AMP Data Entry Page -

1. Losing Facility Information

Type of Distribution to Consolidate: MODS/BPI Office Originating

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

> > City: 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: 55 Miles

EXFC office: Yes

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

Facility Type after AMP: P&DC/F

Gaining Facility Information

Green Bay P&DC Facility Name & Type:

300 Packerland Dr Street Address:

Green Bay City:

State: WI

5D Facility ZIP Code: 54307

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

Finance Number: 563402 541-543 Current 3D ZIP Code(s):

EXFC office: Yes

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

Background Information

Start of Study: 07/13/10

Date Range of Data: Jul-01-2009: Jun-30-2010

Processing Days per Year: 310 **Bargaining Unit Hours per Year:** 1,742 **EAS Hours per Year:** 1,819

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

May 7, 2010

7/24/2013 14:50

Other Information

Area Vice President: Jacqueline Krage Strako

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Nancy Schoenbeck

HQ AMP Coordinator: Jug S. Bedi/Barbara Brewington

rev 08/13/2009

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type:	Oshkosh P&DF	
	1025 W 20th Ave	
	Oshkosh	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
` '		
Type of Distribution to Consolidate:	Originating	
Gaining Facility Name and Type:	Green Bay P&DC 300 Packerland Dr	
	Green Bay	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	541-543	
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Senior Plant Manager	4110.11	
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Executive Summary

Last Saved: July 24, 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: Originating Miles to Gaining Facility: 55 Miles

Gaining Facility Name and Type: Green Bay P&DC

Current 3D ZIP Code(s): 541-543

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$657,262 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$89,112 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$191,440

Transportation Savings = (\$171,781)

Maintenance Savings = \$443,648 Space Savings = (\$100,000)

Total Annual Savings _ \$1,109,680

Total One-Time Costs = (\$2,512,036) from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Total First Year Savings = (\$1,402,356)

Staffing Positions

Craft Position Loss = 27 from Staffing - Craft

PCES/EAS Position Loss = (5) from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 272,570

from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 1,125,561

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 169,725

(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Summary Narrative

Last Saved: July 24, 2013

Losing Facility Name and Type: Oshkosh P&DF

Current 3D ZIP Code(s): 549

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Green Bay P&DC

Current 3D ZIP Code(s): 541-543

Background:

The Oshkosh, WI Processing and Distribution Facility (P&DF) is a postal owned facility that processes 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 originating letter and flat mail processing and distribution operations from the Oshkosh WI P&DF to the Green Bay, WI P&DC, which services the 3 digit SCFs of 541 - 543. 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 originating operations into Green Bay are:

Total Annual Savings \$1,109,680 Total One-Time Costs (\$2,512,036) Total First Year Savings (\$1,402,356)

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 www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Transportation Changes:

All collection trips that currently go to Oshkosh will be redirected to go directly into the Green Bay P&DC. Four (4) trips will arrive at Green Bay P&DC after the current 20:00 p.m. CET with the latest trip arriving at 20:30 p.m.

Total annual transportation cost is \$171,781 of which a cost of \$64,055 accounts for changes in Highway Contact Routes (HCRs) and additional cots of \$107,726 for changes to PVS.

Staffing Impacts:

Movement of mail will have an impact on staffing and will require movement of personnel. A total of 36 FTE Function 1 and 6 FTE Function 3B positions will be reduced at Oshkosh by this mail move. Green Bay gain 13 FTE in Function 1 and an increase of 2 FTE in Function 3B to maintain the additional equipment. A net total of 27 craft positions will be reduced as a result of this AMP.

The proposed AMP will result in changes in EAS workhours in Oshkosh. There will be a reduction in authorized positions of one Manager Distribution Operations and one Supervisor Distribution Operations. There is an increase of one Supervisor Distribution Operations in Green Bay due to the AMP. Additional positions are increased due authorized vacancies.

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

Equipment Relocation and Maintenance Impacts:

Originating letter mail is cancelled in Oshkosh by two Advanced Facer Canceller Systems (AFCS). Two AFCS with BDS and VFS will be transferred from Oshkosh P&DC to Green Bay. Total proposed annual Maintenance savings is \$443,648.

One-Time Costs

In order to accommodate the additional AFCSs, Green Bay will install a new Loose Mail System (LMS). The new LMS will be fed by one Dual Pass Rough Cull machine. Additional facility costs will be required for electrical and HVAC upgrades for the additional equipment and upgrades for the docs at the facility. Facility modification and other costs are detailed on the Space and One-Time Costs worksheet and equate to \$1,201,266.

Lease space for \$100,000 per year is to relocate carriers from Green Bay in order to accommodate new equipment and additional volumes. Additional costs of \$1,261,000 are included for postalizing the leased space.

Total One-Time Costs = MPE relocation \$49,770 + One-Time Costs \$2,462,266 = \$2,512,036

Conclusion:

This workbook was developed to show only the originating moves of Oshkosh P&DF, SCF 549, to Green Bay WI P&DC. The originating mail was moved October 12, 2011. The Post Implementation Reviews will be based on this originating only workbook.

24 Hour Clock

Last Saved: July 24, 2013

Losing Facility Name and Type: Oshkosh P&DF

Current 3D ZIP Code(s): 549

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: Green Bay P&DC

Current 3D ZIP Code(s): 541-543

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8			
2-Jan SAT 1/2 OSHKOSH P&DF 71.5% 99.5% 100.0% #VALUE!	100.0%	100.0%	96.6%
9-Jan SAT 1/9 OSHKOSH P&DF 76.5% 100.0% 100.0% #VALUE!	100.0%	99.1%	96.6%
16-Jan SAT 1/16 OSHKOSH P&DF 75.4% 97.3% 100.0% #VALUE! 23-Jan SAT 1/23 OSHKOSH P&DF 65.2% 99.1% #VALUE!	100.0% 100.0%	96.9% 99.5%	96.6% 98.3%
30-Jan SAT 1/30 OSHKOSH P&DF 67.1% 96.3% #VALUE!		99.9%	95.7%
6-Feb SAT 2/6 OSHKOSH P&DF 74.1% 100.0% #VALUE!	100.0%	100.0%	90.5%
13-Feb SAT 2/13 OSHKOSH P&DF 83.5% 100.0% #VALUE!	100.0%	100.0%	95.6%
20-Feb SAT 2/20 OSHKOSH P&DF 79.3% 100.0% #VALUE	100.0%	100.0%	99.2%
27-Feb SAT 2/27 OSHKOSH P&DF 70.9% 99.2% #VALUE! 6-Mar SAT 3/6 OSHKOSH P&DF 79.1% 100.0% #VALUE!	100.0%	99.9% 100.0%	99.2% 96.6%
13-Mar SAT 3/13 OSHKOSH P&DF 72.5% 98.5% #VALUE!	100.0%	100.0%	96.6%
20-Mar SAT 3/20 OSHKOSH P&DF 80.0% 100.0% #VALUE!	100.0%	100.0%	96.6%
27-Mar SAT 3/27 OSHKOSH P&DF 65.8% 96.0% #VALUE!	100.0%	100.0%	98.3%
3-Apr SAT 4/3 OSHKOSH P&DF 79.1% 100.0% #VALUE!	100.0%	100.0%	100.0%
10-Apr SAT 4/10 OSHKOSH P&DF 72.3% 100.0% #VALUE! 17-Apr SAT 4/17 OSHKOSH P&DF 85.7% 100.0% #VALUE!	100.0% 100.0%	100.0%	99.2% 98.3%
17-Apr SAT 4/17 CSRICOSH FADT	100.0%	100.0%	93.2%
1-May SAT 5/1 OSHKOSH P&DF 71.2% 99.8% #VALUE!	100.0%	100.0%	97.5%
8-May SAT 5/8 OSHKOSH P&DF 75.4% 98.7% #VALUE!	100.0%	100.0%	100.0%
15-May SAT 5/15 OSHKOSH P&DF 86.0% 100.0% #VALUE!		100.0%	98.3%
22-May SAT 5/22 OSHKOSH P&DF 81.7% 100.0% #VALUE! 29-May SAT 5/29 OSHKOSH P&DF 77.1% 99.9% #VALUE!	99.9%	100.0%	100.0% 100.0%
29-Wdy SAT 5/29 CSRKOSH P&DF 77.9% 99.9% #VALUE! 5-Jun SAT 6/5 OSHKOSH P&DF 78.9% 98.0% #VALUE!	100.0% 100.0%	100.0%	86.3%
12-Jun SAT 6/12 OSHKOSH P&DF 69.1% 99.3% #VALUE!	100.0%	100.0%	99.2%
19-Jun SAT 6/19 OSHKOSH P&DF 86.0% 100.0% #VALUE!	100.0%	100.0%	88.9%
26-Jun SAT 6/26 OSHKOSH P&DF 76.7% 95.6% #VALUE!	100.0%	99.9%	85.5%
3-Jul SAT 7/3 OSHKOSH P&DF 74.7% 97.8% #VALUE!		100.0%	99.0%
2-Jan SAT 1/2 GREEN BAY P&DC 81.4% 100.0% 100.0% 57.3% #VALUE!	100.0%	99.7%	70.2%
9-Jan SAT 1/9 GREEN BAY P&DC 86.2% 100.0% 100.0% 58.0% #VALUE!	100.0%	98.9%	72.6%
16-Jan SAT 1/16 GREEN BAY P&DC 84.5% 100.0% 100.0% 57.9% # VALUE!	100.0%	98.8%	76.9%
23-Jan SAT 1/23 GREEN BAY P&DC 82.3% 100.0% 100.0% 59.4% #VALUE!	100.0%	98.9%	78.2%
30-Jan SAT 1/30 GREEN BAY P&DC 84.2% 100.0% 100.0% 62.9% #VALUE!	100.0%	100.0%	91.0%
6-Feb SAT 2/6 GREEN BAY P&DC 82.1% 100.0% 100.0% 63.7% #VALUE!	100.0%	100.0%	82.0%
13-Feb SAT 2/13 GREEN BAY P&DC 84.3% 100.0% 62.9% #VALUE!	100.0%	100.0%	81.8%
			83.9%
	100.0%	100.0%	
27-Feb SAT 2/27 GREEN BAY P&DC 82.5% 100.0% 100.0% 53.6% #VALUE!	100.0%	99.6%	85.3%
6-Mar SAT 3/6 GREEN BAY P&DC 85.3% 100.0% 100.0% 57.0% #VALUE!	100.0%	100.0%	78.2%
13-Mar SAT 3/13 GREEN BAY P&DC 88.6% 100.0% 100.0% 55.7% #VALUE!	100.0%	99.9%	73.5%
20-Mar SAT 3/20 GREEN BAY P&DC 82.0% 99.8% 100.0% 55.5% #VALUE!	100.0%	100.0%	83.9%
27-Mar SAT 3/27 GREEN BAY P&DC 78.9% 99.8% \$7.8% #VALUE!	100.0%	98.2%	66.4%
3-Apr SAT 4/3 GREEN BAY P&DC 86.9% 100.0% 50.0% #VALUE!	100.0%	98.4%	75.0%
10-Apr SAT 4/10 GREEN BAY P&DC 89.8% 100.0% 57.1% #VALUE!	100.0%	99.9%	86.7%
17-Apr SAT 4/17 GREEN BAY P&DC 93.9% 100.0% 56.6% #VALUE!	100.0%	100.0%	88.7%
	100.0%	99.3%	80.3%
1-May SAT 5/1 GREEN BAY P&DC 78.9% 100.0% 100.0% 52.5% #VALUE!	100.0%	99.7%	74.4%
8-May SAT 5/8 GREEN BAY P&DC 82.9% 100.0% 53.8% #VALUE!		100.0%	88.6%
15-May SAT 5/15 GREEN BAY P&DC 94.9% 100.0% 100.0% 57.4% #VALUE!		100.0%	87.2%
22-May SAT 5/22 GREEN BAY P&DC 91.2% 100.0% 100.0% 60.5% #VALUE!	100.0%	99.4%	71.6%
29-May SAT 5/29 GREEN BAY P&DC 80.6% 100.0% 100.0% 60.0% #VALUE!	100.0%	100.0%	83.8%
5-Jun SAT 6/5 GREEN BAY P&DC 91.1% 100.0% 100.0% 61.2% #VALUE!		100.0%	81.4%
12-Jun SAT 6/12 GREEN BAY P&DC 93.2% 100.0% 100.0% 63.2% #VALUE!		99.3%	81.0%
19-Jun SAT 6/19 GREEN BAY P&DC 91.5% 99.9% 100.0% 61.9% #VALUE!		100.0%	72.4%
26-Jun SAT 6/26 GREEN BAY P&DC 86.4% 100.0% 100.0% 60.9% #VALUE!	100.0%	100.0%	77.4%
3-Jul SAT 7/3 GREEN BAY P&DC 75.7% 98.0% 100.0% 58.7% #VALUE!	100.0%	98.8%	60.2%

rev 04/2/2008

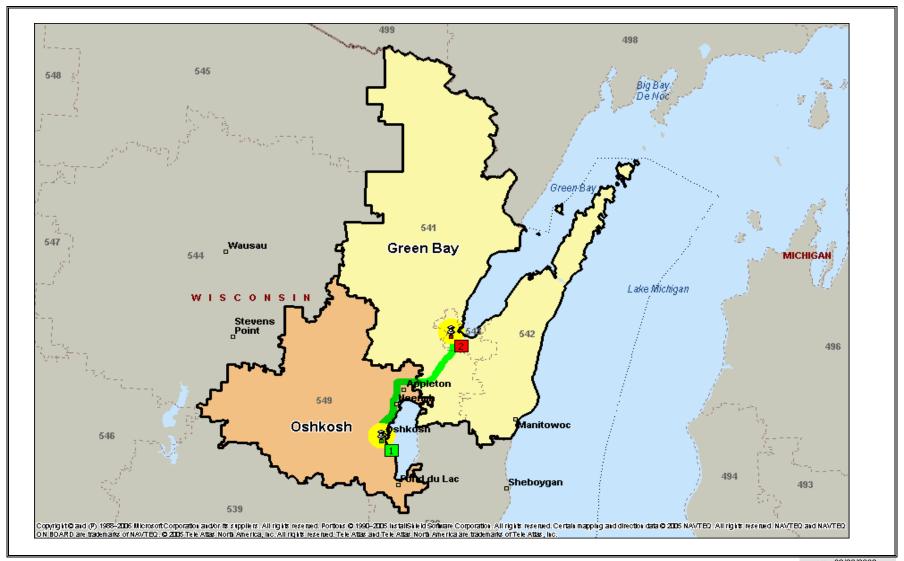
Package Page 6 AMP 24 Hour Clock

Losing Facility Name and Type: Oshkosh P&DF

Current 3D ZIP Code(s): 549
Miles to Gaining Facility: 55 Miles

Gaining Facility Name and Type: Green Bay P&DC

Current 3D ZIP Code(s): 541-543



Package Page 7

AMP MAP

rev 03/20/2008

Service Standard Impacts

Last Saved: July 24, 2013

Losing Facility: Oshkosh P&DF	_
Losing Facility 3D ZIP Code(s): 549	
Gaining Facility 3D ZIP Code(s): 541-543	_
Based on report prepared by Network Integration Support dated:	

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

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

Selected summary fields are transferred to the Executive Summary

	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: July 24, 2013 Stakeholder Notification Page 1 Losing Facility: Oshkosh P&DF **AMP Event:** Start of Study **Employees** 08/02/2010 Newsbreak Service Talk 08/02/2010 Newsbreak 08/02/2010 08/02/2010 Service Talk **Employee Organizations** APWU Natl Business Agen 08/02/2010 08/02/2010 NPMHU - Local 306, Chief Steward, GB NPMHU-Local 306, Wis State Rep 08/02/2010 APWU- NEWAL President 08/02/2010 (Title/Union) APWU-Wisconsin State President 08/02/2010 (Title/Union) APWU-Oshkosh Area Local President 08/02/2010 (Title/Union) NPMHU-Chief Steward 08/02/2010 NPMHU-VP Central Region 08/02/2010 (Contact Person) Government Officials Herb Kohl U.S. Senator 08/02/2010 Russell D Feingold 08/02/2010 U.S. Senator (Contact Person) Thomas Petri State Representative 08/02/2010 Steve Kagen State Representative 08/02/2010 (Contact Person) (Title/Office) 08/02/2010 Dave Hansen Wisconsin State Senator Jim Macy Oshkosh Chamber of Commerce 08/02/2010 (Contact Person) Oshkosh City Manager Mark Rohloff 08/02/2010 Paul J Esslinger Mayor, Oshkosh City Council 08/02/2010 Media Tom McCarey Channel 2 (ABC) 08/02/2010

(Company Name)

rev 07/16/2008

(Contact Person)

(WorkBook Tab Notification - 1) Stakeholder Notification Page 2 Losing Facility: Oshkosh P&DF AMP Event: Start of Study Channel 5 (CBS) 08/02/2010 Lee Hitter (Contact Person) (Company Name) Bill Kiefer Channel 11 (FOX) 08/02/2010 Channel 26 (NBC) 08/02/2010 **Bob Healely** (Contact Person) (Company Name) Karl Ebert Oshkosh Nortwestn City Editor 08/02/2010 (Contact Person) (Company Name) John Dye Green Bay Press Gazette 08/02/2010 (Contact Person) (Company Name) #N/A #N/A #N/A

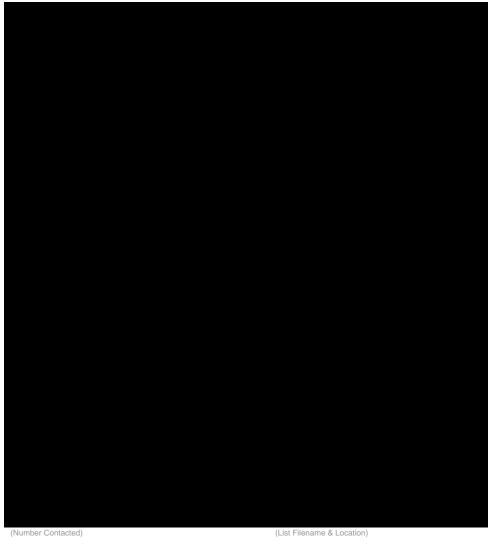
Community Organizations/Groups

08/02/2010 Paul Jadin Green Bay Chamber of Commerce (Contact Person)

(Company Name)

Local Mailers

(Contact Person)



08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010 08/02/2010

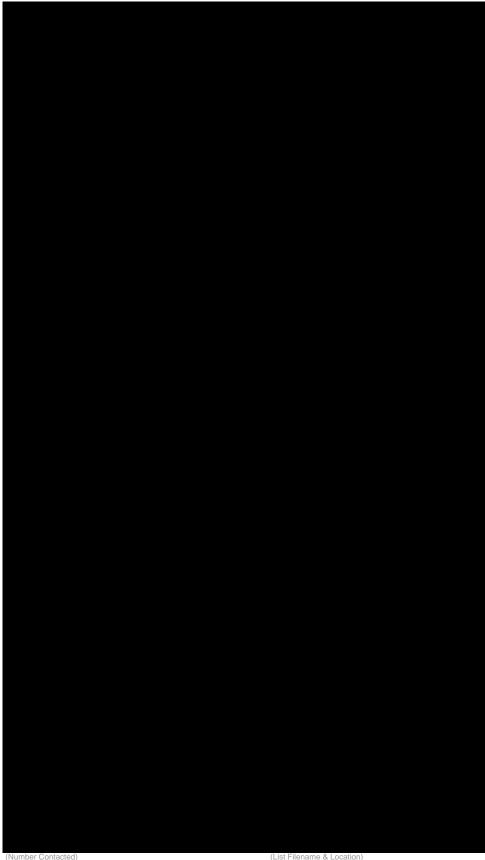
(WorkBook Tab Notification - 1) Stakeholder Notification Page 3

Losing Facility: Oshkosh P&DF

AMP Event: Start of Study

08/02/2010

Date

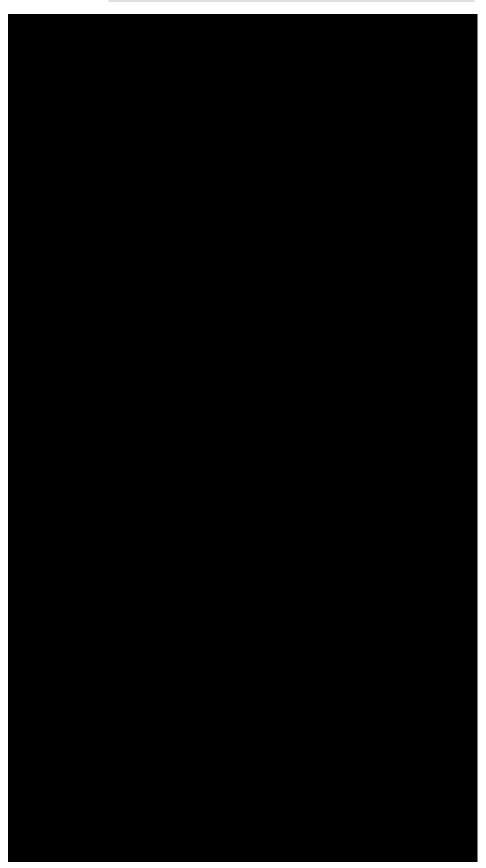


08/02/2010 08/02/2010

(WorkBook Tab Notification - 1) Stakeholder Notification Page 4

Losing Facility: Oshkosh P&DF

AMP Event: Start of Study



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08/02/2010 Date

(WorkBook Tab Notification - 1)

Stakeholder Notification Page 5 Losing Facility: Oshkosh P&DF AMP Event: Start of Study



08/02/2010 08/02/2010

(WorkBook Tab Notification - 1)

Losing Facility: Oshkosh P&DF

Stakeholder Notification Page 6

AMP Event: Start of Study

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08/02/2010 Date	
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Date	

(WorkBook Tab Notification - 1) Stakeholder Notification Page 7

Losing Facility: Oshkosh P&DF

(List Filename & Location)

08/02/2010 08/02/2010

AMP Event: Start of Study

rev 07/16/2008

(Number Contacted)

(WorkBook Tab Notification - 1)

Stakeholder Notification Page 8

AMP Event: Start of Study



(WorkBook Tab Notification - 1)

Stakeholder Notification Page 9

AMP Event: Start of Study





08/02/2010

Stakeholders Notification

(WorkBook Tab Notification - 2) Last Saved: July 24, 2013 Stakeholder Notification Page 1

Losing Facility: Oshkosh P&DF

Meeting University of Wisconsin - Oshkosh, Reeve Memorial Hall,

Location: Algoma Blvd. Oshkosh, WI, 54901

AMP Event: **Public Meeting** November 23, 2010 Meeting Date: 7:00 - 9:30 PM **Meeting Time:**

Employees

Newsbreak

Service Talk

(Method)

Newsbreak

Service Talk

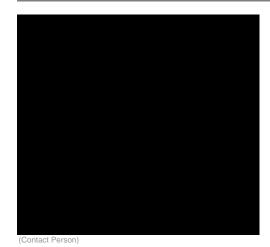
11/08/2010

11/08/2010

11/08/2010

11/08/2010

Employee Organizations



APWU Natl Business Agen

NPMHU - Local 306, Chief Steward, GB

NPMHU-Local 306, Wis State Rep

APWU- NEWAL President

APWU-Wisconsin State President

APWU-Oshkosh Area Local President

NPMHU-Chief Steward

NPMHU-VP Central Region

11/08/2010

11/08/2010

11/08/2010

11/08/2010

11/08/2010

11/08/2010

11/08/2010

11/08/2010

Government Officials

Herb Kohl

(Contact Person)

Russell D Feingold

(Contact Person)

Thomas Petri

Steve Kagen

Dave Hansen

Jim Macy

Mark Rohloff

Paul J Esslinger

U.S. Senator

U.S. Senator

State Representative

State Representative

Wisconsin State Senator

Oshkosh Chamber of Commerce

Oshkosh City Manager

Mayor, Oshkosh City Council

11/08/2010

11/08/2010

11/08/2010

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11/08/2010

11/08/2010

11/08/2010

Media

Tom McCarey (Contact Person)

Channel 2 (ABC) (Company Name)

11/08/2010

rev 07/16/2008

Package Page 18

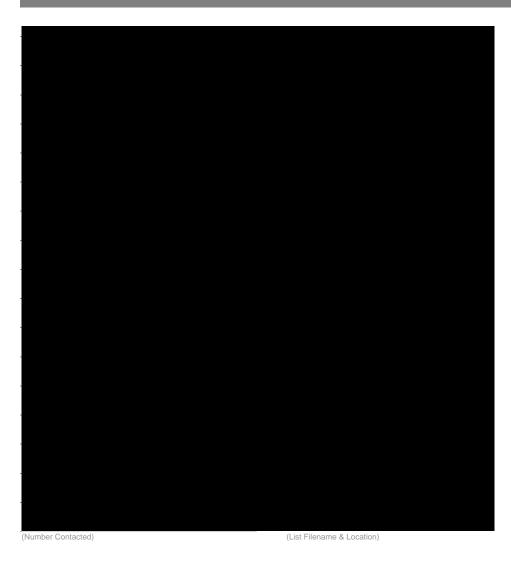
(WorkBook Tab Notification - 2) Stakeholder Notification Page 2 Losing Facility: Oshkosh P&DF AMP Event: **Public Meeting** Lee Hitter Channel 5 (CBS) 11/08/2010 (Company Name) Bill Kiefer Channel 11 (FOX) 11/08/2010 (Company Name) Channel 26 (NBC) **Bob Healely** 11/08/2010 (Contact Person) (Company Name) Karl Ebert Oshkosh Nortwestn City Editor 11/08/2010 Nate Phelps Green Bay Press Gazette 11/08/2010 Appleton Post Crescent Larry Avla 11/08/2010

Community Organizations/Groups

 Thomas A Herre
 Fond du lac City Manager
 11/08/2010

 (Contact Person)
 (Organization Name)
 Date

Local Mailers



Date
11/08/2010 Date
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(WorkBook Tab Notification - 2)

Losing Facility: Oshkosh P&DF

Stakeholder Notification Page 3 AMP Event: Public Meeting

(Number Contacted)	(List Filename & Location)

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(WorkBook Tab Notification - 2)

Losing Facility: Oshkosh P&DF

Stakeholder Notification Page 4

AMP Event: Public Meeting



(List Filename & Location)

(WorkBook Tab Notification - 2)

Losing Facility: Oshkosh P&DF

Stakeholder Notification Page 5 **AMP Event:** Public Meeting

11/08/2010 Date 11/08/2010 11/08/2010 11/08/2010 Date 11/08/2010

(WorkBook Tab Notification - 2)

Stakeholder Notification Page 6 Losing Facility: Oshkosh P&DF AMP Event: Public Meeting

		11/08/2010
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		Date
Number Contacted)	(List Filename & Location)	11/08/2010 Date

(WorkBook Tab Notification - 2) Stakeholder Notification Page 7 Losing Facility: Oshkosh P&DF AMP Event: Public Meeting (Number Contacted) (List Filename & Location)

(List Filename & Location)

(WorkBook Tab Notification - 2)

Losing Facility: Oshkosh P&DF

Stakeholder Notification Page 8 **AMP Event:** Public Meeting

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	11/08/2010 Date

rev 07/16/2008

(Number Contacted)

(WorkBook Tab Notification - 2)

Losing Facility: Oshkosh P&DF

(List Filename & Location)

Stakeholder Notification Page 9

AMP Event: Public Meeting

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11/08/2010 Date	

(Number Contacted)

Workhour Costs - Current

Last Saved: July 24, 2013

Losing Facility: Oshkosh P&DF Gaining Facility: Green Bay P&DC

Date Range of Data: 07/01/09 <<===: ===>> 06/30/10

	Losing Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$44.44	41	\$0.00							
12	\$37.52	42	\$0.00							
13	\$56.05	43	\$0.00							
14	\$43.82	44	\$0.00							
15	\$37.08	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$36.42	47	\$0.00							
18	\$35.47	48	\$0.00							

	Gaining Current Workhour Rate by LDC								
С	Function 1	LDC	Function 4						
1	\$46.10	41	\$0.00						
2	\$32.52	42	\$0.00						
3	\$37.55	43	\$34.77						
4	\$41.87	44	\$31.98						
5	\$0.00	45	\$0.00						
6	\$0.00	46	\$0.00						
7	\$38.62	47	\$0.00						
В	\$39.02	48	\$0.00						

Current			(4)	(5)	(6)	(7)
1	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	400.00/	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$11
009	100.0%					\$46,439
010	100.0%					\$78,195
012	100.0%					\$0
014	100.0%					\$29,731
015	100.0%					\$92,780
016	100.0%					\$11
017	100.0%					\$68,042
018	100.0%					\$41,235
021	100.0%					\$109
022	100.0%					\$0
030	100.0%					\$173,964
060	100.0%					\$57,475
066	100.0%					\$3,882
067	100.0%					\$441
070	100.0%					\$18,831
084	100.0%					\$25,783
120	100.0%					\$21,971
121	100.0%					\$4
124	100.0%					\$33,548
126	30.0%					\$485,254
127	100.0%					\$9,104
180	90.0%					\$268,782
208	100.0%					\$22,331
210	50.0%					\$514,184
212	25.0%					\$155,495
229	45.0%					\$110,192
230	15.0%					\$231,483
231	50.0%					\$315,709
232	30.0%					\$33,984
271	100.0%					\$106,288
281	100.0%					\$78,275
282	100.0%					\$715
331	100.0%					\$76,830
332	100.0%					\$0
468	100.0%					\$0
554	50.0%					\$67,098
607	50.0%					\$14,278
612	50.0%					\$3,249
630	0.0%					\$6,293

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
1	002						\$672
1	009						\$0
1	010						\$133,694
1	012						\$71,176
1	013						\$0
1	015						\$81,670
1	016						\$336
1	017						\$235,443
1	017dup						
]	021						\$0
]	022						\$0
1	030						\$212,182
]	060						\$68,382
1	066						\$4,886
1	067						\$0
1	060dup						
]	084						\$10,656
]	120						\$10,698
]	123						\$158
]	124						\$313,479
]	126						\$50,529
]	127						\$114,526
1	180						\$1,456
1	208						\$0
]	210						\$523,504
1	212						\$245,844
]	229						\$0
1	230						\$860,342
1	231						\$339,757
1	232						\$40,605
1	271						\$256,270
1	281						\$46,688
1	281dup						
1	331	ļ					\$48,587
1	332	ļ					\$820
]	468	ļ					\$0
1	554						\$142,127
]	607						\$92,591
]	612	<u> </u>					\$3,804
]	630						\$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
776	10.0%					\$25,304
891	100.0%					\$196,583
035						\$319,114
043						\$13
044						\$225,878
074						\$179,499
100						\$3,528
122 168						\$27,095
169						\$31,768 \$33,162
178						\$72,025
179						\$74,588
181						\$1,380
185						\$140,225
186						\$37,612
233						\$18,265
234						\$284
255						\$1,284
257						\$396,571
259						\$193,255
284						\$7,594
285						\$329
321						\$81,061
324						\$7,257
334						\$0
336						\$487,949
340						\$1,188
585						\$90,142
620						\$4,881
894						\$407,755
896						\$3,773
897						\$0
898						\$14,055
899						\$3,151
918						\$768,346
919						\$492,043
930						\$80,401
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ĺ	(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	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	776						\$0
]	891						\$10,991
	035						\$422,902
	043						\$2,554
	044						\$138,831
	074						\$89,834
	100						\$0
	122						\$0
	168						\$0
	169						\$0
	178						\$0
	179						\$0
	181						\$10,327
	185						\$24,413
	186						\$0
	233						\$24,830
	234						\$351
	255						\$1,611
	257						\$0
	259						\$0
	284						\$0
	285						\$0
	321						\$82,198
	324						\$0
	334						\$0
	336						\$476,987
	340						\$3,270
	585						
	620						\$138,966
							\$1,291
	894						\$5
	896						\$37,209
	897						\$904
	898						\$0
	899						\$22,996
	918						\$1,029,495
	919						\$588,682
	930						\$0
	013dup						
	040						\$32,694
	110						\$75,216
	111						\$9,246
	114						\$197
	118						\$97
	123dup						
	125						\$15
	130						\$54
	136						\$497,834
	137						\$341,179
	138						\$0
	160						\$400,802
	175						\$103,001
	200						\$191,006
	214						\$872,156
	225						\$7,215
	235						\$6,017
	263						\$0
	273						\$632
	283						\$20,373
	488						\$0
	489						\$0
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Package Page 28

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
555						\$45,595
560						\$496
564						\$289
565						(\$8)
618						\$199,317
619						\$538,310
892						\$456
893						\$685,815
895						\$115
961						\$1,245
964						\$226
965						\$0

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Package Page 29

AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
	 					
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(8) Current	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	% Woved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Nullipers		Volume	NATETI VOIGILIE	WOIKIIOUIS	(IFII OI NAIFII)	WOIKIIOUI COSIS
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Package Page 30 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
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(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 31

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	84,496,611	276,607,963	90,706	3,049	\$3,413,887
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	84,496,611	276,607,963	90,706	3,049	\$3,413,887
	Non-impacted	207,422,102	516,105,236	97,843	5,275	\$4,205,470
	All	291,918,713	792,713,199	188,549	4,204	\$7,619,357

(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		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Impact to Gain	77,778,738	185,486,322	99,830	1,858	\$3,921,870
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	77,778,738	185,486,322	99,830	1,858	\$3,921,870
Totals	Non-impacted	137,833,761	469,268,920	74,794	6,274	\$3,097,657
	Gain Only	133,311,415	220,960,241	101,044	2,187	\$4,029,590
	All	348,923,914	875,715,483	275,668	3,177	\$11,049,118
	All	040,020,314	070,710,400	2.0,000	5,177	ψ11,073,110

	Impact to Gain	162,275,349	462,094,285	190,536	2,425	\$7,335,757
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	162,275,349	462,094,285	190,536	2,425	\$7,335,757
Totals	Non-impacted	345,255,863	985,374,156	172,637	5,708	\$7,303,127
	Gain Only	133,311,415	220,960,241	101,044	2,187	\$4,029,590
	All	640,842,627	1,668,428,682	464,217	3,594	\$18,668,474

Total FHP to be Transferred (Average Daily Volume):

(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume): 1,125,561

(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$18,668,474

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

rev 06/11/2008

Package Page 32 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: July 24, 2013

Losing Facility: Oshkosh P&DF Gaining Facility: Green Bay P&DC

		4-1			
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed	Proposed Annual
Operation Numbers	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
002	Volume	NATETI VOIGINE	Workhours	(IFII OF NATETI)	\$0
002					\$0
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010					
012 014					\$0 \$0
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015					\$0
016					\$0
017					\$0
018					\$0
021					\$0
022					\$0
030					\$0
060					\$0
066					\$0
067					\$0
070					\$0
084					\$0
120					\$0
121					\$0
124					\$0
126					\$339,678
127					\$0
180					\$26,878
208					\$0
210					\$257,092
212					\$116,621
229					\$60,605
230					\$196,761
231					\$157,855
232					\$23,789
271					\$0
281					\$0
282					\$0
331					\$0
332					\$0
468					\$0
554					\$33,549
607					\$7,139
612					\$1,625
630					\$6,293
776					\$22,774
891					\$0
035					\$319,114
043					\$13
044					\$225,878
074					\$179,499
100					\$3,528
122					\$27,095
168					\$31,768
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$684
009					\$0
010					\$216,623
012					\$71,176
013					\$31,531
015					\$146,352
016					\$348
017					\$351,336
017dup					\$0
021					\$116
022					\$0
030					\$372,429
060					\$103,689
066					\$6,081
067					\$467
060dup					\$0
084					\$38,000
120					\$33,999
123					\$162
124					\$333,711
126					\$104,880
127					\$120,768
180					\$183,808
208					\$23,683
210					\$643,557
212					\$263,997
229					\$52,588
230					\$897,166
231					\$413,469
232					\$49,684
271					\$366,542
281					\$110,598
281dup					\$0
331					\$84,548
332					\$820
468					\$0
554					\$172,003
607					\$98,948
612					\$5,251
630					\$0
776					\$0
891					\$130,435
035					\$422,902
043					\$2,554
044					\$138,831
074					\$89,834
100					\$0
122					\$0
168					\$0

(4)	(2)	(2)	(4)	(E)	(e)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Aimaarrii	Aimaai II II Oi	Aimaai	Troudouvity	Workhour Costs
169					\$33,162
178					\$72,025
179					\$74,588
181					\$1,380
185					\$140,225
186					\$37,612
233					\$18,265
234					\$284
255					\$1,284
257					\$396,571
259					\$193,255
284					\$7,594
285					\$329
321					\$81,061
324					\$7,257
334					\$0
336					\$487,949
340					\$1,188
585					\$90,142
620					\$4,881
894					\$407,755
896					\$3,773
897					\$0
898					\$14,055
899					\$3,151
918					\$768,346
919					\$492,043
930					\$80,401
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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
169					\$0
178					\$0
179					\$0
181					\$10,327
185					\$24,413
186					\$0
233					\$24,830
234					\$351
255					\$0
257					\$0
259					\$0
284					\$0
285					\$0
321					\$82,198
324					\$0
334					\$0
336					\$476,987
340					\$3,270
585					\$138,966
620					\$1,291
894					\$5
896					\$37,209
897					\$904
898					\$0
899					\$22,996
918					\$1,029,495
919					\$588,682
930					\$0
013dup					\$0
040					\$32,694
110					\$75,216
111					\$9,246
114					\$197
118					\$97
123dup					\$0
125					\$15
130					\$54
136					\$497,834
137					\$341,179
138					\$0
160					\$400,802
175					\$103,001 \$101,006
200 214					\$191,006 \$972,456
214					\$872,156 \$7,215
235					\$7,215 \$6,017
263					\$0,017
273					\$632
283					\$20,373
488					\$0,373
489					\$0
555					\$45,595
560					\$496
564					\$289
565					(\$8)
					(40)

Package Page 34 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual
Numbers	Volume	NATPH Volume		,	Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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Numbers	(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
618 619 8892 8893 8895 8961 9661 9664 9665 0 No Calc	Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
\$538,31 \$48 \$685,83	-					
\$45 \$893 \$895 \$961 \$964 \$965 \$0						
\$893 \$885 \$11 \$11 \$12 \$12 \$12 \$13 \$13 \$13 \$13 \$14 \$14 \$14 \$14 \$14 \$14 \$15 \$1						
\$11						\$456
961 964 965						
965						
0						
O						\$226
O No Calc O No	965					\$0
O No Calc O No Calc						
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Package Page 35

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	
			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	
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Package Page 36 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	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours 0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 37

AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	11,733,447	34,384	341	\$1,250,658
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	11,733,447	34,384	341	\$1,250,658
Non Impacted	207,422,102	516,105,236	97,843	5,275	\$4,205,470
All	207,422,102	527,838,683	132,227	3,992	\$5,456,128

(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
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Investor Oct	400 075 040	450 200 200	0	No Calc	PE 400 440
Impact to Gain	162,275,349	450,360,838	137,469	3,276	\$5,429,448
Moved to Lose	0	450,300,030	127.400	No Calc	\$0
Total Impact	162,275,349	450,360,838	137,469	3,276	\$5,429,448
Non Impacted Gain Only	137,833,761	469,268,920	74,751 101,044	6,278 2,187	\$3,096,046
All	133,311,415	220,960,241			\$4,029,590 \$12,555,084
All	433,420,525	1,140,589,999	313,264	3,641	\$12,555,084

Package Page 38 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#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos		
			_				
Totals	0	0	0	No Calc	9		

Combined Current Annual Workhour Cost:	\$18,668,474
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$18,011,213

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$80,317)

(This number represents proposed workhour savings with no productivity improvements

applied to operations at the gaining facility)

Function 1 Workhour Savings : \$657,262

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

	Impact to Gain	162,275,349	462,094,285	171,853	2,689	\$6,680,106
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	162,275,349	462,094,285	171,853	2,689	\$6,680,106
ot	Non-impacted	345,255,863	985,374,156	172,594	5,709	\$7,301,516
ЬТ	Gain Only	133,311,415	220,960,241	101,044	2,187	\$4,029,590
Ξ	Tot Before Adj	640,842,627	1,668,428,682	445,491	3,745	\$18,011,213
0	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	640,842,627	1,668,428,682	445,491	3,745	\$18,011,213

	Comb Current	640,842,627	1,668,428,682	464,217	3,594	\$18,668,474
Cost	Proposed	640,842,627	1,668,428,682	445,491	3,745	\$18,011,213
Impact	Change	0	0	(18,726)		(\$657,262)
-	Change %	0.0%	0.0%	-4.0%		-3.5%

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Package Page 39 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: July 24, 2013

Losing Facility: Oshkosh P&DF Gaining Facility: Green Bay P&DC Date Range of Data: 07/01/09 to 06/30/10

Current Other Craft Workhours Losing Facility Gaining Facility Current Percent Course Current Course Course Current Course

		g Facility	Losing		
	Current Annual Workhour Cost (\$)	Current Annual Workhours	Reduction Due to EoS	Percent Moved to Gaining	Current MODS Operation
			(%)	(%)	Number
1	\$174,574			50.0% 0.0%	581
1	\$1,667		50.0%	0.0%	616
1	\$89,410		100.0%	0.0%	673
1	\$45,636 \$107,501		75.0% 50.0%	0.0% 0.0%	680 745
j	\$326,946		50.0%	50.0%	750
í	\$224,894		100.0%	0.0%	751
	\$467				515
	\$730,547				747
	\$114,879				748
	\$1,099 \$707,429				749 752
	\$236,583				753
	\$307,231				754
	****				-

		(Gainin	g Facility	
	Current MODS Operation	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
	Number	,	. ,		*0
1	581 616				\$0 \$3,283
í	673				\$262,460
1	680				\$0
1	745				\$196,463
į	750				\$673,192
1	751 515				\$0 \$0
	747				\$700,119
	748				\$0
	749				\$0
	752				\$964,154
	753 754				\$292,459 \$0
	582				\$54,654
	615				\$83
	624				\$224
	665				\$18,387
	666				\$76,243
	676 679				\$19,355 \$60,607
	691				\$00,007
	761				\$65
	765				\$338,175
	-				
	-				

Proposed Other Craft Workhours g Facility Gaining Facility

	Losing Fac	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
581		\$87,287
001		
	-	\$833
673		\$0
680	_	\$11,409
745		\$53,751
750	_	\$0 \$0
750 751		\$0
515		\$467
747		\$730,547
748		\$114,879
749		\$1,099
752		\$707,429
753		\$236,583
754		\$307,231
		400 0, 120

Proposed MODS	Proposed Annual	Proposed Annua
Operation	Workhours	Workhour Cost (\$
Number	WOIKIIOUIS	VVOIKIIOUI COSI (4

581		\$90,848
616		\$3,283
673		\$262,460
680		\$0
745		\$196,463
750		\$830,744
751		\$0
515		\$0
747		\$700,119
748		\$0
749		\$0
752		\$964,154
753		\$292,459
754		\$0
582		\$54,654
615		\$83
624		\$224
665		\$18,387
666		\$76,243
676		\$19,355
679		\$60,607
691		
761		\$65 \$65
765		\$338,175
700		\$330,173
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Package Page 40

AMP Other Curr vs Prop

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	Ops-Reducing		20,686	\$970,628
Totals		creasing	0	\$0
Totals		Staying	47,137	\$2,098,236
	All Ope	erations	67,823	\$3,068,864

	Ops-Reducing		0	\$0
Totals		reasing	24,318	\$1,135,398
TOTALS	Ops-Staying		60,846	\$2,524,526
	All Ope	erations	85,164	\$3,659,924

Ops-Red	3,422	\$153,280
Ops-Inc	0	\$0
Ops-Stay	47,137	\$2,098,236
AllOps	50,559	\$2,251,516

Ops-Red	0	\$0
Ops-Inc	29,547	\$1,383,799
Ops-Stay	60,846	\$2,524,526
AllOps	90,393	\$3,908,325

Current All Supervisory Workhours

	Losing Facility					
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
698	0.0%	100.0%		\$81,936		
927	70.0%	30.0%		\$111,879		
933	0.0%	100.0%		\$76,569		
671				\$143,960		
700				\$347,101		
951				\$164,615		
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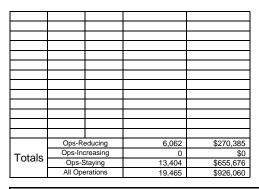
sory v				
		Gainin	g Facility	
Current MODS Operation		(%) Reduction	Current Annual Workhours	Current Annual Workhour Cost (\$)
Number	to Losing	Due to EoS		
698				\$0
927				\$98,834
933				\$0
671				\$92,999
700				\$0
951				\$247,255
758				\$102,747
922				\$13,779
928				\$619,185
952				\$124,467
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Proposed All Supervisory Workhours							
	Losing Fac	cility			Gaining		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number			
698 927 933		\$0 \$0 \$0		698 927 933			
671 700 951		\$143,960 \$347,101 \$164,615		671 700 951 758			
				922 928 952			

Gaining Facility					
	<u> </u>				
Proposed MODS	Proposed Annual				
Operation	Workhour Cost (\$)				
Number	VVOIKIIOUI COSI (Φ)				
698	\$0 \$477.770				
927	\$177,779 \$0				
933					
700	\$92,999 \$0				
951	\$247,255				
758	\$102,747				
922	\$13,779				
928	\$619,185				
952	\$124,467				
JJ2	ψ124,407				

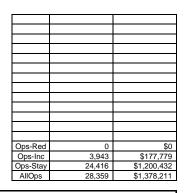
Package Page 42 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	2,192	\$98,834
Totals	Ops-S		24,416	\$1,200,432
	All Ope	rations	26,608	\$1,299,266

Ops-Red	0	\$0
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	13,404	\$655,676
AllOps	13,404	\$655,676



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

Losin	a	-acı	IItV
	9	uoi	

sing Facility	Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	50.0%			\$126,070
783	50.0%			\$38,552
	Ops-Re	educing	4,541	\$164,622
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	4,541	\$164,622

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$74,147
1	783				\$35,929
	788				\$1,529
		Ops-Re	educing	0	\$0
	Totala	Ops-Inc	reasing	3,148	\$110,076
	Totals	Ops-S	Staying	34	\$1,529
		All Ope	erations	3 182	\$111 605

Proposed Workhours for LDCs Common to & Shared between Supv & Craft Losing Facility **Gaining Facility**

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
781		\$63,035			
783		\$19,276			
Ops-Red	2,271	\$82,311			
Ops-Inc	0	\$0			
Ops-Stay	0	\$0			
AllOps	2,271	\$82,311			

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$133,918
783		\$54,656
788		\$1,529
Ops-Red	0	\$0
Ops-Inc	5,419	\$188,574
Ops-Stay	34	\$1,529
AllOps	5,453	\$190,103

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 \$0 33 34 \$0 \$0 0 93 0 \$0 0 \$0 Trans-PVS Ops 617, 679, 764 (31) \$0 \$0

Ops 765, 766 (34)

Gaining Facility					
	Transportation - PVS				
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
		31		\$60,690	
		32		\$65	
		33		\$0	
		34		\$338,175	
		93		\$0	
		Totals	10,366	\$398,930	
Subset for					
Trans-PVS	Ops 617,	679, 764 (31)		\$60,607	
Tab	Ops	765, 766 (34)		\$338 175	

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

	Gaining Facility					
	Transportation - PVS					
LDC Proposed Annual Workhour Cost (\$)						
31		\$60,690				
32		\$65				
33		\$0				
34		\$338,175				
93 \$0						
Totals	Totals 10,366					

Ops 617, 679, 764 (31)	\$60,607
Ops 765, 766 (34)	\$338,175

Package Page 44 AMP Other Curr vs Prop

Maintenance					
LDC Current Annual Workhour Cost (\$)					
36	3		\$1,259,269		
3	7		\$543,814		
38	3		\$846,526		
39	9		\$154,804		
9:	3		\$38,552		
Т	otals	63,192	\$2,842,965		

Maintenance				
LDC Current Annual Workhours Current Annual Workhour Cost (\$)				
	36		\$1,637,346	
	37		\$292,459	
	38		\$700,119	
	39		\$199,971	
	93		\$35,929	
	Totals	66,610	\$2,865,823	

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$707,429		
37		\$543,814		
38		\$846,526		
39		\$65,993		
93		\$19,276		
Totals	49,185	\$2,183,038		

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$1,794,898	
37		\$292,459	
38		\$700,119	
39		\$199,971	
93		\$54,656	
Totals	70,477	\$3,042,102	

Supervisor Summary			
	Current Annual Workhour Cost (\$)		
	01		\$0
	10		\$540,916
	20		\$0
	30		\$0
	35		\$241,184
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$143,960
	81		\$0
	88		\$0
	Totals	19,465	\$926,060

Supervisor Summary				
LDC Current Annual Workhours Cos (\$)				
	01		\$13,779	
	10		\$718,019	
	20		\$0	
	30		\$102,747	
	35		\$371,722	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$92,999	
	81		\$0	
	88		\$0	
	Totals	26,608	\$1,299,266	

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$347,101		
20		\$0		
30		\$0		
35		\$164,615		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$143,960		
81		\$0		
88		\$0		
Totals	13,404	\$655,676		

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$13,779	
10		\$796,964	
20		\$0	
30		\$102,747	
35		\$371,722	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$92,999	
81		\$0	
88		\$0	
Totals	28,359	\$1,378,211	

Summary by Sub-Group

	Current - Combined Annual Workhours Annual Dollars			
'Other Craft' Ops (note 1)	14,739 \$695,698			
Transportation Ops (note 2)	10,362 \$398,782			
Maintenance Ops (note 3)	129,802 \$5,708,789			
Supervisory Ops	46,073 \$2,225,326			
Supv/Craft Joint Ops (note 4)	5,808 \$201,74			
Total	206,784 \$9,230,341			

Special Adjustments - Combined -			
Annual Workhours	Annual Dollars		
0	\$0		
1,991	\$77,609		
0	\$0		
0	\$0		
0	\$0		
1,991	\$77,609		

Proposed + Spe		Change			
- Com	oined -			90	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
12,844	\$609,849	(1,895)	-12.9%	(\$85,848)	-12.3%
12,353	\$476,392	1,991	19.2%	\$77,609	19.5%
119,662	\$5,225,141	(10,140)	-7.8%	(\$483,648)	-8.5%
41,763	\$2,033,887	(4,310)	-9.4%	(\$191,440)	-8.6%
5,808	\$198,483	0	0.0%	(\$3,263)	-1.6%
192,429	\$8,543,751	(14,355)	-6.9%	(\$686,590)	-7.4%
	•	•	•	•	

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

Special Adjustments at Gaining Site									
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)							
765	1,991	\$77,609							
Total Adj	1,991	\$77,609							

LDC 34

	Sui	mmary by Facility		
g Facility S	ummary	G	aining Facility S	ummary
osed Annual orkhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annu Workhour Cos (\$)
91,830	\$4,159,546	Before	114,954	\$5,070,79
66,234	\$2,989,502	After	124,204	\$5,476,63
0	\$0	Adj	1,991	\$77,60
66,234	\$2,989,502	AfterTot	126,195	\$5,554,24
(25,596)	(\$1,170,043)	Change	11,241	\$483,45
-27.9%	-28.1%	% Diff	9.8%	9.5

Combined Summary								
Before	206,784	\$9,230,341						
After	190,438	\$8,466,141						
Adj	1,991	\$77,609						
AfterTot	192,429	\$8,543,751						
Change	(14,355)	(\$686,590)						
% Diff	-6.9%	-7.4%						

Notes:

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

Package Page 45

AMP Other Curr vs Prop

Staffing - Management

Last Saved: July 24, 2013

Losing Facility: Osh	kosh P&DF		
Data Extraction Date:	07/18/10	Finance Number:	566285

	Manag	ement Po	ositions			
	(1)	(2)	(3) Current Auth	(4) Current	(5) Proposed	(6)
Line	Position Title	Level	Staffing	On-Rolls	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	2	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	4	3	-1
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	1	1	0
7	SECRETARY (FLD)	EAS-12	1	0	1	1
8						
9						
10						
11			1			
12						
13						
14			+			
15			+			
16						
17						
18						
19						
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36			1			
37			†			
38			+ -			
39			+ -			
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			+			-
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78					
79	Totals	12	10	9	(1)

Gaining Facility:	Green Bay P&DC		
Data Extraction Date:	07/18/10	Finance Number:	563402

	Management Positions								
	(12)	(13)	(14)	(15)	(16)	(17)			
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference			
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	0	1	1			
2	MGR MAINTENANCE	EAS-21	1	1	1	0			
_	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0			
	MGR FIELD MAINTENANCE OPERATIONS	EAS-18	1	1	1	0			
	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0			
6	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0			
	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	4	7	3			
	SUPV MAINTENANCE OPERATIONS	EAS-17	2	1	2	1			
9	SECRETARY (FLD)	EAS-12	1	0	1	1			
10									
11									
12									
13									
14									
15									
16									
17									
18									
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79	Total	16	12	18	6
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Staffing - Craft Last Saved: July 24, 2013

Losing Facility:	Fin	Finance Number:							
Data E	xtraction Date:	8/10							
Craft Positions	(1) Casuals On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference			
Function 1 - Clerk	6	0	84	90	60	(30)			
Function 4 - Clerk	0	0	0			, í			
Function 1 - Mail Handler	2	0	17	19	13	(6)			
Function 4 - Mail Handler	0	0	0						
Function 1 & 4 Sub-Total	8	0	101	109	73	(36)			
Function 3A - Vehicle Service	0	0	0						
Function 3B - Maintenance	0	0	37	37	31	(6)			
Functions 67-69 - Lmtd/Rehab/WC		0	0						
Other Functions	0	0	0						
		_							
Total	8	0	138	146	104	(42)			
Gaining Facility:	<u> </u>			Fin	ance Number:	563402			
Data E	xtraction Date:	07/1	8/10						
Craft Positions	(7) Casuals On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference			
Function 1 - Clerk	10	0	97	107	116	9			
Function 1 - Mail Handler	0	1	34	35	39	4			
Function 1 Sub-Total	10	1	131	142	155	13			
Function 3A - Vehicle Service	0	2	3	5	5	0			
Function 3B - Maintenance	1	0	33	34	36	2			
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0			
Other Functions	0	0	3	3	3	0			
Total	11	3	171	185	200	15			
	Retirement Eligibles: 42 Total Craft Position Loss: 27 (This number carried forward to the Executive Summary) (13) Notes:								
						rev 11/05/2008			

Package Page 50 AMP Staffing - Craft

Maintenance

Last Saved: July 24, 2013

Losing Facility: Oshkosh P&DF Gaining Facility: Green Bay P&DC

Date Range of Data: Jul-01-2009: Jun-30-2010

(7) Notes:

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$ Equipment	1,259,269 \$	707,429 \$	(551,840)	LDC 36	Mail Processing Equipment	1,637,346	1,794,898 \$	157,552
LDC 37	Building Equipment \$	543,814 \$	543,814 \$	0	LDC 37	Building Equipment \$	292,459	292,459 \$	0
LDC 38	Building Services (Custodial Cleaning)	846,526 \$	846,526 \$	0	LDC 38	Building Services (Custodial Cleaning)	700,119	700,119 \$	0
LDC 39	Maintenance \$ Operations Support	154,804 \$	65,993 \$	(88,811)	LDC 39	Maintenance \$ Operations Support	199,971	199,971 \$	0
LDC 93	Maintenance \$	38,552 \$	19,276 \$	(19,276)	LDC 93	Maintenance \$	35,929	54,656 \$	18,727
	Workhour Cost Subtotal \$	2,842,965 \$	2,183,038 \$	(659,927)		Workhour Cost Subtotal \$	2,865,823	3,042,102 \$	176,279
	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 \$	510,988 \$	460,988 \$	(50,000)	Total	Maintenance Parts, Supplies & Facility Utilities \$	616,976	706,976 \$	90,000
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	3,353,953 \$	2,644,026 \$	(709,927)		Grand Total \$	3,482,799	3,749,078	266,279

Annual Maintenance Savings:	\$443,648	(This number carried forward to the Executive Summary)

rev 04/13/2009

Transportation - PVS

Last Saved: July 24, 2013

 Losing Facility: Oshkosh P&DF

 Finance Number:
 566285

 Date Range of Data:
 07/01/09 -- to -- 06/30/10

Gaining Facility:	Green Bay P&DC	
inance Number:	563402	_
		-

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

	(4)	(5)	(6)		
	Current	Proposed	Difference		
PVS Owned Equipment					
Seven Ton Trucks	0	0	0		
Eleven Ton Trucks	4	4	0		
Single Axle Tractors	0	0	0		
Tandem Axle Tractors	0	0	0		
Spotters	0	0	0		
PVS Transportation					
Total Number of Schedules	6	8	(2)		
Total Annual Mileage	48,665	78,781	(30,117)		
Total Mileage Costs	\$48,665	\$78,781	(\$30,117)		
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0		
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$60,607	\$60,607	\$0		
LDC 34 (765, 766)	\$338,175	\$338,175	\$0		
Adjustments (from "Other Curr vs Prop" tab)		\$77,609			
Total Workhour Costs	\$398,782	\$476,392	(\$77,609)		

PVS Transportation Savings (Losing Facility): \$0

PVS Transportation Savings (Gaining Facility): (\$107,726)

Total PVS Transportation Savings:

(\$107,726)

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

(7) Notes: The AMP plan includes moving the carriers out of the P&DC and creating an additional carrier annex.

Two schedules were added; one for multiple AM dispatches from the plant to the carrier annex, and another

for afternoon collections from the carrier annex to the plant.

rev 04/13/2009

Package Page 52 AMP Transportation - PVS

Transportation - HCR

Last Saved: July 24, 2013

Losing Facility: Oshkosh P&DF	Gaining Facility: Green Bay P&DC
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Type of Distribution to Consolidate: Originating CET for cancellations: 21:15 CET for OGP: 22:00

Data Extraction Date: 07/12/10 CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
•	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
530N0	431,939		\$1.67		0031	WITE	540L1	827 500	\$1,280,726	\$1.55	Milicage	0031	IVIIIC
549L7	37,307	\$77,825	\$2.09				541A7	14,125	\$75,928	\$5.38			
549L0	36,275		\$1.19				541L4	245,410		\$1.70			
54990(A)	403,051	\$632,306	\$1.57				541A5	42,990	\$89,939	\$2.09			
54990 (B)	141,225	\$214,769	\$1.52				541CD	17,893		\$2.47			
535L5	119,770		\$2.53				541L0	75,643		\$2.39			
535L2	81,681	\$106,005	\$1.30				541L3	23,767	\$79,362	\$3.34			
549M0	189,948	\$375,848	\$1.98				54110	240,849		\$1.55			
54934	156,079		\$2.21				54130	67,704	\$154,212	\$2.28			
54910	63,871	\$88,756	\$1.39				54131	63,921	\$124,584	\$1.95			
54930	49,131	\$129,822	\$2.64				54132	300,339		\$1.85			
549L9	1,716		\$49.81				54133	43,665	\$79,092	\$1.81			
54940	50,266		\$2.53				54134	93,822		\$1.93			
549L8	104,895	\$218,750	\$2.09				54135	46,539		\$2.98			
549xx	0		\$0.00				54136	54,233		\$2.32			
34377	0	φυ	Ψ0.00				54173	32,142		\$3.51			
							54175	27,946		\$2.04			
							541L2	45,983		\$1.50			
							530BK(B)	350,315		\$2.03			
							53015		\$1,317,506	\$1.76			
							53017		\$1,121,061	\$1.70			
							541XX	055,450		\$0.00			
							54177	U	ΦΟ	\$0.00			
													
													
													į l

Route Numbers Number	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Annual Mileage Cost Mile Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mileage Cost Milea	-						Proposed						Proposed	Proposed
Numbers Mileage Cost Mileage Cost Mile Mileage Cost Mile Mileage Cost M	Route	Annual		Cost per	Annual	Annual	Cost per	Route			Cost per	Annual	Annual	Cost per
				Mile			Mile		Mileage		Mile	Mileage	Cost	Mile

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Numbers	Current Annual	Current Annual	Current Cost per Mile	Proposed Annual	Proposed Annual	Proposed Cost per Mile	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per
Numbers	Mileage	Cost	IVITIE	Mileage	Cost	wille	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	35,743	0	0	0	35,743

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	62,420	0	0	0	62,420

HCR Annual Savings (Losing Facility): \$322,799

HCR Annual Savings (Gaining Facility): (\$386,855)

Total HCR Transportation Savings: (\$64,055)

<== (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 24, 2013

Losing Facility: Oshkosh P&DF

Type of Distribution to Consolidate: Originating

		each DMM labeling list a the left of the list.	тестеа ву рі	acing		to DMM L005			needed,	indicate					
(1)				(2	DMM Labeli				Prefix G	roups - S	CF Sorta	tion			
		DMM L001	DMM L011		From:	1									
		DMM L002 X	DMM L201		Action Code*	Column A - 3-D	igit ZIP Cod	le Prefix Gr	oup	Column B -	Label to				
		DMM L003	DMM L601												
		DMM L004	DMM L602												
		DMM L005	DMM L603		To:										
		DMM L006	DMM L604		Action Code*	Column A - 3-Digit ZIP Code Prefix Group Column B - Label to									
		DMM L007	DMM L605				-		·						
		DMM L008	DMM L606												
		DMM L009	DMM L607		*Action Codes: A	A=add D =delete (CF-change fr	om CT=cha	inge to						
		DMM L010	DMM L801		Operations. Se	e: Section 2 & 3 ction 3 pertains after AMP appro	to Originatir								
(3)	DMM Lal	beling List L201 - Periodi	cals Origin S	Split	Divivi changes	aitei Aivii appic	ovai.								
	Action														
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code [Destinations							Column C -	- Label to		
			_												
												Column C -	- Label to		
			_												
	Action														
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code [Destinations							Column C	- Label to		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code [Destinations							Column C -	- Label to		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code [Destinations							Column C -	- Lahel to		
	ouu	Columnity Emay Em Codec	Coldinii	o Digit Zii Oodo I	o contraction to							Coldinii	Luboi to		
	*Action Code	es: A=add D=delete CF-change for	rom CT=change	to											
(4)	Drop Shi	pments for Destination I		nts - FAST App	pointment Sur				_				1		
	Month	Losing/Gaining	NASS Code	Facility	Name	Total Schd Appts	No-S Count	how %	Late A	Arrival %	Op Count	en %	Count	sed %	Unschd Count
	May_10	Losing Facility	549	Oshk	cosh	245	14	5.7%	63	25.7%	0	0.0%	217	88.6%	0
	Jun_10	Losing Facility	549	Oshk	cosh	256	15	5.9%	80	31.3%	0	0.0%	235	91.8%	0
	May_10	Gaining Facility	541	Greer	n Bay	355	45	12.7%	130	36.6%	0	0.0%	310	87.3%	0
	Jun_10	Gaining Facility	541	Green	n Bay	361	47	13.0%	140	38.8%	0	0.0%	313	86.7%	1
(5)	Notes:									-					
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Package Page 56 AMP Distribution Changes

rev 5/14/2009

MPE Inventory

Last Saved: July 24, 2013

Losing Facility: Oshkosh P&DF	Gaining Facility: Green Bay P&DC
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Data Extraction Date: 07/19/10

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	2	4	2	0	\$49,770
AFSM 100	1	1	0	0	
APPS	0	0	0	0	
CIOSS	0	0	0	0	
CSBCS	0	0	0	0	
DBCS	9	9	0	0	
DBCS-OSS	0	0	0	0	
DIOSS	1	1	0	(1)	
FSS	0	0	0	0	
SPBS	1	1	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	0	
LIPS	0	0	0	0	
MLOCR-ISS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
POWERED INDUSTRIAL EQUIPMENT					

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$49,770	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Any excess equipment will be relocated pending Area and Headquarters approval.		
Additional integration and facility costs on Space Evaluation & Other Costs worksheet.		

Package Page 57

AMP MPE Inventory

Customer Service Issues

Last Saved: July 24, 2013

Losing	Facility:	Oshkosh	P&DI
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5-Digit ZIP Code: 54902

Data Extraction Date: 07/22/10

1	Collection	n Dainte

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 Code	e:	3-Digit ZIP Cod	de:	3-Digit ZIP Cod	e:
Cur	rent	Curre	ent	Curr	ent	Curr	ent
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
35	188						
317	142						
37	19						
389	349	0	0	0	0	0	0

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

- 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
QTR3_FY10	92.7%
QTR2_FY10	88.9%
QTR1_FY10	88.8%
QTR4_FY09	90.7%

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

	Cur	rent	Prop	osed
	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

	0			
	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	10:00	18:30	10:00	17:00
Tuesday	10:00	18:30	10:00	17:00
Wednesday	10:00	18:30	10:00	17:00
Thursday	10:00	18:30	10:00	17:00
Friday	10:00	18:30	10:00	17:00
Saturday	Closed	Closed	Closed	Closed

|--|

8. Notes: Proposed time of Window and BME will be dependant on future truck schedules.

Gaining Facility: Green Bay P&DC

9. What postmark will be printed on collection mail?

Line 1 Green Bay 54307 Line 2 Date & Time

rev 6/18/2008

Package Page 58 **AMP Customer Service Issues**

Space Evaluation and Other Costs

Last Saved: July 24, 2013

Losing Facility: Oshkosh P&DF	
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Space Evaluation		
. Affected Facility		
	Green Bay P&DC	
Street Address:	300 Pakerland Dr	
City, State ZIP:	Green Bay WI 54304	
Lease Information. (If not leased skip to 3 below.)		
Enter annual lease cost:		
Enter lease expiration date:		
Enter lease options/terms:		
. Current Square Footage		
Enter the total interior square footage of the facility:		
Enter gained square footage expected with the AMP:	65,650	
. Planned use for acquired space from approved AMP		
. Facility Costs		
Enter any projected one-time facility costs:	\$2,462,266	
· · · · · · · · · · · · · · · · · · ·	(This number shown below under One-Time Costs section.	
. Savings Information		
Space Savings (\$):	-\$100.000	
	(This number carried forward to the Executive Summary)	
. Notes: One time facility costs include: 1) move and expand 010 lit \$78,266. 3) Add'l HV AC for VFS - \$50,000. 4) Electrical additions for	VFS & AFCS- \$5,000, 5) Other Electrical - \$130,000	

6) Dock Upgrades-\$200,000. 7) IPSS HVAC-\$48,000. Misc building Mods - \$90,000. Space Savings = cost = 100K per month for add'l lease space for Green Bay carrier relocation and \$1,261,000 for postalizing.

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$49,770

(from MPE Inventory)

Facility Costs: \$2,462,266

(from above)

Total One-Time Costs: \$2,512,036

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Oshkosh P&DF Gaining Facility: Green Bay P&DC

> YTD Range of Report: 07/01/09 : 06/30/10

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$34.78
Flats	Wichita	\$32.32
PARS COA	Wichita	N/A
PARS Redirects	Wichita	\$40.33
APPS	Wichita	N/A

(4)	(5)	(6)
Product	Associated REC	Current Cost per 1,000 Images
Letters	Wichita	\$34.78
Flats	Wichita	\$32.32
PARS COA	Wichita	N/A
PARS Redirects	Wichita	\$40.33
APPS	Wichita	N/A

rev 9/24/2008