# AMP Data Entry Page

### . Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

> Facility Name & Type: Oshkosh P&DF Street Address: 1025 W 20th Ave

> > Citv: Oshkosh

State: WI

5D Facility ZIP Code: 54902

> District: Lakeland Area: **Great Lakes**

Finance Number: 566285 Current 3D ZIP Code(s): 549 Miles to Gaining Facility: 84.5

**EXFC office:** Yes

Plant Manager: Evonne L. Hraban Senior Plant Manager: Charles A. Sciurba (A) Steven E. Wenzel District Manager:

Facility Type after AMP: P&DC/F

# Gaining Facility Information

Facility Name & Type: Milwaukee P&DC

> Street Address: 345 W Saint Paul Ave

> > City: Milwaukee

State: WI

5D Facility ZIP Code: 53203

> District: Lakeland Area:

**Great Lakes** 

Finance Number: 565481 Current 3D ZIP Code(s): 530-532, 534

**EXFC office:** Yes

Charles A. Sciurba (A) Plant Manager: Charles A. Sciurba (A) Senior Plant Manager: District Manager: Steven E. Wenzel

# **Background Information**

Start of Study: 05/20/13

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

Processing Days per Year: 310 **Bargaining Unit Hours per Year:** 1,753

**EAS Hours per Year:** 1,828

Date of HQ memo, DAR Factors/Cost

of Borrowing/New Facility Start-up Costs 11/01/12

Date & Time this workbook was last saved:

7/8/2013 11:36

### Other Information

Area Vice President: Jacqueline Krage Strako

Vice President, Network Operations: David E Williams

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

rev. 02/27/12

Package Page 1 AMP Data Entry Page

# **Approval Signatures**

Losing Facility Name and Type:		*
	1025 W 20th Ave	
City: State:	Oshkosh	
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		
Gaining Facility Name and Type:	Milwaukee P&DC	
	345 W Saint Paul Ave	
	Milwaukee	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	530-532, 534	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ac reporting systems, including financial reports and thos expenditure of funds, as well as all systems to service	e relating to compliance with contracting, con	ing and supporting the integrity of all official postal applement, or similar efforts involving the investment and
LOSING FACILITY	-(0)	
Postmaster or Plant Manager:	50(//1/	, /
Evonne L. Hraban  Printed Name	Signature /	D(w/13/13
Senior Plant Manager:	1 Signature	
Charles A. Sciurba (A)	( Hale lotter)	6//3//5
Printed Name	Signature	Date
District Manager:	AATI OIL	1). 1
Steven E. Wenzel	Allon ( Core)	6/13/13
Printed Name	Signature	Date
1	$\mathcal{L}$	3
GAINING FACILITY:	1 1	
Plant Manager:	0// 11 . 1/	
Charles A. Sciurba (A)	1 K. V. (-	1 /1/18/11
Printed Name	Comes Dian	6/13/13
	Signature	/ pate
Senior Plant Manager:	01/ // //	1 0/0/0
Charles A. Sciurba (A)	Charle Cote	6/13/15
Printed Name	Signature	Date
District Manager:	6	/ same
	Min Short	1/10/10
Steven E. Wenzel	AMONTUCA	0(1311)
Printed Name	Signature	Date
AREA OFFICE:		
Area Vice President:	011	1 - 11-11-
Jacqueline Krage Strako	AT 100 80	la 6/3//3
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:		
HEADQUARTERS.	Approved: Disapproved:	
2021 222 Hotel of Sev N. Automatic Heal	J. Distribution (	1 .
Vice President, Network Operations:	-1	
David E Williams	1//	7/1/113
Printed Name	Signature	Bate
Comments:		<u> </u>
		rev 12/31/2008

# **Executive Summary**

Last Saved: July 8, 2013

Losing Facility Name and Type: Oshkosh P&DF

Street Address: 1025 W 20th Ave

City, State: Oshkosh, WI

Current 3D ZIP Code(s): 549

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 84.5

Gaining Facility Name and Type: Milwaukee P&DC Current 3D ZIP Code(s): 530-532, 534

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$2,309,580 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$108,282 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$216,273 from Other Curr vs Prop

Transportation Savings = (\$45,428) from Transportation (HCR and PVS)

Maintenance Savings = \$551,643 from Maintenance

Space Savings = \$0 from Space Evaluation and Other Costs

Total Annual Savings = \$3,140,350

Total One-Time Costs = \$1,483,000 from Space Evaluation and Other Costs

Total First Year Savings = \$1,657,350

### **Staffing Positions**

Craft Position Loss = 46 from Staffing - Craft

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

### **Volume**

Total FHP to be Transferred (Average Daily Volume) = 718,947 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 4,593,691 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 296,450 (= Total TPH / Operating Days)

### Service

# Service Standard Impacts by ADV

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

Code to destination 3-digit ZIP Code volume is not available

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
			100.0%
			98.9%
			96.9%
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

# **Summary Narrative**

Last Saved: July 8, 2013

Losing Facility Name and Type: Oshkosh P&DF

Current 3D ZIP Code(s): 549

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Milwaukee P&DC Current 3D ZIP Code(s): 530-532, 534

### **Background:**

The Oshkosh, WI Processing and Distribution Facility (P&DF) is a postal owned facility that prior to October 2011 processed originating and destinating mail volumes for SCF 549. An Area Mail Processing (AMP) proposal to move originating and destinating volumes from Oshkosh P&DF to Green Bay, WI P&DC was approved March 21, 2011. The originating mail processing operations moved to Green Bay P&DC in October 2011.

A deviation request was submitted to modify the Oshkosh P&DF into Green Bay P&DC AMP originating and destinating consolidation by converting it to an originating AMP only, initiate a study to move SCF 549 destinating volumes to Milwaukee WI P&DC, and to maintain the Oshkosh P&DF as a parcel and bundle annex for northern Wisconsin and the Upper Peninsula of Michigan. The approval of the deviation request was contingent upon updated AMP workbooks for Oshkosh volumes.

This workbook provides the business case for transferring all destinating letter and flat mail processing and distribution operations from the Oshkosh WI P&DF to the Milwaukee, WI P&DC, which services the 3 digit SCFs of 530 - 532, and 534. Express, Priority, and all other parcel products will remain in Oshkosh. This workbook provides the workhours and staffing for the Oshkosh volumes only. Workhours and staffing for the parcel volumes for the northern Wisconsin and Upper Michigan Peninsula sites are beyond the scope of this workbook.

### **Financial Summary:**

Financial savings proposed for this consolidation of Oshkosh destinating operations into Milwaukee are:

Total Annual Savings \$3,140,350
Total One-Time Costs (\$1,483,000)
Total First Year Savings \$1,657,350

#### **Customer and Service Considerations:**

In addition to mail processing operations, the Oshkosh P&DF houses a retail unit, a box section, a Business Mail Entry Unit (BMEU), and administrative offices. The retail unit, box section and BMEU will all remain at the Oshkosh facility at this time.

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 <a href="https://www.usps.com">www.usps.com</a> 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.

### **Transportation Changes:**

The Oshkosh P&DF will be used as a consolidation and transportation dispatch hub as well as becoming a parcel and bundle sorting facility. There is no change to PVS.

HCR 530N0 added three (3) roundtrips for collection mail from Oshkosh to Milwaukee and return DPS mail for a cost of \$229,911. Total transportation costs in the Oshkosh to Milwaukee package are \$45,428.

#### **Staffing Impacts:**

Movement of mail will have an impact on staffing and will require movement of personnel. A total of 49 FTE Function 1 and 13 FTE Function 3B positions will be reduced at Oshkosh by this mail move. Milwaukee will realize a reduction of 3 FTE in Function 1 due to operational efficiencies. The facility will require an increase of 3 FTE in Function 3B to maintain the additional equipment, however additional positions are shown at Milwaukee due to HQ Maintenance review and the addition of maintenance staffing for stations and branches.

A net total of 46 craft positions will be reduced as a result of this AMP. The mail processing employees remaining at Oshkosh will handle the consolidation and transportation dispatch hub as well as the Express, Priority, and all other parcel and bundle products remaining in Oshkosh.

The proposed AMP will result in changes in EAS workhours in Oshkosh. There will be a reduction in authorized positions: one Manager Distribution Operations, two Supervisor Distribution Operations, two Operations Support Specialists, one Administrative Assistant, and three Supervisor Maintenance Operations. There is a decrease of 4 EAS authorized positions in Milwaukee due to the applicable ratios: two Supervisor Distribution Operations, and two Supervisor Maintenance Operations. Due to the large number of EAS vacancies, the AMP results in net increase relative to on rolls and decrease to authorized.

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

Management and Craft Staffing Impacts											
		Oshkosh			Milwaukee						
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff				
Craft '	111	49	(62)	1,076	1,092	16	(46				
Management	8	4	(4)	63	75	12					

Mail Processing Management to Craft Ratio											
		Current	P	Proposed							
Management to	SDOs to Craft <sub>1</sub>	MDOs+SDOs to Craft 1	SDOs to Craft <sub>1</sub>	MDOs+SDOs to Craft 1							
Craft <sub>1</sub> Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)							
Oshkosh	1 : 44	1 : 29	1 : 19	1 : 19							
Milwaukee	1 : 32	1 : 26	1 : 26	1 : 22							
<sup>1</sup> Craft = Function 1 employees											

### **Equipment Relocation and Maintenance Impacts:**

One (1) APBS will be transferred from Green Bay P&DC to the Oshkosh P&DF with a total relocation cost of \$80,000. One (1) 78 stacker LIPS will be transferred from Wausau, WI P&DF, one (1) 70 stacker LIPS will be transferred from Kingsford, MI P&DF to the Oshkosh P&DF with a total relocation cost of \$80,000. Five (5) DBCS will be needed in Milwaukee to process the destinating Oshkosh volumes. The relocation cost of this equipment is \$75,000.

Total proposed annual Maintenance savings is \$551,643 and includes additional maintenance positions at Milwaukee to service stations and branches.

### **Space Impacts & One-Time Costs:**

The total interior square footage of the Oshkosh P&DF is 101,789 sq. ft. Over 10,000 sq. ft. is currently utilized for retail, box section, and BMEU operations.

#### **Facility Costs for Milwaukee:**

Removal of the inactive medical unit to allow for additional floor space to accommodate for the expansion of stackers on existing DBCS will be needed. Estimated cost is for this unit removal is \$175,000.

#### **Facility Costs for Oshkosh:**

In order to accommodate the transition to a parcel sorting facility in Oshkosh, a major facility renovation is required. This includes the removal of all mail processing equipment, with the exception of the LIPS, from the Oshkosh facility. Substantial building and structural work includes but is not limited to:

- Demolish 1st floor area under mechanical penthouse.
- Construct new locker rooms and restrooms
- Repair walls & floors.
- Repair/replace AHU, provide new space humidifiers, upgrade building control system, replace fan motors and add VFDs for efficient operation.
- Remove/replace all fire alarms and rewire so system is still operable.
- Refinish floor to match existing 10 inch height difference (build out concrete platform to accommodate fork lift movement and form new sloped access ramps to/from both building sides)
- Remove north wall of Tool & Parts
- Remove walls in the center of the building and re-support the mezzanine above.

# Summary Narrative (continued)

Summary Narrative Page 4

- Relocate Tool & Parts to room 189.
- Demolition of power to existing DBCS, LMLM, ASFM, AFCS, LIPS, and SDO platform.
- Relocate two transformers and lighting relays to accommodate architectural work.
- Install power drops for new APBS. Relocate 5 electrical power panels.
- Perform necessary modifications to the Siemens feed systems on both of the relocated APBS.
- Redistribution of existing and installation of new Maintenance and Administrative LAN connections.
- Purchase/design SWYB platform and purchase conveyor system to transport product up to employees to sort off into containers.

The FSO has calculated the cost range of the above scope at \$750,000.

Additional costs in the facility are:

• \$323,000 for the removal of the LMS from Oshkosh

#### **Total Facility Costs:**

The total one time costs for Milwaukee and Oshkosh include, \$235,000 in MPE relocation listed in the AMP package, \$175,000 for medical unit removal, \$750,000 itemized in the Oshkosh portion of this document along with the additional \$323,000 for the LMS removal from Oshkosh. Total cost equates to \$1,483,000.

### **Other Concurrent Activities**

The movement of the Oshkosh destinating mails will allow the Oshkosh building to be retooled to become a parcel processing facility for northern Wisconsin and Upper Michigan. This increased area includes all parcels for the 498, 499, 541-545 and 549 ZIP Code areas. The Milwaukee Mail Priority Annex will continue to process bundles and parcels for ZIP Codes 530-532 and 534.

The movement of the originating 549 Oshkosh mail from Green Bay will allow for the implementation of the approved AMPs of Wausau, WI and Kingsford, MI originating and destinating mail to move into Green Bay without increased expansions. The originating Wausau is expected to consolidate in the summer of 2013 with the destinating volumes moving February of 2014.

The new parcel and bundle processing annex will provide the Lakeland District with better response during the fall and holiday mailing seasons, and for the growth in the parcel and package business which we have witnessed over the last year, and anticipate will continue to grow in the future. In order to be efficient at processing the parcel volumes, additional staffing beyond the scope of this AMP is required.

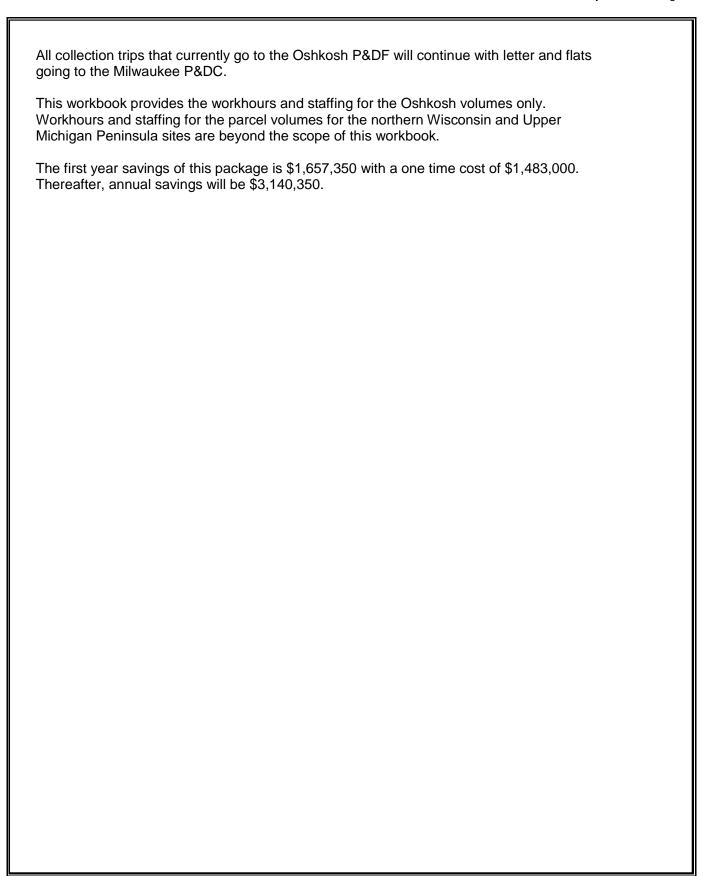
### **Conclusion:**

The AMP proposal to process destinating mail volumes from Oshkosh P&DF to Milwaukee P&DC shows a net savings of 46 FTEs. This proposal will also allow for the opportunity to proceed with the Oshkosh parcel processing annex.

Oshkosh will be retained as a transportation and collection hub for the SCF 549 offices. The 549 originating volumes from Green Bay P&DC will be re-directed to the Milwaukee P&DC.

# Summary Narrative (continued)

Summary Narrative Page 5



# 24 Hour Clock

Last Saved: July 8, 2013

Losing Facility Name and Type: Oshkosh P&DF

Current 3D ZIP Code(s): 549

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Milwaukee P&DC Current 3D ZIP Code(s): 530-532, 534

		24	Hour Indicator Report	80%	100%	Millions	100%	100%	100%	100%	86.9%	
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Goal = 80% Data Source = EDW MCRS	MMP Cleared by 2000 Data Source = EDW EOR	MMP Volume On Hand at 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	Mail Assigned Commercial/FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
		%										
29-Sep	SAT	9/29	OSHKOSH P&DF			#VALUE!				100.0%	99.2%	
6-Oct	SAT	10/6	OSHKOSH P&DF			#VALUE!				96.7%	84.0%	
13-Oct	SAT	10/13	OSHKOSH P&DF			#VALUE!				99.3%	80.0%	
20-Oct	SAT	10/20	OSHKOSH P&DF			#VALUE!				98.7%	90.9%	
27-Oct	SAT	10/27	OSHKOSH P&DF			#VALUE!				98.8%	89.2%	
3-Nov	SAT	11/3	OSHKOSH P&DF			#VALUE!				100.0%	89.2%	
10-Nov	SAT	11/10	OSHKOSH P&DF			#VALUE!				100.0%	79.8%	
17-Nov	SAT	11/17	OSHKOSH P&DF			#VALUE!				100.0%	71.2%	
24-Nov	SAT	11/24	OSHKOSH P&DF			#VALUE!				100.0%	83.6%	
1-Dec	SAT	12/1	OSHKOSH P&DF			#VALUE!				100.0%	96.7%	
8-Dec	SAT	12/8	OSHKOSH P&DF			#VALUE!				100.0%	97.5%	
15-Dec	SAT	12/15	OSHKOSH P&DF			#VALUE!				100.0%	87.6%	
22-Dec	SAT	12/22	OSHKOSH P&DF			#VALUE!				100.0%	94.1%	
29-Dec	SAT	12/29	OSHKOSH P&DF			#VALUE!				100.0%	88.0%	
5-Jan	SAT	1/5	OSHKOSH P&DF			#VALUE!				100.0%	91.6%	
12-Jan	SAT	1/12	OSHKOSH P&DF			#VALUE!				100.0%	100.0%	
19-Jan		1/19	OSHKOSH P&DF			#VALUE!				100.0%	88.6%	
26-Jan	SAT	1/26	OSHKOSH P&DF			#VALUE!				99.9%	73.6%	
2-Feb	SAT	2/2	OSHKOSH P&DF			#VALUE!				100.0%	89.1%	
9-Feb	SAT	2/9	OSHKOSH P&DF			#VALUE!				100.0%	90.7%	
16-Feb	SAT	2/16	OSHKOSH P&DF			#VALUE!				100.0%	89.7%	

												_
		%										
29-Sep	SAT	9/29	MILWAUKEE P&DC	61.6%	95.1%	#VALUE!	79.2%	94.0%	97.8%	99.8%	68.6%	
6-Oct	SAT	10/6	MILWAUKEE P&DC	64.8%	92.3%	#VALUE!	82.7%	81.6%	96.4%	100.0%	71.2%	
13-Oct	SAT	10/13	MILWAUKEE P&DC	72.6%	95.4%	#VALUE!	86.2%	83.3%	95.4%	100.0%	80.3%	
20-Oct	SAT	10/20	MILWAUKEE P&DC	71.4%	94.4%	#VALUE!	88.8%	92.2%	96.0%	100.0%	87.2%	
27-Oct	SAT	10/27	MILWAUKEE P&DC	68.4%	96.1%	#VALUE!	87.5%	89.5%	85.9%	99.9%	86.8%	
3-Nov	SAT	11/3	MILWAUKEE P&DC	59.5%	93.2%	#VALUE!	86.5%	86.5%	100.0%	100.0%	87.0%	
10-Nov	SAT	11/10	MILWAUKEE P&DC	66.1%	90.9%	#VALUE!	82.9%	92.3%	91.2%	100.0%	81.7%	
17-Nov	SAT	11/17	MILWAUKEE P&DC	66.4%	96.3%	#VALUE!	82.4%	82.6%	93.4%	100.0%	83.0%	
24-Nov	SAT		MILWAUKEE P&DC	62.6%	90.6%	#VALUE!	79.9%	88.5%	93.0%	100.0%	85.6%	
1-Dec	SAT	12/1	MILWAUKEE P&DC	57.2%	93.9%	#VALUE!	74.4%	91.1%	86.3%	100.0%	88.9%	
8-Dec	SAT	12/8	MILWAUKEE P&DC	54.7%	96.2%	#VALUE!	74.8%	91.9%	87.3%	100.0%	91.1%	
15-Dec			MILWAUKEE P&DC	56.0%	95.6%	#VALUE!	69.0%	87.4%	82.4%	100.0%	84.4%	
22-Dec	SAT	12/22	MILWAUKEE P&DC	55.8%	96.1%	#VALUE!	70.9%	68.1%	89.5%	100.0%	83.6%	
29-Dec	SAT	12/29	MILWAUKEE P&DC	65.5%	91.6%	#VALUE!	83.2%	84.3%	96.1%	100.0%	77.1%	
5-Jan	SAT	1/5	MILWAUKEE P&DC	72.2%	96.2%	#VALUE!	84.9%	85.3%	95.2%	100.0%	87.4%	
12-Jan			MILWAUKEE P&DC	74.6%	97.4%	#VALUE!	84.8%	86.7%	95.9%	100.0%	79.9%	
19-Jan	SAT	1/19	MILWAUKEE P&DC	67.2%	86.6%	#VALUE!	83.6%	89.3%	92.6%	100.0%	54.1%	
26-Jan			MILWAUKEE P&DC	69.2%	95.2%	#VALUE!	86.4%	91.9%	97.1%	100.0%	75.7%	
2-Feb			MILWAUKEE P&DC	66.1%	93.0%	#VALUE!	83.7%	92.4%	95.1%	100.0%	64.3%	
9-Feb	SAT	2/9	MILWAUKEE P&DC	55.9%	94.4%	#VALUE!	86.2%	92.9%	93.6%	100.0%	81.9%	
16-Feb	SAT	2/16	MILWAUKEE P&DC	67.8%	93.0%	#VALUE!	88.7%	91.8%	97.2%	100.0%	65.8%	

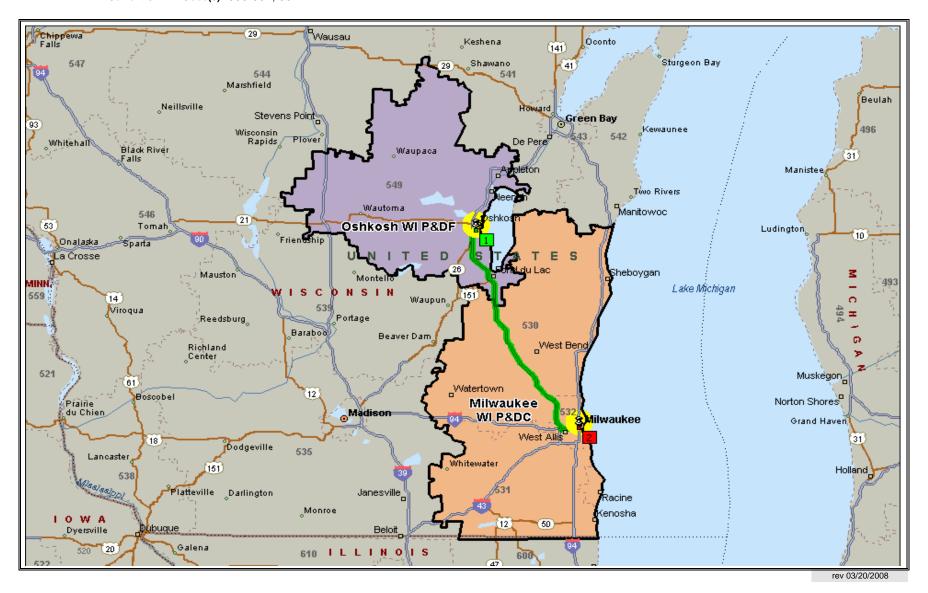
rev 04/2/2008

Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: Oshkosh P&DF

Current 3D ZIP Code(s): 549 Miles to Gaining Facility: 84.5

Gaining Facility Name and Type: Milwaukee P&DC Current 3D ZIP Code(s): 530-532, 534



Package Page 10 AMP MAP

# **Service Standard Impacts**

Last Saved: July 8, 2013

Losing Facility: Oshkosh P&DF

Losing Facility 3D ZIP Code(s): 549

Gaining Facility 3D ZIP Code(s): 530-532, 534

Based on report prepared by Network Integration Support dated: 6/26/2013

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			FC	M			PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change		% Change	All	% Change
UPGRADE		10.2		0.0%		3.7%		0.0%		0.0%		0.0%		7.8%		3.8%
DOWNGRADE		0.0		0.0%		0.0%		1.1%		0.0%		0.0%		3.1%		0.1%
TOTAL		10.2		0.0%		3.7%		1.1%		0.0%		0.0%		10.9%		3.9%
NET UP+NO CHNG		10.2		0.0%		3.7%		-1.1%		0.0%		0.0%		4.8%		3.7%
VOLUME TOTAL										-						

<sup>\* -</sup> 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	Pl	ER	S	TD	PS	SVC	ALL CLA	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE	8	50.0%	0	0.0%	8	0.2%	0	0.0%	193	5.2%	1,114	30.0%	542	14.6%	1,857	10.0%
DOWNGRADE	0	0.0%	0	0.0%	0	0.0%	4	0.1%	59	1.6%	132	3.6%	157	4.2%	352	1.9%
TOTAL	8	50.0%	0	0.0%	8	0.2%	4	0.1%	252	6.8%	1,246	33.5%	699	18.8%	2,209	11.9%
NET	8	50.0%	0	0.0%	8	0.2%	(4)	-0.1%	134	3.6%	982	26.4%	385	10.4%	1,505	8.1%

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: July 8, 2013 Stakeholder Notification Page 1

 Losing Facility:
 Oshkosh P&DF

AMP Event: Start of Study

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: July 8, 2013

Losing Facility: Oshkosh P&DF Gaining Facility: Milwaukee P&DC

Date Range of Data: 01/01/12 <<===: ===>> 12/31/12

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.59	41	\$0.00
12	\$40.80	42	\$0.00
13	\$53.77	43	\$0.00
14	\$46.96	44	\$0.00
15	\$38.16	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.73	47	\$0.00
18	\$38.09	48	\$0.00

Į	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.92	41	\$0.00
12	\$45.10	42	\$0.00
13	\$36.93	43	\$0.00
14	\$41.07	44	\$0.00
15	\$37.21	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.42	47	\$0.00
18	\$40.64	48	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
043	100.0%					\$738
044	100.0%					\$197,469
074	100.0%					\$173,307
126	35.0%					\$414,861
180	100.0%					\$296,154
185	100.0%					\$235,574
210	35.0%					\$272,307
212	35.0%					\$140,115
231	35.0%					\$170,558
334	100.0%					\$0
336	100.0%					\$481,678
484	100.0%					\$11,979
485	100.0%					\$5,246
620	100.0%					\$7,402
630	100.0%					\$15,631
776	100.0%					\$668
894	100.0%					\$347,347
896	100.0%					\$1,709
897	100.0%					\$0
898	100.0%					\$9,693
899	100.0%					\$2,532
918	100.0%					\$948,252
919	100.0%					\$447,350
018						\$6,945
035						\$245,161
122						\$30,333
168						\$20,475
169						\$41,245
178						\$55,619
179						\$90,904
229						\$39,531
230						\$16,568
232						\$39,661
233						\$19,815
234						\$933
256						\$3,433
257						\$403,736
258						\$261
259						\$220,997
324						\$58,401

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
1	043						\$888,791
1	044						\$385,458
]	074						\$980,727
1	126						\$1,027,869
]	180						\$176,615
]	185						\$164
1	210						\$2,159,738
1	212						\$139,950
1	231						\$2,788,624
1	403						\$1,890,788
1	406						\$2,170,491
1	484						\$268,139
1	484dup						
1	620						\$0
1	630						\$1,153
1	489						\$107,721
]	894						\$810,014
1	896						\$496,968
1	896dup						
1	918						\$9,706,967
1	919						\$87,669
1	918dup						
1	919dup						****
	018						\$223,931
	035						\$2,574,494
	122						\$14
	168						\$1,179,309
	169						\$778,196
	178 179						\$7,600
	179 229						\$20,938
	229						\$2,841,502
	230						\$971,317
							\$394,258
	233 234						\$286,428
	256						\$0 \$0
	257						\$0
	257						\$0 \$0
	258						\$0 \$0
	324						\$206,692
l	324						\$200,092

Package Page 13

AMP Workhour Costs - Current

(4)	(2)	(2)	(4)	(F)	(C)	(7)
(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Aimairii	Ailliaai II II Oi	Ailliuai	Troductivity	Workhour Costs
340						\$12,939
554						\$36,825
565						\$20
585						\$20
						\$92,007
603						\$324
607						\$10,921
612						\$1,029
930						\$73,249
	-					
	1					
	-					

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers						Workhour Costs
340						\$825,554
554						\$542,157
565						\$0
585						\$631,857
603						\$875
607						\$610,634
612						\$223,535
930						\$133,212
002						\$50,506
004						\$352,820
009						\$150
010						\$71,133
012						\$26,000
015						\$49,266
017						\$1,626,259
021						\$0
022						\$0
030						\$1,466,019
040						\$416,043
060						\$11,010
066						\$0
073						\$306,256
083						\$140,143
084						\$139,287
087						\$9,041
088						\$5,987
089						\$165,061
090						\$4
091						\$96,286
092						\$135,405
093						\$101,358
094						\$6,336
095						\$4,304
096						\$5,755
097						\$155,884
098						\$90,303
099						\$92,209
114						\$4,078,384
150 208						\$149,366
						\$280,452
209 235						\$2,114,138
271						\$184,231
272						\$49,662 \$19,497
274						\$19,497 \$297
297						\$297
321						\$2,435
341						\$369
381						\$114,798
383						\$114,790
384						\$148
401						\$233,029
402						\$0
403dup						Ψ
404						\$1,212
406dup						Ψ1,212
448						\$1,730
468						\$0
481						\$251,431
483						\$413,076
700						φ+13,070

Package Page 14

AMP Workhour Costs - Current

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
487		-				\$19,502
488		-				\$537
489dup 549		-				\$8,622
560						\$671,390
618						\$1,140,052
619						\$1,279,986
891						\$308,999
892		-				\$135,742
893 895		-				\$2,896,388
897		-				\$277,298 \$160,096
031						Ψ100,030

Package Page 15

AMP Workhour Costs - Current

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

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

Package Page 16

AMP Workhour Costs - Current

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

(8) 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

Package Page 17

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	222,873,478	653,806,441	100,490	6,506	\$4,180,569
	Impact to Lose	0	000,000,441	0	No Calc	\$0
Totals	Total Impact	222,873,478	653,806,441	100,490	6,506	\$4,180,569
Iotais	Non-impacted	3,428,051	33,148,306	33,439	991	\$1,521,331
	All	226,301,529	686,954,747	133,929	5,129	\$5,701,900

(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
					(**************************************	
	Impact to Gain	779,186,781	2,176,464,578	560,733	3,881	\$24,087,846
	Moved to Lose	0	0	0		\$0
Totals	Total Impact	779,186,781	2,176,464,578	560,733		\$24,087,846
	Non-impacted	7,053,439	219,868,628	299,018		\$12,452,503
	Gain Only	637,804,065	1,035,619,701	488,329		\$20,315,691
	All	1,424,044,285	3,431,952,907	1,348,080	2,546	\$56,856,040

	Impact to Gain	1,002,060,259	2,830,271,019	661,223	4,280	\$28,268,415
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,002,060,259	2,830,271,019	661,223	4,280	\$28,268,415
Totals	Non-impacted	10,481,490	253,016,934	332,457	761	\$13,973,834
	Gain Only	637,804,065	1,035,619,701	488,329	2,121	\$20,315,691
	All	1,650,345,814	4,118,907,654	1,482,009	2,779	\$62,557,940

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volu	me): 718.947
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(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 4,593,691
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$62,557,940

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

Package Page 18 AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: July 8, 2013

Losing Facility: Oshkosh P&DF Gaining Facility: Milwaukee P&DC

(4)	(2)	(2)	(4)	<b>(5)</b>	<b>(6)</b>
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
043					\$0
044					\$0
074					\$0
126					\$269,660
180					\$0
185					\$0
210					\$176,999
212					\$91,075
231					\$110,863
334					\$0
336					\$0
484					\$0
485					\$0
620					\$0
630					\$0
776					\$0
894					\$0
896					\$0
897					\$0
898					\$0
899					\$0
918					\$0
919					\$0
018					\$6,945
035					\$245,161
122					\$30,333
168					\$20,475
169					\$41,245
178					\$55,619
179					\$90,904
229 230					\$39,531 \$16,568
232					\$39,661
232					\$19,815
234					\$19,615
256					\$3,433
257					\$403,736
258					\$261
259					\$220,997
324					\$220,99 <i>1</i> \$58,401
340					\$12,939
554					\$12,939
565					\$30,823
585					\$92,007
603					\$92,007
607					\$10,921
612					
930					\$1,029 \$73,249
930					\$13,249
d					

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual
Numbers 043	volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$862,128
043					
					\$541,392
074					\$1,098,308
126					\$1,182,887
180					\$334,703
185					\$125,914
210					\$2,261,489
212					\$192,305
231					\$2,852,355
403					\$1,720,145
406					\$2,325,983
484					\$389,478
484dup					\$0
620					\$7,633
630					\$17,272
489					\$119,974
894					\$1,307,539
896					\$155,938
896dup					\$0
918					\$5,743,654
919					\$5,446,070
918dup					\$0
919dup					\$0
018					\$223,931
035					\$2,574,494
122					\$14
168					\$1,143,929
169					\$754,850
178					\$7,372
179					\$20,310
229					\$2,841,502
230					\$971,317
232					\$394,258
233					\$286,428
234					\$0
256					\$0
257					\$0
258					\$0
259					\$0
324					\$200,491
340					\$825,554
554					\$542,157
565					\$0
585					\$631,857
603					\$0
607					\$610,634
612					\$223,535
930					\$133,212
002					\$50,506
-					

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
004					\$317,546
009					\$150
010					\$71,133
012					\$26,000
015					\$30,618
017					\$1,626,259
021					\$0
022					\$0
030					\$1,422,038
040					\$403,561
060					\$10,680
066					\$673
073					\$297,068
083					\$140,143
084					\$139,287
087					\$3,986
088					\$1
089					\$165,061
090					\$4
091					\$105,161
092					\$137,875
093					\$95,935
094					\$6,527
095					\$4,113
096					\$4,145
097					\$159,680
098					\$76,100
099					\$82,767
114					\$4,078,384
150					\$144,885
208					\$280,452
209					\$2,114,138
235					\$184,231
271					\$58,430
272					\$0
274					\$0
297					\$6
321					\$2,362
341					\$369
381 383					\$168,210 \$327
383					\$327 \$0
401					\$378,204
401					\$27,926
403dup					\$27,920
404					\$39,595
406dup					\$39,595
448					\$0
468					\$0
481					\$294,527
483					\$95,690
487					\$101
488					\$791
489dup					\$0
549					\$8,622
					40,022

Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Aimaarrii	Aimaai II II Oi	Ailliuui	Troductivity	Workhour Costs
560					\$671,390
618					\$923,238
619					\$1,275,807
891					\$589,831
892					\$207,664
893					\$1,704,561
895					\$200,466
897					\$180,516
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Package Page 21 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 22 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 23 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Moved to Gain	0	11,994	16,324	1	\$648,597
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	11,994	16,324	1	\$648,597
Non Impacted	3,428,051	33,148,306	33,431	992	\$1,521,007
All	3,428,051	33,160,300	49,755	666	\$2,169,604

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
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Impact to Gain	1,002,060,259	2,830,259,025	621,733	4,552	\$26,685,169
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,002,060,259	2,830,259,025	621,733	4,552	\$26,685,169
Non Impacted	7,053,439	219,868,628	297,394	739	\$12,385,846
Gain Only	637,804,065	1,035,619,701	456,628	2,268	\$19,007,741
All	1,646,917,763	4,085,747,354	1,375,756	2,970	\$58,078,756

Package Page 24 AMP Workhour Costs - Proposed

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

(13) New Flow Adjustments at Losing Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos			
Totals	0	0	0	No Calc	•			

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

	(14) New Flow Adjustments at Gaining Facility									
Op#	Op# FHP TPH/NATPH Workhours Productivity Workhour (									
		-		•						
Totals	0	0	0	No Calc	\$0					

Combined Current Annual Workhour Cost : \$62,557,940

(This number brought forward from Workhour Costs - Current)

\$60,248,360 Proposed Annual Workhour Cost:

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings :

(\$79,191)

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

Function 1 Workhour Savings : \$2,309,580

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

	Impact to Gain	1,002,060,259	2,830,271,019	638,057	4,436	\$27,333,766
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	1,002,060,259	2,830,271,019	638,057	4,436	\$27,333,766
ot	Non-impacted	10,481,490	253,016,934	330,825	765	\$13,906,854
ЬТ	Gain Only	637,804,065	1,035,619,701	456,628	2,268	\$19,007,741
Ē	Tot Before Adj	1,650,345,814	4,118,907,654	1,425,510	2,889	\$60,248,360
0	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	1,650,345,814	4,118,907,654	1,425,510	2,889	\$60,248,360

	Comb Current	1,650,345,814	4,118,907,654	1,482,009	2,779	\$62,557,940
Cost	Proposed	1,650,345,814	4,118,907,654	1,425,510	2,889	\$60,248,360
Impact	Change	0	0	(56,499)		(\$2,309,580)
-	Change %	0.0%	0.0%	-3.8%		-3.7%

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: July 8, 2013

Losing Facility: Oshkosh P&DF Gaining Facility: Milwaukee P&DC Date Range of Data: \_ 01/01/12 to 12/31/12

# **Current Other Craft Workhours**

	Losing Facility					Gaining Fa			
Current	Percent	Reduction			1	Current	Percent	Reduction	
MODS	Moved to	Due to EoS	Current Annual	Current Annual		MODS	Moved to	Due to EoS	Curre
Operation Number	Gaining (%)	(%)	Workhours	Workhour Cost (\$)		Operation Number	Losing (%)	(%)	Wo
515	0.0%			\$1,333	,	515			
581	0.0%			\$77,166	]	581			
616	100.0%			\$352	j	616			
680	100.0%			\$8,886	j	680			
744	0.0%			\$32	í	744			
745	100.0%			\$42,425	i	745			
747	45.0%			\$614,722	1	747			
750	40.0%			\$702,265	1	750			
753	0.0%			\$379,342	1	753			
						582			
						591 605			
						614			
						615			
						624			
					1	666			
					]	668			
						763			
						764			
						765			
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		(	Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	515 581				\$0 \$1,058,130
i	616 680				\$51,590 \$46
1	744				\$0
1	745 <b>747</b>				\$791,428 <b>\$3,242,321</b>
1	750 753				\$7,522,445 \$2,130,739
í	582				\$228,651
	591 605				\$0 \$53
	614 615				\$2,539 \$4,453
	624				\$28,973
	666 668				\$60,562 \$117,640
	763 764				\$244,475 \$258,627
	765 766				\$312,942 \$4,297,692
	700				\$4,297,09 <b>2</b>

# **Proposed Other Craft Workhours**

	Losing Fac	cility
posed		
on	Proposed Annual	Proposed Annual
1	Workhours	Workhour Cost (\$)
r		60
5	+	\$0
<mark>1</mark> 6	4	<b>\$0</b> \$0
	-	
4	-	\$0 \$0
15	+	\$0
17	T .	\$338,097
0	+	\$59,693
3	†	\$311,061
	1	
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Package Page 26 AMP Other Curr vs Prop

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		educing	44,179	\$1,826,523
Totals		creasing	0	\$0
Totals		Staying	0	\$0
	All Ope	erations	44,179	\$1,826,523

		educing	0	\$0
Totals		reasing	315,504	\$14,796,699
iolais	Ops-S		122,790	\$5,556,608
	All Ope	erations	438,294	\$20,353,307

Ops-Red	18,478	\$708,850
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	18,478	\$708,850

Ops-Red	0	\$0
Ops-Inc	331,430	\$15,495,821
Ops-Stay	122,790	\$5,556,608
AllOps	454,220	\$21,052,429

# Current All Supervisory Workhours

	Losing Facility				
Current MODS Operation Number	Percent (%) Moved to Gaining	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
927	0.0%	100.0%		\$36,396	
928	25.0%	0.0%		\$92,109	
951	0.0%	100.0%		\$180,884	
671				\$32,637	
933				\$91,686	
<b></b>	<b> </b>				

ISOLA MOLKIOUIS				
		Gainin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
927				\$660,279
928				\$3,070,904
951				\$1,693,130
671				\$201,881
933				\$109,784
342				\$68
624				\$980
679				\$197,001
759				\$492,123
922				\$358,868
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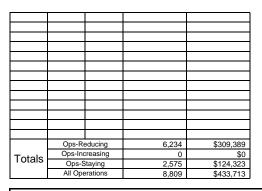
Proposed All Supervisory Workhours
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Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
927		\$0			
928		\$69,082			
951		\$0			
671		\$32,637			
933		\$91,686			
	:	40.,000			
	· · · · · · · · · · · · · · · · · · ·				

Gaining Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$		
927		\$660,279		
928		\$3,094,939		
951		\$1,693,130		
671		\$201,881		
933		\$109,784		
342		\$68		
624		\$980		
679		\$197,001		
759		\$492,123		
922		\$358,868		
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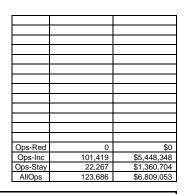
Package Page 28
AMP Other Curr vs Prop

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	Ops-Re	educing	0	\$0
Totals	Ops-Increasing		100,946	\$5,424,314
Totals	Ops-Staying		22,267	\$1,360,704
	All Ope	rations	123,214	\$6,785,018

Ops-Red	1,417	\$69,082
Ops-Inc	0	\$0
Ops-Stay	2,575	\$124,323
AllOps	3,992	\$193,405



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

Losina	-acility

Gaining	Facility	1
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	Losing Fac	HILLY
Proposed MODS	Proposed Annual	Propos
noration	Workhoure	Propos

Gaining F	acility
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Proposed Workhours for LDCs Common to & Shared between Supv & Craft

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781		100.0%		\$29,752
783				\$11,461
	Ops-Re	educing	825	\$29,752
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	319	\$11,461
	All Ope	erations	1,145	\$41,212

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$179,203
	783				\$190,678
	780				\$1,882
	990				\$21,987
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	reasing	6,565	\$179,203
	TOTALS	Ops-S	Staying	5,270	\$214,547
		All Ope	erations	11,834	\$393,750

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$11,461
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	319	\$11,461
AllOps	319	\$11,461

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$179,203
783		\$190,678
780		\$1,882
990		\$21,987
Ops-Red	0	\$0
Ops-Inc	6,565	\$179,203
Ops-Stay	5,270	\$214,547
AllOps	11,834	\$393,750

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

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

Ops 765, 766 (34)

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Gaining Facility						
	Transportation - PVS					
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
		31	•	\$507,555		
		32		\$0		
		33		\$0		
		34		\$4,613,226		
		93		\$0		
		Totals	112,284	\$5,120,782		
Subset for						
Frans-PVS	Ops 617,	679, 764 (31)		\$258.627		

Ops 765, 766 (34)

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

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

Gaining Facility				
	Transportation - PVS			
LDC Proposed Annual Workhour Cost (\$)				
31	1	\$507,555		
32		\$0		
33		\$0		
34		\$4,613,226		
93		\$0		
Totals	112,284	\$5,120,782		

Ops 617, 679, 764 (31	\$258,627
Ops 765, 766 (34	\$4,610,634

Package Page 30 AMP Other Curr vs Prop

Maintenance			
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
36		\$702,265	
37		\$379,342	
38		\$614,722	
39		\$51,664	
93		\$11,461	
Total	s	\$1,759,454	

Maintenance				
LDC Current Annual Workhours Current Annual Workhour Cost (\$)				
	36		\$7,522,445	
	37		\$2,130,739	
	38		\$3,242,321	
	39		\$872,038	
	93		\$190,678	
	Totals	302,068	\$13,958,220	

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$59,693		
37		\$311,061		
38		\$338,097		
39		\$0		
93		\$11,461		
Totals	18,797	\$720,311		

Maintenance  LDC Proposed Annual Workhours Workhour Cost (\$)				
	Maintenance			
	LDC			
36 \$7,806,884	36		\$7,806,884	
37 \$2,130,739	37		\$2,130,739	
38 \$3,595,788	38		\$3,595,788	
39 \$933,254	39		\$933,254	
93 \$190,678	93		\$190,678	
Totals 317,994 \$14,657,342	Totals	317,994	\$14,657,342	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$128,505
	20		\$0
	30		\$0
	35	-	\$272,570
	40		\$0
	50	-	\$0
	60		\$0
	70	-	\$0
	80		\$32,637
	81		\$0
	88		\$0
	Totals	8,809	\$433,713

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$358,868
	10		\$3,731,252
	20		\$0
	30		\$689,124
	35		\$1,803,894
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$201,881
	81		\$0
	88		\$0
	Totals	123,214	\$6,785,018
	•		

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$69,082	
20		\$0	
30		\$0	
35		\$91,686	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$32,637	
81		\$0	
88		\$0	
Totals	3,992	\$193,405	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$358,868	
10		\$3,755,286	
20		\$0	
30		\$689,124	
35		\$1,803,894	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$201,881	
81		\$0	
88		\$0	
Totals	123,686	\$6,809,053	

# Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	35,467	\$1,795,034	
Transportation Ops (note 2)	106,578 \$4,869,26		
Maintenance Ops (note 3)	345,512 \$15,717,6		
Supervisory Ops	s 132,022 \$7,218,7		
Supv/Craft Joint Ops (note 4)	7,894	\$232,824	
Total	627,475 \$29,833,5		

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

Proposed + Special Adjustments - Combined -		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
34,413	\$1,716,503	(1,054)	-3.0%	(\$78,531)	-4.4%
106,578	\$4,869,261	0	0.0%	\$0	0.0%
336,792	\$15,377,653	(8,721)	-2.5%	(\$340,021)	-2.2%
127,677	\$7,002,458	(4,345)	-3.3%	(\$216,273)	-3.0%
7,069	\$203,072	(825)	-10.5%	(\$29,752)	-12.8%
612,529	\$29,168,947	(14,945)	-2.4%	(\$664,576)	-2.2%

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

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

LDC

		Sui
L	osing Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	54,133	\$2,301,448
After	22,789	\$913,716
Adj	0	\$0
AfterTot	22,789	\$913,716
Change	(31,343)	(\$1,387,732)
% Diff	-57.9%	-60.3%

Combined Summary							
Before	627,475	\$29,833,523					
After	612,529	\$29,168,947					
Adj	0	\$0					
AfterTot	612,529	\$29,168,947					
Change	(14,945)	(\$664,576)					
% Diff	-2.4%	-2.2%					

#### Notes:

1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs

2) going to Trans-PVS tab

3) going to Maintenance tab

4) less Ops going to 'Maintenance' Tabs

rev 06/17/2008

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AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: July 8, 2013

Losing Facility: Oshkosh P&DF

Data Extraction Date: 03/05/13 Finance Number: 566285

	Manag	ement P	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	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-19	1	1	1	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	2	2	0
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	0	-1
7	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	0	0	0
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30			+			
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	etirement Eligibles:	2			osition Loss:	4
		Totals	13	8	4	(4)
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Retirement Eligibles: \_ Position Loss: 4 Gaining Facility: Milwaukee P&DC

Data Extraction Date: 03/05/13 Finance Number: 565481

	Manage	ment Po	ositions	i		
	(12)	(13)	(14)	(15)	(16)	(17)
Line		Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (1)	PCES-01	1	0	1	1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
9	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	2	0
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	7	7	7	0
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	34	26	32	6
	SUPV MAINTENANCE OPERATIONS	EAS-17	11	8	9	1
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	0
	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	0	1	1
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	Retirement Eligibles: 30	_		F	Position Loss:	(12)
	Tota	I	79	63	75	12
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# Staffing - Craft Last Saved: July 8, 2013

Losing Facility:	)F		Fin	ance Number:	566285	
Data E	Extraction Date:	03/0	5/13			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	12	0	60	72	23	(49)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	0	0	15	15	15	0
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	12	0	75	87	38	(49)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	5	0	19	24	11	(13)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	0			
Total	17	0	94	111	49	(62)
Gaining Facility:	Milwaukee P&	kDC		Fin	ance Number:	565481
Data F	Extraction Date:	02/0	<u></u>			
Data I	Allaction Date.	03/0	5/13			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs On-Rolls	(8) Part Time	(9) Full Time On-Rolls 423	Total	Total Proposed <b>528</b>	, ,
Craft Positions  Function 1 - Clerk  Function 1 - Mail Handler	(7) Casuals/PSEs On-Rolls 116 32	(8) Part Time On-Rolls 0	(9) Full Time On-Rolls 423 248	Total On-Rolls 539 280	Total Proposed  528  288	Difference (11)
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs On-Rolls 116 32	(8) Part Time On-Rolls 0	(9) Full Time On-Rolls 423	Total On-Rolls 539	Total Proposed <b>528</b>	Difference (11)
Craft Positions  Function 1 - Clerk Function 1 - Mail Handler  Function 1 Sub-Total	(7) Casuals/PSEs On-Rolls 116 32 148	(8) Part Time On-Rolls 0 0	(9) Full Time On-Rolls 423 248 671	Total On-Rolls 539 280 819	Total Proposed  528  288  816	Difference (11) 8 (3)
Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	(7) Casuals/PSEs On-Rolls 116 32 148 6	(8) Part Time On-Rolls 0 0 0	(9) Full Time On-Rolls 423 248 <b>671</b> 52	Total On-Rolls 539 280 819 58	Total Proposed  528  288  816  58	Difference (11) 8 (3) 0
Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSEs On-Rolls 116 32 148 6	(8) Part Time On-Rolls 0 0 0 0	(9) Full Time On-Rolls 423 248 <b>671</b> 52 152	Total On-Rolls 539 280 819 58 163	Total Proposed  528 288 816 58 182	Difference (11) 8 (3) 0 19
Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 116 32 148 6 11	(8) Part Time On-Rolls 0 0 0 0 0 0	(9) Full Time On-Rolls 423 248 671 52 152 32	Total On-Rolls 539 280 819 58 163 32	Total Proposed  528  288  816  58  182  32	Difference (11) 8 (3) 0 19
Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 116 32 148 6 11	(8) Part Time On-Rolls 0 0 0 0 0 0	(9) Full Time On-Rolls 423 248 671 52 152 32	Total On-Rolls 539 280 819 58 163 32	Total Proposed  528  288  816  58  182  32	Difference (11) 8 (3) 0 19
Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(7) Casuals/PSEs On-Rolls  116 32 148 6 11	(8) Part Time On-Rolls  0 0 0 0 0 0 0	(9) Full Time On-Rolls  423 248 671 52 152 32 4	Total On-Rolls 539 280 819 58 163 32	Total Proposed  528  288  816  58  182  4	Difference (11)
Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles:	(7) Casuals/PSEs On-Rolls  116 32 148 6 11	(8) Part Time On-Rolls  0 0 0 0 0 0 0 0	(9) Full Time On-Rolls 423 248 671 52 152 32 4	Total On-Rolls 539 280 819 58 163 32 4 1,076	Total Proposed  528 288 816 58 182 32 4 1,092	Difference (11) 8 (3) 0 19 0 0
Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles:	(7) Casuals/PSEs On-Rolls 116 32 148 6 11 0 165 304	(8) Part Time On-Rolls  0 0 0 0 0 0 0 0 0 46	(9) Full Time On-Rolls 423 248 671 52 152 32 4 911	Total On-Rolls 539 280 819 58 163 32 4 1,076	Total Proposed  528 288 816 58 182 32 4 1,092	Difference (11) 8 (3) 0 19 0 0

Package Page 36 AMP Staffing - Craft

### **Maintenance**

Last Saved: July 8, 2013

Losing Facility: Oshkosh P&DF

(7) Notes:

Gaining Facility: Milwaukee P&DC

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	702,265 \$	59,693 \$	(642,572)	LDC 36	Mail Processing Equipment	7,522,445	7,806,884	284,438
LDC 37	Building Equipment \$	379,342 \$	311,061 \$	(68,282)	LDC 37	Building Equipment \$	2,130,739	2,130,739 \$	0
LDC 38	Building Services (Custodial Cleaning)	614,722 \$	338,097 \$	(276,625)	LDC 38	Building Services (Custodial Cleaning)	3,242,321	3,595,788 \$	353,467
LDC 39	Maintenance \$ Operations Support	51,664 \$	0 \$	(51,664)	LDC 39	Maintenance \$ Operations Support	872,038	933,254 \$	61,216
LDC 93	Maintenance \$	11,461 \$	11,461 \$	0	LDC 93	Maintenance \$	190,678	190,678 \$	0
	Workhour Cost Subtotal \$	1,759,454 \$	720,311 \$	(1,039,142)		Workhour Cost Subtotal \$	13,958,220	14,657,342 \$	699,122
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	411,622 \$	150,000 \$	(261,622)	Total	Maintenance Parts, Supplies & Facility Utilities	2,505,179	2,555,179	50,000
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	2,171,076 \$	870,311 \$	(1,300,764)		Grand Total \$	16,463,399	17,212,521	749,122

Annual Maintenance Savings:	\$551,643	(This number carried forward to the Executive Summary)
<del>-</del>		

rev 04/13/2009

# **Transportation - PVS**

Last Saved: July 8, 2013

Seven Ton Trucks	Finance Number:	566285			Finance Number:	565481	
Current   Proposed   Difference   Proposed   PVS Owned Equipment   Seven Ton Trucks   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Date Range of Data:	01/01/12	to	12/31/12	-		
PVS Owned Equipment							
Seven Ton Trucks	VS Owned Equipment			2	PVS Owned Equipment		Торосси
Single Axle Tractors		0	0	0		10	10
Tandem Axle Tractors	Eleven Ton Trucks	0	0	0	Eleven Ton Trucks	0	0
Spotters	Single Axle Tractors	0	0	0	Single Axle Tractors	8	8
VS Transportation	Tandem Axle Tractors	0	0	0	Tandem Axle Tractors	13	13
Total Number of Schedules	Spotters	0	0	0	Spotters	3	3
Total Annual Mileage	VS Transportation				PVS Transportation		
Total Mileage Costs   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Total Number of Schedules	0	0	0	Total Number of Schedules	51	51
VS Leases	Total Annual Mileage	0	0	0	Total Annual Mileage	821,643	821,643
Total Vehicles Leased   0   0   0	Total Mileage Costs			\$0	Total Mileage Costs		
Total Lease Costs   \$0	PVS Leases				PVS Leases		
PVS Workhour Costs  LDC 31 (617, 679, 764) \$0 \$0 \$0  LDC 34 (765, 766) \$0 \$0 \$0  LDC 34 (765, 766) \$0 \$0  Adjustments (from "Other Curr vs Prop" tab) \$0  Total Workhour Costs \$0 \$0  PVS Transportation Savings (Losing Facility): \$0  PVS Transportation Savings (Gaining Facility): \$0	Total Vehicles Leased	0	0	0	Total Vehicles Leased	2	2
LDC 31 (617, 679, 764)   \$0	Total Lease Costs			\$0	Total Lease Costs		
LDC 31 (617, 679, 764)         \$0         \$0         \$0           LDC 34 (765, 766)         \$0         \$0         \$0           Adjustments (from "Other Curr vs Prop" tab)         \$0         \$0           Total Workhour Costs         \$0         \$0           PVS Transportation Savings (Losing Facility):         \$0    PVS Transportation Savings (Gaining Facility):	VS Workhour Costs				PVS Workhour Costs		
LDC 34 (765, 766)         \$0         \$0         \$0           Adjustments (from "Other Curr vs Prop" tab)         \$0         \$0           Total Workhour Costs         \$0         \$0           PVS Transportation Savings (Losing Facility):         \$0   PVS Transportation Savings (Gaining Facility):		\$0	\$0	\$0	<u> </u>	\$258.627	\$258.627
(from "Other Curr vs Prop" tab)  Total Workhour Costs \$0 \$0 \$0  PVS Transportation Savings (Losing Facility): \$0  PVS Transportation Savings (Gaining Facility): \$0	,		· ·	\$0	` ' ' '	•	
PVS Transportation Savings (Losing Facility): \$0 PVS Transportation Savings (Gaining Facility):			\$0				\$0
	Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$4,869,261	\$4,869,261
<b>Total PVS Transportation Savings:</b> \$0 <<== (This number is summed with Total from 'Trans-HCR' and carrie	PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation Sa	ıvings (Gain	ing Facility):
Executive Summary as Transportation Savings)		To	otal PVS Tran	sportation Sav			HCR' and carrie

Package Page 38 AMP Transportation - PVS

rev 04/13/2009

# **Transportation - HCR**

Last Saved: July 8, 2013

Losing Facility: Oshkosh P&DF	Gaining Facility: Milwaukee P&DC	
Type of Distribution to Consolidate: Destinating	CET for cancellations:	CET for OGP:

Date of HCR Data File: CT for Outbound Dock:

1   2   3   4   5   6   77   79   79   79   79   79   79			2	4	-	•	-		•	40	44	40	40	44
Numbers   Mileage   Cost per   Mileage   Cost   Mileage   Cost   Mileage   Cost	1		-		_	_	· ·	8	-				_	
Numbers   Mileage	Bouto				•	•		Pouto					•	
5300KA         287,499         \$999,805         \$3.48           5300KB         343,061         \$500,882         \$1.46           5301CA         49,745         \$63,480         \$1.28           535L5A         49,745         \$63,480         \$1.28           535L5A         120,384         \$237,416         \$1.97           541L4A         248,481         \$333,863         \$1.44           54930A         49,131         \$121,092         \$2.46           54930A         49,131         \$121,092         \$2.5           54930A         70,707         \$296,631         \$1.48           54940A         78,367         \$194,784         \$2.49           54990A         410,064         \$476,657         \$1.16           5491AA         \$13,300         \$36,483         \$2.29           54990A         \$13,600         \$215,391         \$1.35           5491AA         \$13,300         \$75,243         \$5.59           5491AA         \$13,300         \$37,233         \$1.9           \$491AA         \$13,300         \$36,484         \$19,100         \$11,2437         \$2.2           \$491AA         \$13,300         \$36,484         \$19,100         \$11,2437					Annuai	Annuai	Cost per							
530N0A 343,081 \$500,882 \$1.46 \$536L2A 49,746 \$634.80 \$1.28 \$536L2A 49,746 \$634.80 \$1.28 \$536L2A 49,746 \$634.80 \$1.28 \$536L2A 49,746 \$1.0 \$546L2A \$1.07,744 \$1.0 \$546L2A \$1.00,744 \$1.0 \$546L2A \$1.00,744 \$1.0 \$546L2A \$1.00,744 \$1.0 \$546L2A \$1.00,744 \$1.0 \$546L2A \$1.00,744 \$1.0 \$546L2A \$1.00,744 \$1.0 \$546L2A \$1.00,744 \$1.0 \$1.2 \$1.00,744 \$1.0 \$1.2 \$1.00,744 \$1.0 \$1.2 \$1.00,744 \$1.0 \$1.0 \$1.00,744 \$1.0 \$1.0 \$1.00,744 \$1.0 \$1.0 \$1.00,744 \$1.0 \$1.00,744 \$1.0 \$1.0 \$1.00,745 \$1.00,744 \$1.0 \$1.0 \$1.00,745 \$1.00,744 \$1.0 \$1.0 \$1.00,745 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0		willeage					-		•			willeage	Cost	wille
535L2A							-							
530L5A   120,384   \$237,416   \$1.97							-							
541L4A         248,481         \$333,863         \$1.34           54930A         49,131         \$121,092         \$2.46           54930A         200,707         \$296,631         \$1.48           54940A         79,367         \$194,784         \$2.49           5499DA         410,664         \$476,657         \$1.16           5498DA         410,364         \$476,657         \$1.16           5498DA         113,800         \$215,391         \$1.89           5498DA         113,800         \$215,391         \$1.89           5498DA         113,800         \$215,391         \$1.89           5498DA         13,511         \$75,243         \$55.69           5498MA         240,493         \$492,594         \$2.05           5498MA         \$2,205         \$2,05           5498MA         \$2,21         \$2,05           \$2907A         \$20,493         \$492,594           \$2,05         \$2,05           \$3051A         \$2,177         \$1,9           \$3051A         \$2,177         \$1,9           \$3051A         \$2,177         \$1,9           \$3051A         \$2,177         \$1,9           \$3051A         \$2,177         <							-							
54930A 49,131 \$121,092 \$2.46 \$53034A 200,707 \$296,631 \$1.48 \$5490A 410,064 \$476,657 \$1.16 \$5490A 410,064 \$476,657 \$1.16 \$5490A 410,064 \$476,657 \$1.16 \$52.9 \$5304A 33,309 \$75,293 \$1.9 \$549LBA 113,800 \$215,391 \$18.9 \$5045A 40,493 \$492,594 \$2.05 \$5004A 39,000 \$112,437 \$2.2 \$1.9 \$107,186 \$2.9 \$107,186 \$2.9 \$107,186 \$1.0 \$112,437 \$2.2 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0 \$1.0							-							
54934A         200,707         \$296,631         \$1.48         \$2.49           54940A         78,367         \$194,784         \$2.49         \$53035A         36,791         \$107,185         \$2.9           54990A         410,064         \$476,657         \$1.16         \$53038A         49,100         \$112,437         \$2.2           549L0A         37,307         \$86,348         \$2.29         \$5048A         38,308         \$75,293         \$1.9           549L0A         1,351         \$75,243         \$55.69         \$50549         \$5004A         40,269         \$86,285         \$2.1           549M0A         240,493         \$492,594         \$2.05         \$30051A         102,187         \$191,621         \$1.8           549M0A         \$1,351         \$75,243         \$55.69         \$30051A         102,187         \$191,621         \$1.8           549M0A         \$1,343         \$47,957         \$92,177         \$1.9         \$30051A         102,187         \$191,621         \$1.8           \$49M0A         \$1,343         \$3077A         \$77,257         \$40,9950         \$2.3         \$3057A         \$77,257         \$40,9950         \$2.3           \$500EA         \$1,080         \$20,544         \$40,544							-							
53040A							-							
5499.0A         410.064         \$476.657         \$1.16           549L7A         37,307         \$85,348         \$2.29           549L8A         113,800         \$215,391         \$1.89           549L9A         1,351         \$75,243         \$55.69           549M0A         \$240,493         \$492,594         \$2.05           549M0A         \$240,493         \$492,594         \$2.05           \$49M0A         \$490,293         \$492,594         \$2.05           \$53051A         \$102,187         \$191,621         \$1.8           \$3053A         \$479,577         \$949,950         \$2.3           \$308KA         \$27,499         \$999,805         \$3.4           \$30EEA         \$708,028         \$740,532         \$1.0           \$30EA         \$27,499         \$999,805         \$3.4           \$30EA         \$27,499         \$999,805         \$3.4           \$30EA         \$1,354         \$455,455         \$1.4           \$30L2A         \$1,354         \$41,856         \$10,771         \$2.4           \$30M0A         \$10,13,902         \$1,202,182         \$1.1           \$30M0A         \$10,13,902         \$1,202,182         \$1.1           \$30M0A							-							
649L7A         37,307         \$86,348         \$2.29           549L8A         113,800         \$215,391         \$1.89           549L9A         1,351         \$75,243         \$55.69           549M0A         240,493         \$492,594         \$2.05           549M0A         240,493         \$492,594         \$2.05           53051A         102,187         \$191,621         \$1.8           53057A         177,257         \$409,950         \$2.3           530AEA         631,443         \$837,440         \$1.3           530EBA         287,499         \$999,805         \$3.4           530LEA         708,028         \$740,632         \$1.0           530LA         530LEA         708,028         \$740,632         \$1.4           530LA         530LA         308,494         \$455,455         \$1.4           530LA         530LA         308,494         \$455,455         \$1.4           530LA         530LA         308,494         \$455,455         \$1.4           530LA         530MAA         49,745         \$81,910         \$1.6           530MAA         76,586         \$301,596         \$3.9           530MAA         76,586         \$301,596<							-				\$2.9			
549L8A         113,800         \$215,391         \$189           549L9A         1,351         \$75,243         \$55.69           549M0A         240,493         \$492,594         \$2.05           53051A         102,187         \$191,621         \$1.8           5305A         47,957         \$92,177         \$1.9           5305A         47,957         \$92,177         \$1.9           5305ABA         48,795         \$92,177         \$1.9           530ABA         48,795         \$99,805         \$2.3           530ABA         48,749         \$999,805         \$3.4           530LBA         28,7499         \$999,805         \$3.4           530LBA         49,545,455         \$1.0							-							
\$49.9A														
\$49M0A 240,493 \$492,594 \$2.05 \$  \$53051A 102,187 \$191,621 \$1.8 \$  \$53053A 47,957 \$92,177 \$1.9 \$  \$53057A 177,257 \$409,950 \$2.3 \$  \$530AEA 631,443 \$837,440 \$1.3 \$  \$530EA 708,028 \$740,532 \$1.0 \$  \$530EA 708,028 \$740,532 \$1.0 \$  \$530EA 708,028 \$740,532 \$1.0 \$  \$530EA 708,028 \$740,532 \$1.0 \$  \$530EA 708,028 \$740,532 \$1.0 \$  \$530LA 305,494 \$455,455 \$1.4 \$  \$530LA 41,856 \$101,771 \$2.4 \$  \$530M0A 1,013,902 \$1,202,182 \$1.1 \$  \$530M0A 49,745 \$81,910 \$1.6 \$  \$530M0A 76,586 \$301,596 \$3.9 \$  \$530M5A 625,133 \$702,196 \$1.1 \$  \$530M6A 190,783 \$473,174 \$2.4 \$  \$530M6A 190,783 \$473,174 \$2.4 \$  \$530M6A 329,179 \$394,697 \$1.2 \$  \$530M6A 248,297 \$325,376 \$1.3 \$  \$530M6A 582,527 \$2.013,387 \$3.4 \$  \$530N1A 582,527 \$2.013,387 \$3.4 \$  \$530N1A 582,527 \$2.013,387 \$3.4 \$  \$530N2A 164,446 \$598,927 \$3.6 \$  \$530PA 31,997 \$94,313 \$2.9 \$  \$530PA 31,997 \$94,313 \$2.9 \$  \$530PA 31,997 \$94,313 \$2.9 \$  \$530PA 31,997 \$94,313 \$2.9 \$  \$530PA 37,524 \$88,990 \$2.4 \$  \$530Q1A 70,312 \$162,488 \$2.3 \$  \$530Q1A 70,312 \$162,488 \$2.3 \$  \$530Q1A 70,312 \$162,488 \$2.3 \$  \$530Q1A 500,118 \$724,004 \$1.4 \$							-							
53053A							-							
53057A   177,257   \$409,950   \$2.3	549IVIUA	240,493	\$492,594	\$2.05										
530AEA														
530BKA														
530EEA   708,028   \$740,532   \$1.0														
530L0A   305,494   \$455,455   \$1.4														
530L2A       41,856       \$101,771       \$2.4         530M0A       1,013,902       \$1,202,182       \$1.1         530M3A       49,745       \$81,915       \$1.6         530M4A       76,586       \$301,596       \$3.9         530M5A       625,133       \$702,196       \$1.1         530M6A       190,783       \$473,174       \$2.4         530M8A       329,179       \$394,697       \$1.2         530M9A       248,297       \$325,576       \$1.3         530N0A       343,061       \$500,882       \$1.4         530N1A       582,527       \$2,013,387       \$3.4         530N2A       164,446       \$598,927       \$3.6         530P5A       406,745       \$550,616       \$1.3         530P7A       31,997       \$94,313       \$2.9         530Q1A       70,312       \$162,488       \$2.3         530Q1A       70,312       \$162,488       \$2.3         530Q1A       50Q1A       50,018       \$724,004       \$1.4														
530MOA         1,013,902         \$1,202,182         \$1.1           530M3A         49,745         \$81,910         \$1.6           530M4A         76,586         \$301,596         \$3.9           530M5A         625,133         \$702,196         \$1.1           530M6A         190,783         \$473,174         \$2.4           530M8A         329,179         \$394,697         \$1.2           530M9A         248,297         \$325,376         \$1.3           530N0A         343,061         \$500,882         \$1.4           530N1A         \$52,527         \$2,013,387         \$3.4           530N2A         164,446         \$599,927         \$3.6           530P5A         406,745         \$550,616         \$1.3           530P7A         31,997         \$94,313         \$2.9           530P9A         37,524         \$88,990         \$2.4           530Q1A         70,312         \$16,2488         \$2.3           530PA         \$3,002A         \$31,803         \$668,178         \$2.1           530Q1A         50,118         \$724,004         \$1.4														
530M3A         49,745         \$81,910         \$1.6           530M4A         76,586         \$301,596         \$3.9           530M5A         625,133         \$702,196         \$1.1           530M6A         190,783         \$473,174         \$2.4           530M8A         329,179         \$394,697         \$1.2           530M9A         248,297         \$325,376         \$1.3           530N0A         343,061         \$500,882         \$1.4           530N1A         582,527         \$2,013,387         \$3.4           530N2A         164,464         \$598,927         \$3.6           530P5A         406,745         \$550,616         \$1.3           530P7A         31,997         \$94,313         \$2.9           530P3A         37,524         \$89,890         \$2.4           530Q1A         70,312         \$162,488         \$2.3           530Q2A         311,803         \$668,178         \$2.1           530U0A         500,118         \$724,004         \$1.4														
530M4A       76,586       \$301,596       \$3.9         530M5A       625,133       \$702,196       \$1.1         530M6A       190,783       \$473,174       \$2.4         530M8A       329,179       \$394,697       \$1.2         530M9A       248,297       \$325,376       \$1.3         530N0A       343,061       \$500,882       \$1.4         530N1A       582,527       \$2,013,387       \$3.4         530N2A       164,446       \$598,927       \$3.6         530P5A       406,745       \$550,616       \$1.3         530P7A       31,997       \$94,313       \$2.9         530P3A       37,524       \$89,890       \$2.4         530Q1A       70,312       \$162,488       \$2.3         530Q2A       311,803       \$668,178       \$2.1         530U0A       500,118       \$724,004       \$1.4														
530M5A       625,133       \$702,196       \$1.1         530M6A       190,783       \$473,174       \$2.4         530M8A       329,179       \$394,697       \$1.2         530M9A       248,297       \$325,376       \$1.3         530N0A       343,061       \$500,882       \$1.4         530N1A       582,527       \$2,013,387       \$3.4         530N2A       164,446       \$598,927       \$3.6         530P5A       406,745       \$550,616       \$1.3         530P7A       31,997       \$94,313       \$2.9         530P9A       37,524       \$89,890       \$2.4         530Q1A       70,312       \$162,488       \$2.3         530Q2A       311,803       \$668,178       \$2.1         530U0A       500,118       \$724,004       \$1.4														
530M6A       190,783       \$473,174       \$2.4         530M8A       329,179       \$394,697       \$1.2         530M9A       248,297       \$325,376       \$1.3         530N0A       343,061       \$500,882       \$1.4         530N1A       582,527       \$2,013,387       \$3.4         530N2A       164,446       \$598,927       \$3.6         530P5A       406,745       \$550,616       \$1.3         530P7A       31,997       \$94,313       \$2.9         530P9A       37,524       \$89,890       \$2.4         530Q1A       70,312       \$162,488       \$2.3         530Q2A       311,803       \$668,178       \$2.1         530U0A       500,118       \$724,004       \$1.4														
530M8A       329,179       \$394,697       \$1.2         530M9A       248,297       \$325,376       \$1.3         530N0A       343,061       \$500,882       \$1.4         530N1A       582,527       \$2,013,387       \$3.4         530N2A       164,446       \$598,927       \$3.6         530P5A       406,745       \$550,616       \$1.3         530P7A       31,997       \$94,313       \$2.9         530P9A       37,524       \$89,890       \$2.4         530Q1A       70,312       \$162,488       \$2.3         530Q2A       311,803       \$668,178       \$2.1         530U0A       500,118       \$724,004       \$1.4														
530M9A       248,297       \$325,376       \$1.3         530N0A       343,061       \$500,882       \$1.4         530N1A       582,527       \$2,013,387       \$3.4         530N2A       164,446       \$598,927       \$3.6         530P5A       406,745       \$550,616       \$1.3         530P7A       31,997       \$94,313       \$2.9         530P9A       37,524       \$89,890       \$2.4         530Q1A       70,312       \$162,488       \$2.3         530Q2A       311,803       \$668,178       \$2.1         530U0A       500,118       \$724,004       \$1.4														
530N0A       343,061       \$500,882       \$1.4         530N1A       582,527       \$2,013,387       \$3.4         530N2A       164,446       \$598,927       \$3.6         530P5A       406,745       \$550,616       \$1.3         530P7A       31,997       \$94,313       \$2.9         530P9A       37,524       \$89,890       \$2.4         530Q1A       70,312       \$162,488       \$2.3         530Q2A       311,803       \$668,178       \$2.1         530U0A       500,118       \$724,004       \$1.4														
530N1A       582,527       \$2,013,387       \$3.4         530N2A       164,446       \$598,927       \$3.6         530P5A       406,745       \$550,616       \$1.3         530P7A       31,997       \$94,313       \$2.9         530P9A       37,524       \$89,890       \$2.4         530Q1A       70,312       \$162,488       \$2.3         530Q2A       311,803       \$668,178       \$2.1         530U0A       500,118       \$724,004       \$1.4														
530N2A       164,446       \$598,927       \$3.6         530P5A       406,745       \$550,616       \$1.3         530P7A       31,997       \$94,313       \$2.9         530P9A       37,524       \$89,890       \$2.4         530Q1A       70,312       \$162,488       \$2.3         530Q2A       311,803       \$668,178       \$2.1         530U0A       500,118       \$724,004       \$1.4														
530P5A     406,745     \$550,616     \$1.3       530P7A     31,997     \$94,313     \$2.9       530P9A     37,524     \$89,890     \$2.4       530Q1A     70,312     \$162,488     \$2.3       530Q2A     311,803     \$668,178     \$2.1       530U0A     500,118     \$724,004     \$1.4														
530P7A     31,997     \$94,313     \$2.9       530P9A     37,524     \$89,890     \$2.4       530Q1A     70,312     \$162,488     \$2.3       530Q2A     311,803     \$668,178     \$2.1       530U0A     500,118     \$724,004     \$1.4														
530P9A     37,524     \$89,890     \$2.4       530Q1A     70,312     \$162,488     \$2.3       530Q2A     311,803     \$668,178     \$2.1       530U0A     500,118     \$724,004     \$1.4									,					
530Q1A 70,312 \$162,488 \$2.3 530Q2A 311,803 \$668,178 \$2.1 530U0A 500,118 \$724,004 \$1.4														
530Q2A 311,803 \$668,178 \$2.1 530U0A 500,118 \$724,004 \$1.4														
530U0A 500,118 \$724,004 \$1.4														
								530U1A	941,089	\$1,389,583	\$1.4			

	14	13	12	11	10	9	8	7	6	5	4	3	2	1
Route Numbers   Annual Numbers   Annua	Proposed													
Numbers         Mile         Mile         Mile         Numbers         Mileage         Cost         Mile         Mileage         Cost         Mile         Mileage         Cost         Mile         Mileage         Cost         Mile         Mileage         Cost         All         All         Mileage         Cost         Mileage         Cost         All         All         All         Cost         Mileage         Cost         All         All         All         All         All         All         All         All         All         All         All         All<	Cost per		Annual				Route	Cost per						Route
53112A       54,916       \$143,598       \$2.61         53113A       119,198       \$220,536       \$1.85         53146A       20,745       \$64,735       \$3.12         53159A       92,042       \$140,813       \$1.53         53160A       55,947       \$100,847       \$1.80         531L2A       32,892       \$101,270       \$3.08         531L6A       88,725       \$201,122       \$2.27         541L4A       248,481       \$333,863       \$1.34         55212A       477,204       \$552,387       \$1.16         60891A       964,504       \$1,660,714       \$1.72	Mile	Cost	Mileage	Mile				Mile			Mile			
53146A       20,745       \$64,735       \$3.12         53159A       92,042       \$140,813       \$1.53         53160A       55,947       \$100,847       \$1.80         531L2A       32,892       \$101,270       \$3.08         531L6A       88,725       \$201,122       \$2.27         541L4A       248,481       \$333,863       \$1.34         55212A       477,204       \$552,387       \$1.16         60891A       964,504       \$1,660,714       \$1.72				\$2.61	\$143,598	54,916	53112A							
53159A       92,042       \$140,813       \$1.53         53160A       55,947       \$100,847       \$1.80         531L2A       32,892       \$101,270       \$3.08         531L6A       88,725       \$201,122       \$2.27         541L4A       248,481       \$333,863       \$1.34         55212A       477,204       \$552,387       \$1.16         60891A       964,504       \$1,660,714       \$1.72				\$1.85	\$220,536		53113A							
53160A       55,947       \$100,847       \$1.80         531L2A       32,892       \$101,270       \$3.08         531L6A       88,725       \$201,122       \$2.27         541L4A       248,481       \$333,863       \$1.34         55212A       477,204       \$552,387       \$1.16         60891A       964,504       \$1,660,714       \$1.72					\$64,735									
531L2A     32,892     \$101,270     \$3.08       531L6A     88,725     \$201,122     \$2.27       541L4A     248,481     \$333,863     \$1.34       55212A     477,204     \$552,387     \$1.16       60891A     964,504     \$1,660,714     \$1.72				\$1.53	\$140,813		53159A							
531L6A     88,725     \$201,122     \$2.27       541L4A     248,481     \$333,863     \$1.34       55212A     477,204     \$552,387     \$1.16       60891A     964,504     \$1,660,714     \$1.72				\$1.80	\$100,847									
541L4A     248,481     \$333,863     \$1.34       55212A     477,204     \$552,387     \$1.16       60891A     964,504     \$1,660,714     \$1.72				\$3.08	\$101,270									
55212A 477,204 \$552,387 \$1.16 60891A 964,504 \$1,660,714 \$1.72			-	\$2.27	\$201,122		531L6A		<b></b> '					
60891A 964,504 \$1,660,714 \$1.72				\$1.34	\$333,863	248,481	541L4A		<b></b> '					
60891A 964,504 \$1,60,714 \$1.72 640L7A 357,215 \$303,012 \$0.85			-	\$1.16	\$552,387	4//,204			<b></b> '					
640L/A 35/,213 \$303,012 \$0.83			-	\$1.72	\$1,660,714	964,504	60891A		<del>                                     </del>					
				\$0.85	\$303,012	357,215	640L/A		<b></b> '					
									<b></b>					
		<del></del>							<del></del>				1	
									<u> </u>					
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Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	2,180,392			2,262,434			Totals	14,142,775			14,142,775		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed	d Result
Impacts							mpaete						

HCR Annual Savings (Losing Facility): (\$45,428)

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings:

(\$45,428)

<== (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: July 8, 2013

Losing Facility: Oshkosh P&DF	
Type of Distribution to Consolidate: Destinating	
·	

		each DMM labeling the left of the list.		ted by pla		proposed D	to DMM L005 MM label ch	ange belo	ow.							
(1)					(	2) DMM Label	ing List L005	- 3-Digit	ZIP Code	Prefix G	iroups - S	CF Sorta	tion			
		DMM L001		DMM L011		From	: 				1					
	Х	DMM L002		DMM L201		Action Code*	Column A - 3-D	igit ZIP Co	de Prefix Gr	oup	Column B -	Label to				
		DMM L003		DMM L601												
		DMM L004		DMM L602												
	Х	DMM L005		DMM L603		То										
		DMM L006	ı	DMM L604		Action Code*	Column A - 3-D	igit ZIP Co	de Prefix Gr	oup	Column B -	Label to				
		DMM L007		DMM L605												
		DMM L008		DMM L606												
		DMM L009		DMM L607		*Action Codes:	A=add D=delete	<b>CF</b> -change f	rom CT=cha	nge to						J
		DMM L010		DMM L801			te: Section 2 & 3									
		- DIVIIVI E010		DIVIIVI LOOT			ection 3 pertains after AMP appro		ng Operatior	ns. The Are	ea Distributio	n Network	group will s	ubmit appro	priate reque	ests for
(3)	DMM Lal	beling List L201 - P	eriodicals	Origin S	plit	•										
	Action Code*	Column A - Entry ZIP C	Codes	Column B - :	3-Digit ZIP Code	Destinations							Column C	- Label to		
													Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP C	odes	Column B - :	3-Digit ZIP Code	Destinations							Column C	- Label to		
	Action	Τ														
	Action Code*	Column A - Entry ZIP C	odes	Column B - :	3-Digit ZIP Code	Destinations							Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP C	odes	Column B	3-Digit ZIP Code	Destinations							Column C	- Label to		
	*Action Cod	es: A=add D=delete CF-c	change from (	CT=change to	0											
(4)	Dron Sh	ipments for Destina	ation Entr	, Discour	16 EAST An	naintment Su	mmany Bana	rt								
(+)	Month	Losing/Gaini		NASS		/ Name	Total	No-S	Show		Arrival		en		sed	Unschd
				Code			Schd Appts	Count	% 45.000/	Count	% 40.70%	Count	%	Count	%	Count
	Jan '13	Losing Facil		549		h P&DF	305	46	15.08%	51	16.72%	0	0.00%	259	84.92%	3
	Feb '13	Losing Facil		549		h P&DF	297	77	25.93%	60	20.20%	1	0.34%	219	73.74%	7
	Jan '13	Gaining Faci		530		ee P&DC	316	60	18.99%	72	22.78%	0	0.00%	256	81.01%	127
	Feb '13	Gaining Faci	ility	530	Milwauke	ee P&DC	287	70	24.39%	57	19.86%	0	0.00%	217	75.61%	114
(5)	Notes:	With the approval	of the AMF	P, labeling	list changes w	vill be coordina	ted with the a	rea and lo	cal FAST	coordina	tors.					

rev 5/14/2009

# **MPE Inventory**

Last Saved: July 8, 2013

Losing Facility: Oshkosh P&DF	Gaining Facility: Milwaukee P&DC	
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Data Extraction Date: 03/05/13

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS					
AFCS200	6	6	0	0	
AFSM - ALL	5	5	0	(1)	
APPS					
CIOSS	3	3	0	0	
CSBCS					
DBCS	26	31	5	(3)	\$75,000
DBCS-OSS	6	6	0	0	
DIOSS	7	7	0	(1)	
FSS					
SPBS/APBS	0	0	0	1	\$80,000
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS	3	3	0	0	
LIPS	0	0	0	2	\$80,000
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$235,000	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: LIPS and A/SPBS will come from other sites.		<u>,                                      </u>
		<del></del>
		rev 03/04/2008

Package Page 43 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: July 8, 2013

Losina Fa	acility:	Oshkosh	P&DF
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5-Digit ZIP Code: 54902 Data Extraction Date: 03/05/13

1. Collection Points

Number picked up before 1 p.m. Number picked up between 1-5 p.m. Number picked up after 5 p.m. Total Number of Collection Points

3-Digit ZIP Co	de: 549	3-Digit ZIP Cod	de:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	le:
Cur	rent	Curi	rent	Cur	rent	Curi	ent
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
37	187						
310	139						
37	19						
384	345	0	0	0	0	0	0

2. How many collection boxes are designated for "local delivery"?

0

3. How many "local delivery" boxes will be removed as a result of AMP?

0
---

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q2 FY 12	85.9%
Q3 FY 12	89.4%
Q4 FY 12	81.6%
Q1 FY 13	77.7%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	18:30	8:00	18:30
Tuesday	8:00	18:30	8:00	18:30
Wednesday	8:00	18:30	8:00	18:30
Thursday	8:00	18:30	8:00	18:30
Friday	8:00	18:30	8:00	18:30
Saturday	9:00	14:30	9:00	14:30

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00
Wednesday	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	18:00
Saturday	Closed	Closed	Closed	Closed

<ol> <li>Can customers obtain a local postmark in accordance</li> </ol>	ordance with applicable i	policies in the <i>Posta</i>	l Operations Manual?
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8. Notes: Proposed time of Window and BME will be dependent on future truck schedules. Collection boxes currently located outside of the Oshkosh P&DC have their last collection times at 20:00, these would not be changed at this time.

Gaining Facility: Milwaukee P&DC

9. What postmark will be printed on collection mail?

Line 1 Milwaukee 53203

Line 2 Date & Time

rev 6/18/2008

### **Space Evaluation and Other Costs**

Last Saved: July 8, 2013

Losing Facility: Oshkosh P&DF

### **Space Evaluation**

1. Affected Facility

Facility Name Oshkosh WI P&DF Street Address: 1025 W 20th Ave City, State ZIP: Oshkosh WI 54902

2. Lease Information. (If not leased skip to 3 below.)

Enter annual léase cost Owned Enter lease expiration date N/A Enter lease options/terms N/A

3. Current Square Footage

Enter the total interior square footage of the facilit 101789 sq ft. Enter gained square footage expected with the AMF 0

4. Planned use for acquired space from approved AMI

The P&DF will be renovated into a parcel & bundle sorting facility for all of Northern Wisconsin and Upper Michigan.

5. Facility Costs

Enter any projected one-time facility costs: \$1,248,000

(This number shown below under One-Time Costs section.

6. Savings Information

Space Savings (\$):

(This number carried forward to the Executive Summary)

7. Notes: In Oshkosh - Demolish 1st floor area under mechanical penthouse. Move retail, box section, and BMEU to carrier annex. Install ramping and raise APBS to match existing 10 inch height difference

Rebuild walls, restrooms, add electrical and HVAC, move machines, install two APBS, and add SWYB

platform and equipment, LMS removal. In Milwaukee - medical unit removal, machine moves.

### **One-Time Costs**

**Employee Relocation Costs:** 

Mail Processing Equipment Relocation Costs: \$235,000

(from MPE Inventory)

Facility Costs: \$1,248,000

(from above)

\$1,483,000 **Total One-Time Costs:** 

(This number carried forward to Executive Summary)

### **Remote Encoding Center Cost per 1000**

Losing Facility: Oshkosh P&DF Gaining Facility: Milwaukee P&DC

> Range of Report: FY 12

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$34.10
Flats	Wichita	\$34.65
PARS COA	Wichita	\$196.02
PARS Redirects	Wichita	\$34.12
APPS	Wichita	\$34.66

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita	\$34.10
Flats	Wichita	\$34.65
PARS COA	Wichita	\$196.02
PARS Redirects	Wichita	\$34.12
APPS	Wichita	\$34.66