,47           054         \$10,55           062         \$11           064         \$22,18           073         \$755,50           083         \$103,77           087         \$103,77           087         \$88,00           091         \$88,00           092         \$\$85,14						\$143
043       \$1,003,43         051       \$24,50         053       \$24,43         054       \$10,53         062       \$11,53         064       \$22,13         073       \$755,50         083       \$73,23         084       \$103,77         087       \$14,43         091       \$88,00         092       \$85,14						
051         \$24,50           053         \$24,41           054         \$10,53           062         \$11,53           064         \$22,11           073         \$755,56           083         \$73,22           084         \$103,77           087         \$14,42           091         \$880,00           092         \$\$85,14           093         \$\$56,83						
053         \$24,4'           054         \$10,50           062         \$11,50           064         \$22,11           073         \$755,50           083         \$73,22           084         \$103,7'           087         \$14,45           091         \$88,00           092         \$85,14           093         \$56,88						
054         \$10,50           062         \$11,50           064         \$22,10           073         \$755,55           083         \$73,22           084         \$103,7'           087         \$14,45           088         \$291           092         \$88,00           \$93         \$56,80						
062         \$11           064         \$22,11           073         \$755,56           083         \$73,22           084         \$103,7'           087         \$14,43           088         \$291           091         \$80,00           092         \$85,14           093         \$56,88						
064         \$22,18           073         \$755,50           083         \$73,22           084         \$103,7'           087         \$143           088         \$3           091         \$80,04           092         \$\$56,80           \$\$56,80         \$\$56,80						\$171
073         \$755,50           083         \$73,27           084         \$103,77           087         \$114,42           088         \$103,77           091         \$104,12           092         \$80,04           093         \$56,86						
083         \$73,27           084         \$103,77           087         \$14,45           088         \$2           091         \$80,04           092         \$85,14           093         \$56,85						
084         \$103,7'           087         \$143           088         \$3           091         \$80,0'           092         \$85,1'           093         \$56,85'						
087         \$1,4!           088         \$1           091         \$80,04           092         \$\$85,14           093         \$\$56,85						
088         \$           091         \$80,04           092         \$\$85,14           093         \$\$56,85						
091         \$80,04           092         \$85,14           093         \$56,83						<u>\$1,450</u>
092 \$85,14 093 \$56,80	-					
093 \$56,88	-					
<b>34,0</b>						
095 \$3,2						\$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	
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(7)	(0)	(0)	(10)	(4.4)	(4.2)
(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
096	Volume	NATTI Volume	Workhours		\$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
170					\$0
181					\$10,751
186					\$0
209					\$1,052,335
209					
					\$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
401					\$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
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(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)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
561	Voluille	NATPH Volume	WORKHOUTS	(IPH OF NATPH)	\$342,301
562					\$58,295
563					\$9,846
564					\$25,297
618					\$4,268,039
619					\$603,375
620					\$4,322
628					\$270,878
629					\$0
649					\$0
798					\$156,285
815					\$0
817					\$24,834
818					\$0
897					\$8,139
930					\$332,560
961					\$126,237
962					\$0
963 964					\$0
964 967					\$16,104 \$0
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(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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(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		
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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	
Operation	Annual FHP Volume	Annual TPH or	Annual	Productivity	Annual Workhour Costs	
Numbers	volume	NATPH Volume	Workhours	(TPH or NATPH)	Worknour Costs	
			0	No Calc		
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Maura dan Oni			0	No Calc	**	
Moved to Gain	0		0	No Calc	\$0	
Impact to Lose	0		0	No Calc	\$0	
Total Impact	0		0	No Calc	\$0	
Non Impacted	0	38,447,877	16,167	2,378	\$671,570	
All	0	38,447,877	16,167	2,378	\$671,570	

(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	
Tumbero	Volume	NATI I VOIGILIO	0	No Calc		
			0	No Calc		
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Impact to Gain	1,797,233,608	5,514,040,891	1,334,080	4,133	\$54,191,318	
Moved 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	210,928,819	72,241	2,920	\$2,828,821	
Gain Only	453,630,455	946,613,176	793,371	1,193	\$33,022,10	
All	2,250,864,063	6,671,582,886	2,199,692	3,033	\$90,042,24	

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(13) Ne	w Flow Adju	stments at Lo	osing Facility	y
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892					(\$3,474)
Totals					(\$3,474)

(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) Nev	w Flow Adjus	tments at Ga	aining Facilit	y
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892					(\$465,503)
-					
Totals			·		(\$465,503)

	Impact to Gain	1,797,233,608	5,514,040,891	1,334,080	4,133	\$54,191,318
S	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
ota	Non-impacted	0	249,376,696	88,408	2,821	\$3,500,391
L q	Gain Only	453,630,455	946,613,176	793,371	1,193	\$33,022,106
a t	Tot Before Adj	2,250,864,063	6,710,030,763	2,215,859	3,028	\$90,713,815
0	Lose Adj	0	-1,070,527	-97	11,055	-\$3,474
S	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
	Comb Current	2,250,864,063	6,710,030,763	2,287,506	2,933	\$93,610,461
Cost	Proposed	2,250,864,063	6,683,865,653	2,204,444	3,032	\$90,244,838
Impact	Change	0	26,165,110	(83,062)		(\$3,365,623)
	Change %	0.0%	0.4%	-3.6%		-3.6%

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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*)

	Other Workhour Move Analysis																	
Losin	g Facility:	Topeka K	S P&DF			Gainir	g Facility:	Kansas C	ity MO P&DC	Last Saved:	February 14		ate Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhour	S					F	Proposed C	Other Craft	Workh	ours	
		Losing	Facility				(	Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
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 (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 566	0.0% 0.0%	100.0% 100.0%		\$19 \$36,684	1	515 566				\$11,925 \$75,626		515 566		\$0 \$0		515 566		\$11,925 \$75,626
581 616	0.0% 0.0%	100.0% 100.0%		\$1,688 \$870	1	581 616				\$308,304 \$54,871		581 616		\$0 \$0		581 616		\$308,304 \$54,871
624 665	0.0% 0.0%	100.0% 100.0%		\$7,316 \$70,975	1	624 665				<b>\$0</b> \$45,381		624 665		\$0 \$0		624 665		<b>\$0</b> \$45,381
668 745	0.0% 0.0%	100.0% 100.0%		\$126,143 \$219,519	i	668 745				\$79,837 \$234,604		668 745		\$0 \$0		668 745		\$79,837 \$234,604
747	0.0%	72.0%		\$717,725	į	747 750				\$3,496,768		747 750		\$200,963		747		\$3,496,768
750 753	0.0% 0.0%	100.0% 100.0%		\$1,424,163 \$601,833	1	753				\$10,731,419 \$1,912,055		753		\$0 \$0		750 753		\$10,731,419 \$1,912,055
765	0.0%	100.0%		\$324,648	1	765 582				\$644,525 \$156,808		765		\$0		765 582		\$644,525 \$156,808
						614 617				\$229 \$12,826						614 617		\$229 \$12,826
						634 653				\$300 \$0						634 653		\$300 \$0
						666 673				\$71,464 \$700,051						666 673		\$71,464 \$700,051
						679				\$155,959						679		\$155,959
						680 691				\$745,930 \$200						680 691		\$745,930 \$200
						751 764				\$108,451 \$297,047						751 764		\$108,451 \$297,047
						766				\$5,995,443						766		\$5,995,443

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	Ons-R	educing	81,637	\$3,531,582
		creasing	01,037	\$3,531,582
Totals		Staying	0	\$0
		erations	81,637	\$3,531,582
	All Ope	rations	01,037	φ3,331,362

	Ops-Re	educing	0	\$0
Totals		reasing	388 728	\$17 595 316
TULAIS		staying	187,835	\$8,244,708
	All Ope	erations	576,563	\$25,840,024

Ops-Red	5,713	\$200,963
Ops-Inc	0	\$0
Ops-Stay AllOps	0	\$0
AllOps	5,713	\$200,963

Ops-Red	0	\$0
Ops-Inc	388 728	\$17 595 316
Ops-Stay	187,835	\$8,244,708
AllOps	576,563	\$25,840,024

### Current All Supervisory Workhours

		Losing	g Facility				(	Gainin	g Fa
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	Curr W
630	0.0%	100.0%		\$246	1	630			
671	0.0%	100.0%		\$133,462	i	671			
698	100.0%			\$133 915	1	698			
699	100.0%			\$146,242	1	699			
927	100.0%			\$111,063	1	927			
928	100.0%			\$347 847	1	928			
951	0.0%	100.0%		\$316,718	1	951			
						679			
						758			
						759			
						922			
						933			
						952			
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# acility irrent Annual Workhours Current Annual Workhour Cost (\$) \$0 \$147,099 \$147,099 \$0 \$0 \$830,938 \$5 614 802 \$2,109,923 \$2,109,923 \$120,844 \$88,101 \$419,851 \$123,819 \$80 \$197,048

### Losing Facility Proposed MODS Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Operation Number 630 671 \$0 \$0 \$0 \$0 \$0 0 698 0 699 0 927 0 928 951 \$0 **\$0** 0 0

Pro	Proposed All Supervisory Workhours					
, Fac	cility			Gaining Fa	cility	
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
0	\$0 \$0		630 671		\$0 \$147,099	
0 0 0	\$0 \$0 \$0		698 699 927		\$133 472 \$145,759 \$941,633	
0	\$0 <b>\$0</b>		928 951		\$5 961 499 \$2,109,923	
			679 758 759		\$120,844 \$88,101 \$419,851	
			922 933		\$123,819 \$80	
			952		\$197,048	

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	Ops-Re	educing	22 753	\$1 189 493
Tatala	Ops-Increasing		0	\$0
Totals	Ops-Staying		0	\$0
	All Operations		22 753	\$1 189 493

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	168,730	\$8,702,761
TOLAIS	Ops-S	taying	19,191	\$949,743
	All Ope	rations	187 921	\$9 652 504

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0

Ops-Red	0	\$0
Ops-Inc	183,384	\$9,439,385
Ops-Stay	19,191	\$949,743
AllOps	202 574	\$10 389 128

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

### Losing Facility

					_	
Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)		Curr MOI Opera Num
781	100.0%			\$13 413	1	78
783	0.0%	100.0%		\$40,419	1	78
						78
						78
		educing	1 519	\$53 832		
Totals		creasing	0	\$0		Tot
101013	Ops-S	Staying	0	\$0		100
	All Ope	erations	1 519	\$53 832		

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$243 633
783				\$490,717
780				\$750
789				\$466
		educing	0	\$0
Totals		creasing	20,891	\$734,350
101013	Ops-S	staying	31	\$1,216
	All Ope	erations	20 922	\$735 566

**Gaining Facility** 

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

### Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781	0	\$0
783	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Gaining Facility
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Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$257 433
783		\$490,717
780		\$750
789		\$466
Ops-Red	0	\$0
Ops-Inc	21,359	\$748,150
Ops-Stay	31	\$1,216
AllOps	21 390	\$749 366

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

		Losing	g Facility			G	Gainin	g Facility				Losing Fac	ility			Gaining Fa	cility
	Tr	ansport	tation - PVS	6		Trai	nspor	tation - PVS	5			Transportation	- PVS			Transportation	- PVS
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		31		\$0			31		\$465,832		31	0	\$0		31		\$465,832
		32		\$0			32		\$0		32	0	\$0		32		\$0
		33		\$0			33		\$0		33	0	\$0		33		\$0
		34		\$324,648			34		\$6,640,197		34	0	\$0		34		\$6,640,197
		93		\$0			93		\$466		93	0	\$0		93		\$466
		Totals		\$324,648		. L	Totals		\$7,106,496		Totals	0	\$0		Totals		\$7,106,496
Subset for					Subset for												
Trans-PVS		679, 764 (31)		\$0	Trans-PVS	Ops 617, 679			\$465 832		679, 764 (31)	0	\$0		679, 764 (31)		\$465 832
Tab	Ops	765, 766 (34)		\$324,648	Tab	Ops 765	5, 766 (34)		\$6,639,968	Ops	765, 766 (34)	0	\$0	Ops	765, 766 (34)		\$6,639,968

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Package Page 28

٩	Maintenance	)			Maint	enance				Maintenand	ce			Maintenan	се
L	.DC Current A Workho	Annual	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	36		\$1 424 163		36		\$10 839 870		36		\$0		36		\$10 839 870
	37 38		\$601,833 \$717,725		<u>37</u> 38		\$1,912,055 \$3,496,768		37 38		\$0 \$200,963		37 38		\$1,912,055 \$3,496,768
3	39		\$227 705		39		\$1 035 704		39		\$0		39		\$1 035 704
	93 Totals	69,050	\$40,419 \$3,011,844		93 Totals	395,550	\$490,717 \$17,775,115		93 Totals	5,713	\$0 \$200,963		93 Totals	395,550	\$490,717 \$17,775,115
			\$3,011,044		· · · ·		φ17,773,113		Totais	3,713	\$200,903		TUIdis	393,330	φ17,775,115
Supe	ervisor Sumr	mary			Superviso	or Summary				Supervisor	у			Superviso	ry
L	.DC Current A Workho	Annual	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	01 10		\$0 \$739,313		01		\$123,819 \$6,445,740		01 10	0	\$0 \$0		01 10		\$123,819 \$7,182,364
	20		\$739,313		20		\$0,445,740		20	0	\$0 \$0		20		\$7,182,384
3	30		\$0		30		\$628,796		30	0	\$0		30		\$628,796
	35 40	-	\$316,718 \$0		35 40		\$2,307,051 \$0		35 40	0	\$0 \$0		35 40		\$2,307,051 \$0
	50		\$0		50		\$0		50	0	\$0		50		\$0
	60		\$0		60		\$0		60	0	\$0 \$0		60		\$0
	70 80		\$0 \$133,462		70 80		\$0 \$147,099		70 80	0	\$0 \$0		70 80		\$0 \$147,099
8	81		\$0		81		\$0		81	0	\$0		81		\$0
	88 Totals	22,753	\$0 \$1,189,493		88 Totals	187,921	\$0 \$9,652,504		88 Totals	0	\$0 \$0		88 Totals	202,574	\$0 \$10,389,128
	Totais	22,755	φ1,10 <del>3,43</del> 3		Totais	107,921	\$5,052,504		Totais	0	φU		Totais	202,374	\$10,369,126
						Summa	ary by Sub	-Group	C						
	Curr	rent - C	ombined			Special Adjustme	ents - bined -			Proposed + Spe - Coml			С	hange	
	Annual Wo	orkhours	Annual Dollars		-	Annual Workhours	Annual Dollars		F	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
'Other Craft' Ops (		33,726	\$1,685,335			0	\$0			28,121	\$1,449,826	(5,605)	-16.6%	(\$235,509)	-14.0%
Transportation Ops ( Maintenance Ops (		73,560 64,601	\$7,430,448 \$20,786,959		-	0 12,425	\$0 \$506,809		-	165,528 413,689	\$7,105,800 \$18,482,887	(8,033) (50,912)	-4.6% -11.0%	(\$324,648) (\$2,304,072)	-4.4% -11.1%
Superviso		10,674	\$10,841,997		•	0			ŀ	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 8	91,315	\$41,003,002		l	12,425	\$506,809		L	818,666	\$37,686,291	(72,650)	-8.2%	(\$3,316,711)	-8.1%
s	Special Adjustr	nents at	Losing Site		Special	Adjustments a	t Gaining Site				Sun	nmary by Fac	ility		
	posed ODS Proposed		Proposed Annual		Proposed MODS	Proposed Annual	Proposed Annual		Lo	osing Facility S	ummary		G	aining Facility S	Summary
Ope	ration Workho		Workhour Cost (\$)		Operation	Workhours	Workhour Cost (\$)				Proposed Annual				Proposed Annual
LDC Nur	mber			LD 33			\$506 809			Proposed Annual Workhours	Workhour Cost			Proposed Annual Workhours	Workhour Cost
					- 171		\$000 009				(\$)				(\$)
									Before	105,909	\$4,774,907		Before	785,407	\$36,228,095
									After Adj	5 713 0	\$200 963 \$0		After Adj	800 527 12,425	\$36 978 518 \$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 Sur	
Tota	al Adj	0	\$0		Total Adj		\$506,809						Before	891,315	
Notes:													After Adj	806,241 12 425	\$37,179,481 \$506 809
1) less Ops going to 'Trans-PVS'	& 'Maintenance' Tab	s											AfterTot	818 666	\$37 686 291
2) going to Trans-PVS tab													Change	(72,650)	(\$3,316,711)
<ol> <li>going to Maintenance tab</li> <li>less Ons going to Maintenance</li> </ol>	e' Tabs												% Diff	-8 2%	-8.1%
less Ops going to Maintenanc	e' Tabs														

### **Staffing - Management**

Last Saved: February 14, 2012

Losing Facility: Topeka KS P&DF

Data Extraction Date: 09/20/11

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Finance Number:

198927

	Manage	ment Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	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
-	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
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	Totals	12	8	0	(8)
Retirement Eligibles:	2		Р	osition Loss:	8

Gaining Facility: Kansas City MO P&DC

Data Extraction Date: 09/20/11

Finance Number:

284219

(12)         (13)         (14)         (14)         (15)         (16)         (17)           1         SR PLANT MANAGER (2)         PCES-01         1         1         1         0           2         MGR IN-PLANT SUPPORT         EAS-24         1         1         1         0           3         MGR DISTRIBUTION OPERATIONS         EAS-24         1         1         1         0           4         MGR MINTENANCE (EAD)         EAS-24         1         1         1         0           5         MGR TRANSPORTATIONNETWORKS         EAS-23         1         1         1         0           6         MGR DISTRIBUTION OPERATIONS         EAS-21         3         2         3         1         0           6         MGR DISTRIBUTION OPERATIONS         EAS-20         1         1         1         0           10         PGERATIONS INDUSTRIAL ENGINEER (FI         EAS-20         1         1         1         0           11         DEFERATIONS SUPPORT SPECIALIST         EAS-19         1         1         1         0           12         MAINTENANCE ENGREERING SPECIALIST         EAS-19         1         1         1         0           13<		Manage	ment Po	ositions			
Une         Cave         Starling         On-Rolts         Starling         Unterface           1         SR PLANT MANAGER (2)         PCES-01         1         1         1         0           3         MGR INSTRUCTION OPERATIONS         EAS-24         1         1         1         0           4         MGR MAINTENANCE (EAD)         EAS-24         1         1         1         0           5         MGR DISTRIBUTION OPERATIONS         EAS-24         1         1         1         0           6         MGR DISTRIBUTION OPERATIONS         EAS-21         4         4         4         0           7         MGR MAINTENANCE DEPERATIONS         EAS-20         1         1         1         0           8         OPERATIONS INDUSTRIAL ENGINEER (FI         EAS-20         1         0         1         1         1         0           10         MGR MAINTENANCE ENGREENIGS SPECIALIST         EAS-20         1         0         1         1         1         0           13         MGR FIELD MAINT DENNS (LEAD)         EAS-19         1         1         1         0           14         MGR MAINTENANCE PORENEENIAS SPECIALIST         EAS-17         1         1		(12)	(13)	(14)	(15)	(16)	(17)
2         MGR IN-PLANT SUPPORT         EAS-25         1         1         1         0           3         MGR DISTRIBUTION OPERATIONS         EAS-24         1         1         1         0           4         MGR RAINSPORTATION/NETWORKS         EAS-23         1         1         1         0           6         MGR DISTRIBUTION OPERATIONS         EAS-21         3         2         3         1           6         MGR MINTENANCE OPERATIONS         EAS-21         4         2         4         2           9         MGR DISTRIBUTION OPERATIONS         EAS-21         4         2         4         2           9         MGR DISTRIBUTION OPERATIONS         EAS-20         1         1         1         0           11         0         PERATIONS SUPPORT         EAS-20         1         1         1         0           12         MAINTENANCE OPERATIONS         EAS-19         1         1         1         0         1         1         1         0         1         1         0         1         1         0         1         1         1         0         1         1         1         0         1         1         1 <td< td=""><td>Line</td><td>Position Title</td><td>Level</td><td></td><td></td><td></td><td>Difference</td></td<>	Line	Position Title	Level				Difference
MGR DISTRIBUTION OPERATIONS         EAS-24         1         1         1         0           4         MGR MAINTENANCE (LEAD)         EAS-24         1         1         1         0           6         MGR TANNSPORTATIONNNETWORKS         EAS-23         1         1         0           6         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         0         0           10         OPERATIONS SUPPORT SPECIALIST         EAS-20         1         1         1         0           11         OPERATIONS SUPPORT SPECIALIST         EAS-19         1         1         1         0           13         MGR FIELD MAINT DRNS (LEAD)         EAS-19         1         1         1         0         0           14         MGR RENTENANCE OPERATIONS         EAS-19         1         1         1         0         0           15         MGR PS OPERATIONS         EAS-17         1         1         1         0         0         1	1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
4       MGR MAINTENANCE (LEAD)       EAS-24       1       1       1       0         5       MGR TRANSPORTATIONNETWORKS       EAS-23       1       1       1       0         6       MGR DISTRIBUTION OPERATIONS       EAS-22       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       1       1       1       0       1       1       1       0         10       MGR MAINT ENGINEERING SPECIALIST       EAS-20       1       0       1       1       1       0         11       MAINTENANCE ENGINEERING SPECIALIST       EAS-19       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1 <td>2</td> <td>MGR IN-PLANT SUPPORT</td> <td>EAS-25</td> <td>1</td> <td>1</td> <td>1</td> <td>0</td>	2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
5         MGR TRANSPORTATION/NETWORKS         EAS-23         1         1         1         0           6         MGR DISTRIBUTION 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           01         MGR MAINT ENGINEERING SUPPORT         EAS-20         1         1         1         0           11         OPERATIONS SUPPORT SPECIALIST         EAS-19         1         1         1         0           12         MGR MAINTENANCE ENGINEERING SUPPORT         EAS-19         1         1         1         0           13         MGR PRED MAINT ORNES (DED)         EAS-19         1         1         1         0           16         NETWORKS SPECIALIST         EAS-18         1         1         1         0           16         NETWORKS SPECIALIST         EAS-17         4         4         4         0           19         SUPV MAINTENANCE OPERATIONS         EAS-17         1         1         1         0           2	3	MGR DISTRIBUTION OPERATIONS	EAS-24	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         0         0           10         MGR MAINT ENGINEERING SUPPORT         EAS-20         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0         1         <	4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
7       MGR MAINTENANCE OPERATIONS       EAS-21       3       2       3       1         8       OPERATIONS INDUSTRIAL ENGINEER (FI       EAS-21       4       2       0         9       MGR DISTRIBUTION OPERATIONS       EAS-20       2       2       0         11       OPERATIONS SUPPORT       EAS-20       1       1       1       0         12       MAINTENANCE OPERATIONS       EAS-20       1       0       1       1       1       0         12       MARN DISTRIBUTION OPERATIONS       EAS-19       1       1       1       0       1       1       1       0         13       MGR MAINTENANCE OPERATIONS SUPPT       EAS-19       1       1       1       0       1       0         14       MGR MAINTENANCE OPERATIONS       EAS-19       1       1       1       0       1       0       1       1       1       0       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1       1       0       1       1	5	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
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 SUPPORT SPECIALIST         EAS-17         4         4         4         0         0           10         OPERATIONS SUPPORT SPECIALIST         EAS-17         4         4         4         0         0           18         OPERATIONS SUPPORT SPECIALIST         EAS-17         1         1         1         0         0           12         SUPV MAINTENANCE OPERATIONS         EAS-17         1	6	MGR DISTRIBUTION OPERATIONS	EAS-22	4	4	4	0
9         MGR DISTRIBUTION OPERATIONS         EAS-20         2         2         2         2         0           10         MGR MAINT ENGINEERING SUPPORT         EAS-20         1         1         1         0           10         OPERATIONS SUPPORT SPECIALIST         EAS-19         1         1         1         0           11         MAINT ENANCE ENGINEERING SPECIALIST         EAS-19         1         1         1         0           12         MAR MAINT ENANCE OPERATIONS         EAS-19         1         1         1         0           13         MGR PVS OPERATIONS         EAS-19         1         1         1         0           14         MGR PVS OPERATIONS         EAS-19         1         1         1         0           16         NETWORKS SPECIALIST         EAS-18         4         3         4         1           16         OPERATIONS SUPPORT SPECIALIST         EAS-17         46         41         48         7           11         OPERATIONS         DEPARTIONS         EAS-17         1         1         1         0           12         SUPV MAINTENANCE OPERATIONS         EAS-17         5         3         4         1	7	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	3	1
Image: Description         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 FLED MAINT OPRNS (LEAD)         EAS-19         1         1         1         0           14         MGR MAINTENANCE OPERATIONS         EAS-19         1         1         1         0           15         MGR PCS OPERATIONS         EAS-19         1         1         1         0           16         NETWORKS SPECIALIST         EAS-18         4         3         4         1           10         OPERATIONS SUPPORT SPECIALIST         EAS-17         46         41         48         7           11         OPERATIONS SUPPORT SPECIALIST         EAS-17         13         11         13         2           11         SUPV MAINTENANCE OPERATIONS         EAS-17         13         11         13         2           11         SUPV MAINTENANCE OPERATIONS         EAS-17         1         1         1         0           12         SUPV	8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	4	2	4	2
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-18       1       1       1       0         16       NETWORKS SPECIALIST       EAS-18       4       3       4       1         18       OPERATIONS SUPPORT SPECIALIST       EAS-17       4       4       4       0         19       SUPV MAINTENANCE OPERATIONS       EAS-17       13       11       13       2         20       SUPV MAINTENANCE OPERATIONS       EAS-17       1       1       1       0         21       SUPV MAINTENANCE OPERATIONS SUPPOR       EAS-17       1       1       1       0         23       NETWORKS SPECIALIST       EAS-17       5       3       4       1         23       NETWORKS SPECIALIST       EAS-17       1       1       1       0	9	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
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         16       NETWORKS SPECIALIST       EAS-17       4       4       4       0         17       OPERATIONS SUPPORT SPECIALIST       EAS-17       4       4       4       0         18       OPERATIONS SUPPORT SPECIALIST       EAS-17       1       1       1       0         20       SUPV MAINTENANCE OPERATIONS       EAS-17       1       1       1       0         21       SUPV MAINTENANCE OPERATIONS       EAS-17       5       3       4       1         23       NETWORKS SPECIALIST       EAS-17       1       1       1       0         24       SECRETARY (FLD)       EAS-12       1       0       1       1         2	10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
Image: Network Sector	11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	0	1	1
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-17       4       4       4       0         18       OPERATIONS SUPPORT SPECIALIST       EAS-17       4       4       4       0         19       SUPV DISTRIBUTION OPERATIONS       EAS-17       4       4       4       0         20       SUPV MAINTENANCE OPERATIONS       EAS-17       1       1       1       0       0         21       SUPV MAINTENANCE OPERATIONS       EAS-17       5       3       4       1         23       NETWORKS SPECIALIST       EAS-17       1       1       1       0         24       SECRETARY (FLD)       EAS-17       5       3       4       1         25       -       -       -       -       -       1       1       1         26       -       -       -       -       -       -       -       - <t< td=""><td>12</td><td>MAINTENANCE ENGINEERING SPECIALIST</td><td>EAS-19</td><td>1</td><td>1</td><td>1</td><td>0</td></t<>	12	MAINTENANCE ENGINEERING SPECIALIST	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         20       SUPV DISTRIBUTION OPERATIONS       EAS-17       46       41       48       7         20       SUPV MAINTENANCE OPERATIONS       EAS-17       1       1       1       0         21       SUPV TRANSPORTATION OPERATIONS       EAS-17       1       1       1       0         22       SUPV TRANSPORTATION OPERATIONS       EAS-17       5       3       4       1         23       NETWORKS SPECIALIST       EAS-16       1       1       0       1       1         24       SECRETARY (FLD)       EAS-12       1       0       1       1         26           1       1       1         27            1       1         30	13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16       NETWORKS SPECIALIST       EAS-18       1       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       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       1       1         24       SECRETARY (FLD)       EAS-12       1       0       1	14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	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         23       NETWORKS SPECIALIST       EAS-16       1       1       1       0         23       NETWORKS SPECIALIST       EAS-12       1       0       1       1         24       SECRETARY (FLD)       EAS-12       1       0       1       1         25	15	MGR PVS OPERATIONS	EAS-19	1	1	1	0
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       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             1         26             1       1         27               1       1       1         28               1       1       1       1       1       1       1       1       1       1	16	NETWORKS SPECIALIST	EAS-18	1	1	1	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         26                27                 28	17	OPERATIONS SUPPORT SPECIALIST	EAS-18	4	3	4	1
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                   29 <td>18</td> <td>OPERATIONS SUPPORT SPECIALIST</td> <td>EAS-17</td> <td>4</td> <td>4</td> <td>4</td> <td>0</td>	18	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
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           26                  27                   28	19	SUPV DISTRIBUTION OPERATIONS	EAS-17	46	41	48	7
22SUPV TRANSPORTATION OPERATIONSEAS-17534123NETWORKS SPECIALISTEAS-16111024SECRETARY (FLD)EAS-12101125262728293031323334353839414244	20	SUPV MAINTENANCE OPERATIONS	EAS-17	13	11	13	2
23         NETWORKS SPECIALIST         EAS-16         1         1         1         0           24         SECRETARY (FLD)         EAS-12         1         0         1         1           25         .         .         .         .         .         .         .           26         .	21	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
24SECRETARY (FLD)EAS-12101125 </td <td>22</td> <td>SUPV TRANSPORTATION OPERATIONS</td> <td>EAS-17</td> <td>5</td> <td>3</td> <td>4</td> <td>1</td>	22	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	3	4	1
25 $1$ $1$ $1$ $1$ $1$ 26 $1$ $1$ $1$ $1$ $1$ 27 $1$ $1$ $1$ $1$ $1$ 28 $1$ $1$ $1$ $1$ $1$ 29 $1$ $1$ $1$ $1$ $1$ 30 $1$ $1$ $1$ $1$ $1$ 31 $1$ $1$ $1$ $1$ $1$ 32 $1$ $1$ $1$ $1$ $1$ $1$ 33 $1$ $1$ $1$ $1$ $1$ $1$ $1$ 34 $1$	23	NETWORKS SPECIALIST	EAS-16	1	1	1	0
26Image: set of the	24	SECRETARY (FLD)	EAS-12	1	0	1	1
26Image: set of the	25						
27282920 <td>26</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	26						
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63							
64				1			
65				1			
66				1			
67							
68				1			
69							
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75							
76							
77							
78							
79							
		Total		100	85	101.4	16
	Retirement Eligibles:	23			F	osition Loss:	(16)
		23			Г	U31011 L035.	(10)
Total	PCES/EAS Position Loss:	(9)	(This number	r corried forw	ard to the E	xecutive Sumn	2000
Total	PCES/EAS Position Loss:	(8)		r cameu lorwa		xecuive Sumin	lary)
	rev 11/05/2008						
	161 11/03/2000						

### Staffing - Craft

Last Saved: February 14, 2012

Losing Facility:	Topeka KS Pa		Fin	ance Number:	198927							
Data E	Extraction Date:	09/2	0/11		-							
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												
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												
	Extraction Date:		0/11		-							
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:	(13) Notes: Function 3B adjusted to HQ Maint recommendations.											
rev 11/05/2008												

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### Maintenance

Last Saved: February 14, 2012

Gaining Facility: Kansas City MO P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) **Workhour Activity** Workhour Activity **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference Mail Processing \$ **Mail Processing** LDC 36 0 \$ (1,424,163) LDC 36 \$ 10,839,870 \$ 10,839,870 \$ 1,424,163 \$ 0 Equipment Equipment LDC 37 **Building Equipment \$** 601,833 \$ 0\$ LDC 37 Building Equipment \$ 0 (601, 833)1,912,055 \$ 1,912,055 \$ Building Services \$ Building Services (Custodial Cleaning) \$ LDC 38 717,725 \$ 200,963 \$ LDC 38 3,496,768 \$ 3,496,768 \$ 0 (516, 762)(Custodial Cleaning) Maintenance Maintenance LDC 39 227,705 \$ 0\$ (227,705)LDC 39 1,035,704 \$ 1,035,704 \$ 0 **Operations Support Operations Support** Maintenance Maintenance LDC 93 40,419 \$ 0\$ (40,419) LDC 93 490,717 \$ 490,717 \$ 0 Training Training Subtotal Workhour Cost \$ 3,011,844 \$ 200,963 \$ (2,810,881)Workhour Cost Subtota \$ 17,775,115 \$ 17,775,115 \$ 0 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost** Proposed Cost Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities 551,707 \$ 49,654 \$ (502,053)Total 3,673,843 \$ 3,673,843 \$ 0 Total **Adjustments Adjustments** \$ 0 \$ 506,809 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 3,563,551 \$ 250,617 \$ (3,312,934) 21,448,958 \$ 506,809 21,955,767 \$

Annual Maintenance Savings:

<u>\$2,806,125</u>

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Topeka KS P&DF

rev 04/13/2009

### **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

	(1)	(2)	(3)
	Current	Proposed	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

PVS Transportation Savings (Losing Facility):

**Total PVS Transportation Savings:** 

\$324,648

(7) Notes:

Gaining Facility:Kansas City MO P&DCFinance Number:284219

	(4)	(5)	(6)
	Current	Proposed	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 (Gaining Facility):** 

\$0

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

rev 04/13/2009

### **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	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
50311	698,180	\$890,460	\$1.28				640??			\$0.00			
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										
				4									

1	2	3	4	5	6	7	8	 9	9 10	9 10 11	9 10 11 12	9 10 11 12 13
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Route Numbers	Current Annual Mileage	Current Current Annual Annual	CurrentCurrentCurrentAnnualAnnualCost per	Current         Current         Current         Proposed           Annual         Annual         Cost per         Annual	Current         Current         Current         Proposed         Proposed           Annual         Annual         Cost per         Annual         Annual
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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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	Proposed	J J	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Impacts	55,166	0	0	0	55,166	I rip impacts	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. If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

					Divitivi label change below.		-		
(1)				(2) DMM Labe	ling List L005 - 3-Digit ZIP Code Prefix	x Groups - SCF Sorta	ition		
	DMM L001		DMM L011	From	1:				
х	DMM L002	Х	DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to			
х	DMM L003		DMM L601	CF	664-666, 668	SCF TOPEKA	<s 664<="" td=""></s>		
	DMM L004		DMM L602						
х	DMM L005		 DMM L603	То					
	DMM L006		 DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to			
	DMM L007		 DMM L605	СТ	640, 641, 644-647, 649, 660-	SCF KANSAS (	CITY MO 640		
	DMM L008		 DMM L606		662, 664-668				
		х		*Action Codes:	A=add D=delete CF-change from CT=change to	1			
			 DMM L801		te: Section 2 & 3 illustrate possible changes to				
					ection 3 pertains to Originating Operations. The s after AMP approval.	Area Distribution Network	group will submit appropriate requests for		
(3) DMM L	abeling List L201 - P	eriodica	als Origin Split						
Action									
Code*	Column A - Entry ZIP C	odes	Column B - 3-Digit ZIF 080-084, 130-168.		240-243, 245-253, 255-266, 268, 270-3	23. 326. 335-339.	Column C - Label to		
CF	664-666, 668		341, 342, 344, 346	6, 350-352, 354-359	, 362, 369-393, 396-409, 411-418, 420-4	427, 430-449, 453-	OMX TOPEKA KS 664		
					532, 534, 535, 537-551, 553-567, 570-5 662, 664-681, 683-693, 700, 701, 703-7				
					816, 820, 822-831, 840-847, 850-853, 8				
			863, 865, 870-875		,, , , , , -	,			
CT	040 044 004 047 040						Oshuma O. Jahalaa		
СТ	640, 641, 664-647, 649	,	130-168, 190-192.	197-199, 240-243,	245-253, 255-266, 268, 270-323, 326, 3	35-339, 341, 342,	Column C - Label to		
СТ	660-662, 664-66	8		, , ,	-393, 396-418, 420-427, 430-516, 520-5		OMX KANSAS CITY MO 640		
				-567, 570-577, 580- , 703-708, 710-714,	58, 660-662, 664-681, 98-816 820 822-				
					860, 863, 865, 870-875, 877-885, 898	50 010, 020, 022			
	-								
Action Code*	Column A - Entry ZIP C	odes	Column B - 3-Digit ZIF	Code Destinations			Column C - Label to		
COUC		0403		Code Destinations					

Code	Column A - Linuy Zir Coues	Coldrin D - 3-Digit Zill Code Destinations	
Action Code*			
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	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
Mon	th	Losing/Gaining	NASS	Facility Name	Total		Show		Arrival		pen	-	sed	Unschd
		2001.9,0001.9	Code	i domiy i damo	Schd Appts	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

rev 5/14/2009

### MPE Inventory

Last Saved: February 14, 2012 Gaining Facility: Kansas City MO P&DC

Losing Facility: Topeka KS P&DF

Data Extraction Date: 09/29/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	2	0	(2)	AFCS	8	10	2	0	
AFSM - ALL	2	0	(2)	AFSM 100	5	6	1	(1)	\$175,546
APPS	0	0	0	APPS	1	1	0	0	
CIOSS	0	0	0	CIOSS	2	2	0	0	
CSBCS	0	0	0	CSBCS					
DBCS	7	0	(7)	DBCS	44	36	(8)	(15)	
DBCS-OSS	0	0	0	DBCS-OSS					
DIOSS	1	0	(1)	DIOSS	6	12	6	5	
FSS	0	0	0	FSS	2	2	0	0	
SPBS/APBS	1	0	(1)	SPBS/APBS	1	2	1	0	
UFSM	0	0	0	UFSM					
FC / MICRO MARK	0	0	0	FC / MICRO MARK					
RCS / ROBOT	0	0	0	RCS / ROBOT	1	1	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS					
LCTS / LCUS	1	0	(1)	LCTS / LCUS	4	6	2	1	\$75,000
LIPS	0	0	0	LIPS					
MLOCR-ISS	0	0	0	MLOCR-ISS					
MPBCS-OSS	0	0	0	MPBCS-OSS					
TABBER	0	0	0	TABBER					
PIV	0	0	0	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

	3-Digit ZIP Code: 664		3-Digit ZIP Code: 665		3-Digit ZIP Code: 666		3-Digit ZIP Code: 668	
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.						
Number picked up before 1 p.m.	5	32	7	39	0	0	9	33
Number picked up between 1-5 p.m.	60	29	85	55	0	2	76	47
Number picked up after 5 p.m.	19	21	28	20	2	0	3	2
Total Number of Collection Points	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.

	Quarter/FY	Percent
.m.	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)

	Cur	rent	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

	Cur	rent	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: Street Address: City, State ZIP:							
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:							
3. Current Square Footage Enter the total interior square footage of the facility: <u>285,580 sq ft</u> Enter gained square footage expected with the AMP: <u>200,000 sq ft</u>							
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 preperation costs for Automated Parcel Bundle Sorter (APBS)							
One-Time Costs							
Employee Relocation Costs:	\$150,000						
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$250,546						
Facility Costs: (from above)	\$22,580						
Total One-Time Costs:	\$423,126 (This number carried forward to <i>Executive Summary</i> )						
Remote Encoding	Center Cost per 1000						

Losing Facility: Topeka KS P&DF

Gaining Facility: Kansas City MO P&DC