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

# 1. Losing Facility Information

Type of Distribution to Consolidate:	Orig & Dest	MODS/BPI Office
Facility Name & Type:	Wausau P&DF	
Street Address:	400 Creske Ave	
City:	Rothchild	
State:	WI	
5D Facility ZIP Code:	54474	
District:	Lakeland	
Area:	Great Lakes	
Finance Number:	568696	
Current 3D ZIP Code(s):	544, 545	
Miles to Gaining Facility:	89.7 Miles	
EXFC office:	Yes	
Plant Manager:	Edward Krueger	
Senior Plant Manager:	Steve Wenzel	
District Manager:	Charles J. Miller	
Facility Type after AMP:	Post Office	

# 2. Gaining Facility Information

Facility Name & Type:	Green Bay P&DC
Street Address:	300 Packerland Dr
City:	Green Bay
State:	WI
5D Facility ZIP Code:	54303
District:	Lakeland
Area:	Great Lakes
Finance Number:	563402
Current 3D ZIP Code(s):	541 - 543
EXFC office:	Yes
Plant Manager:	Robert Prahl
Senior Plant Manager:	Steve Wenzel
District Manager:	Charles J. Miller

3. Background Information

Start of Study:	09/19/11		
Date Range of Data:		Jul-01-2010 :	Jun-30-2011
Processing Days per Year:	310		
Bargaining Unit Hours per Year:	1,745		
EAS Hours per Year:	1,822	_	
Date of HQ memo, DAR Factors/Cost of I	Borrowing/ Facility Start-up	New Costs Update	June 16, 2011

Date & Time this workbook was last saved:

2/18/2012 15:12

4. Other Information

Area Vice President:Jo Ann FeindtVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Nancy SchoenbeckHQ AMP Coordinator:Jug S. Bedi

rev 09/13/2010

# **Approval Signatures**

	Last Saved: October 24, 2011
Losing Facility Name and Type:	Wausau P&DF
Street Address:	
City:	Rothchild
State:	WI
Facility ZIP Code:	54474
Finance Number:	568696
Current 3D ZIP Code(s):	544, 545
Type of Distribution to Consolidate:	Oria & Dest
Gaining Facility Name and Type:	
Gaining Facility Name and Type: Street Address:	Green Bay P&DC
Gaining Facility Name and Type: Street Address:	Green Bay P&DC 300 Packerland Dr Green Bay
Gaining Facility Name and Type: Street Address: City:	Green Bay P&DC 300 Packerland Dr Green Bay WI
Gaining Facility Name and Type: Street Address: City: State:	Green Bay P&DC 300 Packerland Dr Green Bay WI 54303

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official

LOSING FACILITY:	1 0	
Postmaster or Plant Manager:	e al Al	intertur
Edward Krueger	Edward / Dulge	10/27/11
Printed Name	Signature	Date /
Senior Plant Manager:	(Alm Dime, ()	POTE/11
Steve Wenzel	Signature	Date
District Manager:	( ) Signature	
Charles J. Miller	TO DUAL WODA	IN 25 11
Printed Name	Signature	Date (
GAINING FACILITY:		
Plant Manager:	the + U. OO	. / /
Robert Prahl	pure rate	10/26/11
Printed Name	Signature	Date
Senior Plant Manager:	(Imp) Dog()	1000/11
Steve Wenzel Printed Name	Signature	Date
District Manager:	THE CONT	/
Charles J. Miller	( PALODILLEDO	10/253/11
Printed Name	Signature	Pate
AREA OFFICE:		
Area Vice President:	Winn Shake	1/17/10
Jo Ann Feindt	Arrage Mako	1/1/12
Printed Name	// Signature	Date
Implementation Date:		
HEADQUARTERS:		
	Approved: Disapproved:	,
		,
Vice President, Network Operations:		2/18/12
David E. Williams	ST Comments	-110/12
Printed Name	Signature	Date
Comments:		/
		rev 12/31/2008

AMP Approval Signatures

# **Executive Summary**

Last Saved: February 18, 2012

Losing Facility Name and Type: Wausau P&DF Street Address: 400 Creske Ave City, State: Rothchild, WI Current 3D ZIP Code(s): 544, 545

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 89.7 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 =	\$1,405,778	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$499,760	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$666,994	from Other Curr vs Prop
Transportation Savings $=$	\$1,262,926	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,436,283	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$5,271,740	
-		
Total One-Time Costs =	\$1,264,864	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub>	\$4,006,876	
Staffing Positions		
Craft Position Loss =	55	from Staffing - Craft
PCES/EAS Position Loss =	5	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	1,024,438	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	1,128,738	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	164,687	(= Total TPH / Operating Days)

## **Service**

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
Code to destination 3-digit ZIP Code volume is not				

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

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 18, 2012 Losing Facility Name and Type: Wausau P&DF Current 3D ZIP Code(s): 544, 545 Type of Distribution to Consolidate: Orig & Dest

## Gaining Facility Name and Type: Green Bay P&DC Current 3D ZIP Code(s): 541 - 543

#### Background:

The Wausau, WI P&DF is a postal owned facility that processes originating and destinating volumes for service area 544-545. It is approximately 90 miles west of the Green Bay, WI P&DC.

The Lakeland District completed an Area Mail Processing (AMP) study to determine the feasibility of relocating all originating and destinating letter mail, flat mail, priority mail, and registry mail processing and distribution operations from the Wausau WI P&DF to the Green Bay, WI P&DC which services the 3 digit SCF's of 541, 542, and, 543.

Along with processing operations, the building houses a Business Mail Entry Unit (BMEU) which will remain. Express and Priority distribution will also continue to be processed at the Wausau WI P&DF.

#### Financial Summary:

Financial savings proposed for this consolidation of originating and destinating operations are:

Total Annual Savings:	\$5,271,740
Total One-time Costs:	\$1,264,864
Total First Year Savings:	\$4,006,876

The total first handled pieces (FHP) to be transferred (Average Daily Volume) is 1,024,438 pieces.

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

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at *www.usps.com* once all of the related AMP decisions that provide the foundation for new service standards are made. Priority Mail and Express Mail service standards will be based upon the capability of the network.

There will be no changes to collection box times.

#### **Transportation Changes:**

Collection trips that currently go to the Wausau P&DF will continue, however, all collection mail will be consolidated at Wausau with letter and flats going to the Green Bay P&DC. The parcels within the collection mail will be consolidated and transported to the Oshkosh WI processing facility using HCR 54910. Though this contract (54910) increased by 146,129 miles in order to take the parcels to Oshkosh, we were able to delete the contract for HCR 53020 which currently runs 934,427 miles at an annual cost of \$1,610,008. A review of existing transportation showed HCR 535DE under-utilized trip volume sent to 541 Green Bay, the Wausau (544) stop was removed from this HCR reducing the mileage by 69,664.

To support this proposal, three (3) trips were added to HCR 541L2.

The total annual savings in transportation of this proposed AMP is \$1,262,926 all of which was in Highway Contract Routes (HCR).

rev 06/10/2009

# Summary Narrative (continued)

#### Staffing Impacts:

Movement of mail will have an impact on staffing and will require movement of personnel. Craft employees currently total 145 at the Wausau P&DF. The total proposed is 23, for a loss of 122 FTEs. The remaining employees include four clerks for BMEU operations, three clerks for express and priority operations, six clerks and two mailhandlers for hub operations, and eight maintenance employees for building maintenance and custodial functions at the Wausau Downtown facility and the Wausau P&DF.

Craft employees currently total 180 at the Green Bay P&DC. The total proposed is 246 for a gain of 66 FTEs.

The net change to all craft staffing is a reduction of 55 positions.

The proposed AMP craft staffing at the Green Bay P&DC will support 8 SDO positions and 1 MDO positions at the Green Bay P&DC bring the proposed EAS staffing there to 19. The elimination of 10 EAS positions at the Wausau P&DF would result in an overall loss of five EAS positions.

Management and Craft Staffing Impacts										
		Wausau								
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff			
Craft 1	145	19	(126)	180	251	71	(55)			
Management	10	-	(10)	14	19	5	(5)			

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

Management to		Current	P	roposed						
	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft						
Craft <sub>2</sub> Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)						
Wausau	1:27	1:27 1:22		#DIV/0!						
Green Bay	1:35	1:28	1 : 25	1 : 22						

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 Wausau by two (2) Advanced Facer Canceller System (AFCS) with an average daily volume of 164,687 pieces. These machines will no longer be needed at either facility and will be tarped and disposed of following all postal regulations.

Three DBCS, two DIOSS, one AFSM, and 10 DBCS stacker modules will be relocated from the Wausau P&DF to the Green Bay P&DC.

All other excess equipment from the Wausau P&DF will be disposed of following all headquarters and area protocols.

Total annual Maintenance savings is \$1,436,283, which includes an addition of \$59,038 attributed to parts and materials for the additional equipment.

#### One Time Costs:

This AMP entails one-time costs of \$1,264,864.

\$246,864 is for equipment relocation, which includes the movement of three DBCS, two DIOSS, one AFSM, ten DBCS stacker modules from Wausau P&DF to the Green Bay P&DC, and the removal of one APBS from the Green Bay P&DC.

Based on the current estimate provided by the Great Lakes FSO, the one-time costs for a leased carrier operation (to accommodate the operation currently in the Green Bay facility) is \$438,000--Other costs to accommodate the leased carrier operation were captured in the Oshkosh, WI AMP package.

Additional costs for the Green Bay P&DC include \$15,000 for new equipment electrical requirements, \$515,000 for inhouse operational moves for the placement of the new equipment, and another \$50,000 for miscellaneous building modifications

#### Space Impacts:

The total interior square footage of the Green Bay P&DC is 101,603 sq. ft. There are 76 total carriers in the facility, 51 city carriers and 25 rural carriers. They utilize 12, 635 sq. ft. of the interior floor space in Green Bay. The space currently occupied by these carriers will be required for additional DBCS and DIOSS that will be brought into the facility.

The dock area of the Wausau P&DF will be utilized for the consolidation of collection and dispatch mails and for the remaining BMEU and express mail originating and destinating operations.

#### **Remaining Operations in Wausau:**

The remaining Wausau P&DF operations will require 13 clerks and 2 mail handlers. The hours will be transferred to F4 if delivery operations are consolidated in to the facility.

#### **Conclusion:**

Approval of the Wausau P&DF AMP Proposal would result in a savings of 55 F1 FTEs (Full Time Equivalents) resulting in a Mail Processing Craft Savings of \$1,405,778. There would also be a first year savings of \$4,006,876 and an annual savings of \$5,271,740.

# 24 Hour Clock

Last Saved: February 18, 2012

Losing Facility Name and Type: Wausau P&DF Current 3D ZIP Code(s): 544, 545 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Green Bay P&DC Current 3D ZIP Code(s): 541 - 543

r			Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
		24 Hour	Indicator Report								
Weedy Trends Beginning Day			Fadity	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW ECR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDM EOR	MMP Volume On Hand at 2400 Data Source = EDW MORS	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
		%									
2-Apr			WAUSAU P&DF	83.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	84.3%
9-Apr		4/9	WAUSAU P&DF	84.5%	100.0%	100.0%		#VALUE!	100.0%	100.0%	93.7%
16-Apr		4/16 4/23	WAUSAU P&DF	78.5%	97.0%	100.0% 100.0%		#VALUE!	100.0%	100.0%	96.1%
23-Apr 30-Apr		4/23	WAUSAU P&DF WAUSAU P&DF	89.0% 82.2%	100.0% 100.0%	100.0%		#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	87.4% 93.8%
7-May	SAT	5/7	WAUSAU P&DF	84.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	94.5%
14-May		5/14	WAUSAU P&DF	82.5%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.9%
21-May	SAT	5/21	WAUSAU P&DF	82.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	87.4%
28-May		5/28	WAUSAU P&DF	83.1%	99.6%	100.0%		#VALUE!	100.0%	100.0%	85.3%
4-Jun		6/4	WAUSAU P&DF	83.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	89.0%
11-Jun 18-Jun		6/11 6/18	WAUSAU P&DF WAUSAU P&DF	83.5% 82.9%	98.2% 100.0%	100.0% 100.0%		#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	95.3% 94.5%
25-Jun		6/25	WAUSAU P&DF	78.7%	99.3%	100.0%		#VALUE!	100.0%	100.0%	78.7%
2-Jul		7/2	WAUSAU P&DF	82.8%	99.9%	100.0%		#VALUE!	100.0%	100.0%	67.0%
9-Jul		7/9	WAUSAU P&DF	82.0%	100.0%	100.0%		#VALUE!	100.0%	100.0%	84.3%
16-Jul			WAUSAU P&DF	83.4%	99.8%	100.0%		#VALUE!	100.0%	100.0%	91.3%
23-Jul		7/23	WAUSAU P&DF	82.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	83.6%
30-Jul		7/30	WAUSAU P&DF	74.5%	97.7%	100.0%		#VALUE!	100.0%	100.0%	74.0%
6-Aug 13-Aug		8/6 8/13	WAUSAU P&DF WAUSAU P&DF	80.1% 81.2%	<u>100.0%</u> 100.0%	100.0% 100.0%		#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	96.1% 92.1%
20-Aug		8/20	WAUSAU P&DF	83.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.3%
27-Aug		8/27	WAUSAU P&DF	78.4%	100.0%	100.0%		#VALUE!	100.0%	100.0%	83.5%
3-Sep	SAT	9/3	WAUSAU P&DF	80.8%	99.2%	100.0%		#VALUE!	100.0%	100.0%	80.9%
10-Sep	SAT	9/10	WAUSAU P&DF	80.4%	99.2%	100.0%		#VALUE!	100.0%	100.0%	91.3%
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
2-Apr	SAT		GREEN BAY P&DC	83.0%	99.6%		51.1%	#VALUE!	100.0%	100.0%	90.8%
9-Apr		4/9	GREEN BAY P&DC	96.0%	100.0%		56.8%	#VALUE!	100.0%	100.0%	96.1%
16-Apr			GREEN BAY P&DC	113.7%	99.9%		50.3%	#VALUE!	100.0%	100.0%	81.6%
23-Apr	SAT	4/23	GREEN BAY P&DC	98.6%	100.0%		58.0%	#VALUE!	99.9%	100.0%	92.3%
30-Apr		4/30	GREEN BAY P&DC	90.6%	100.0%		58.3%	#VALUE!	100.0%	98.7%	77.9%
7-May		5/7	GREEN BAY P&DC	96.8%	100.0%		54.4%	#VALUE!	100.0%	98.6%	87.0%
14-May			GREEN BAY P&DC	93.9%	100.0%		56.3%	#VALUE!	100.0%	99.1%	83.9%
21-May	SAT	5/21	GREEN BAY P&DC	95.3%	100.0%		61.3%	#VALUE!	100.0%	100.0%	95.3%
28-May	SAT	5/28	GREEN BAY P&DC	91.7%	100.0%		52.6%	#VALUE!	100.0%	99.9%	90.3%
4-Jun			GREEN BAY P&DC	95.1%	100.0%		52.8%	#VALUE!	100.0%	100.0%	95.3%
11-Jun			GREEN BAY P&DC	97.5%	100.0%		52.3%	#VALUE!	100.0%	99.4%	88.2%
18-Jun			GREEN BAY P&DC	89.6%	100.0%		52.7%	#VALUE!	100.0%	100.0%	92.9%
25-Jun			GREEN BAY P&DC	89.7%	100.0%	ļ	57.2%	#VALUE!	100.0%	99.6%	73.5%
2-Jul			GREEN BAY P&DC	91.4%	100.0%		49.8%	#VALUE!	100.0%	99.7%	84.3%
9-Jul			GREEN BAY P&DC	86.8%	100.0%		58.2% 55.6%	#VALUE! #VALUE!	<u>100.0%</u> 100.0%	99.5%	92.9%
16-Jul			GREEN BAY P&DC GREEN BAY P&DC	91.9%	100.0%		55.6% 53.7%	#VALUE!		99.3%	86.7% 75.4%
23-Jul				91.8% 73.0%	100.0% 100.0%		<u>53.7%</u> 60.4%	#VALUE!	100.0% 100.0%	95.3%	75.4% 82.0%
30-Jul 6-Aug			GREEN BAY P&DC GREEN BAY P&DC	92.0%	100.0%			#VALUE!	100.0%	<u>100.0%</u> 100.0%	92.4%
13-Aug			GREEN BAY P&DC	92.0% 93.5%	100.0%		56.6% 58.3%	#VALUE!	100.0%	100.0%	92.4% 86.3%
20-Aug			GREEN BAY P&DC	90.3%	100.0%		60.2%	#VALUE!	100.0%	100.0%	87.7%
20-Aug 27-Aug			GREEN BAY P&DC	85.6%	100.0%		55.5%	#VALUE!	100.0%	99.3%	68.3%
3-Sep			GREEN BAY P&DC	80.0%	98.1%		50.7%	#VALUE!	100.0%	99.3%	82.8%
10-Sep			GREEN BAY P&DC	88.8%	100.0%	0.0%	58.6%	#VALUE!	100.0%	99.5%	77.3%
		9/10		00.070	100.076	0.070	50.070	#VALUE!	100.076	33.570	11.370

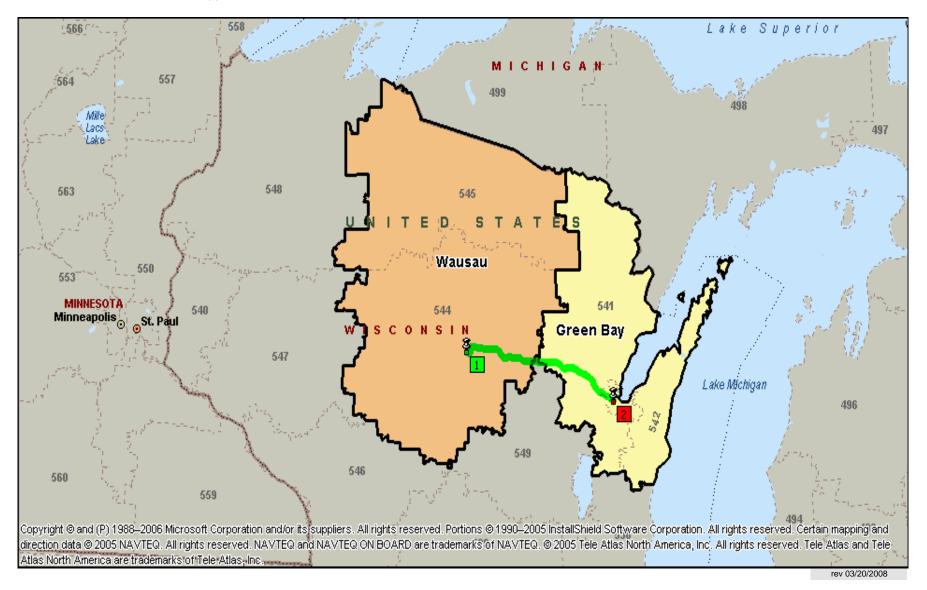
rev 04/2/2008

# MAP

Last Saved: February 18, 2012

Losing Facility Name and Type: Wausau P&DF Current 3D ZIP Code(s): 544, 545 Miles to Gaining Facility: 89.7 Miles

Gaining Facility Name and Type: Green Bay P&DC Current 3D ZIP Code(s): 541 - 543



# **Service Standard Impacts**

Last Saved: February 18, 2012

## Losing Facility: Wausau P&DF

Losing Facility 3D ZIP Code(s): 544, 545 Gaining Facility 3D ZIP Code(s): 541 - 543

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

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

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
		FCM					PRI PER		S	TD	PS	SVC	ALL CI	LASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Wausau P&DF Last Saved: February 18, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

#### Workhour Costs - Current

Last Saved: February 18, 2012

Losing Facility: Wausau P&DF

Date Range of Data:

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

	Losing Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$44.89	41	\$0.00								
12	\$48.88	42	\$0.00								
13	\$45.64	43	\$10.69								
14	\$44.05	44	\$0.00								
15	\$0.00	45	\$0.00								
16	\$0.00	46	\$0.00								
17	\$40.34	47	\$0.00								
18	\$37.86	48	\$0.00								

Gaining Facility: Green Bay P&DC

	Gaining Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$45.00	41	\$0.00							
12	\$32.79	42	\$43.59							
13	\$39.66	43	\$58.51							
14	\$43.60	44	\$0.00							
15	\$37.00	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$39.30	47	\$0.00							
18	\$39.59	48	\$0.00							

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
009	100.0%					\$0	1	009						\$0
010	100.0%					\$125,234	1	010						\$115,475
014	100.0%					\$17,396	1	014						\$0
015	100.0%					\$104,599	1	015						\$81,465
017	100.0%					\$119,332	1	017						\$222,429
018	100.0%					\$58,312	1	018						\$0
019	100.0%					\$5,680	1	489						\$6,014
021	100.0%					\$0	1	021						\$0
022	100.0%					\$0	1	022						\$0
030	100.0%					\$147,475	1	030						\$139,649
032	100.0%					\$14,529	1	032						\$0
035	100.0%					\$483,377	1	035						\$404,030
044	100.0%					\$255,306	1	044						\$100,172
060	100.0%					\$104,579	1	060						\$68,791
066	100.0%					\$0	1	066						\$5,093
067	100.0%					\$0	1	067						\$13
070	100.0%					\$1,015	1	070						\$827
074	100.0%					\$233,262	1	074						\$91,036
099	100.0%					\$6,336	1	099						\$0
110	100.0%					\$67,366	1	110						\$261,170
112	100.0%					\$511,874	1	112						\$0
115	100.0%					\$90	1	115						\$859
124	100.0%					\$121,174	1	124						\$461,247
126	100.0%					\$148,207	1	126						\$54,051
160	100.0%					\$87	1	160						\$258,907
180	100.0%					\$768	1	180						\$28,397
181	100.0%					\$260,884	1	181						\$6,405
185	100.0%					\$7,637	1	185						\$23,280
186	100.0%					\$254,894	1	186						\$0
210	100.0%					\$2,794	1	210						\$420,327
211	100.0%					\$1,139	1	211						\$0
229	100.0%					\$6,098	]	229						\$0
230	50.0%					\$223,989	]	230						\$656,186
231	100.0%					\$406,986	1	231						\$344,694
240	100.0%					\$1	]	240						\$0
271	100.0%					\$41,436	]	271						\$233,772
272	100.0%					\$152	1	272						\$0
274	100.0%					\$0	]	274						\$0
281	100.0%					\$5,903	1	281						\$10,700
284	100.0%					\$0	]	284						\$0
														1

(1) Current Operation	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual		(8) Current Operation	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Losing					Workhour Costs
286 291	100.0% 100.0%					\$42 \$0	1	286 291						\$0 \$0
331	100.0%					\$92,726	1	331						\$0 \$41,756
332	100.0%					\$2,664	- i	332						\$29
333	100.0%					\$241	i	333						\$0
334	100.0%					\$856	1	334						\$0
335	100.0%					\$229	1	335						\$0
336	100.0%					\$815,372	1	336						\$420,115
340 443	100.0% 100.0%					\$784 \$533		340 443						\$3,332 \$0
468	100.0%					\$0	- i	468						\$0 \$0
481	100.0%					\$204,316	i	481						\$70,480
484	100.0%					\$6,674	- i	484						\$0
486	100.0%					\$0	1	486						\$77
487	100.0%					\$0	1	487						\$0
488 489	100.0% 100.0%					\$0 \$1,325		488 489dup						\$1,246
409	100.0%					\$1,325 \$289	1	48900p	++					\$0
491	100.0%					\$209	1	491						\$0
496	100.0%					\$72	i	496						\$0
545	100.0%					\$7	- i	545						\$0
549	100.0%					\$27,725	1	549						\$0
565	100.0%					\$23	1	565						\$0
585 603	100.0% 100.0%					\$131,474 \$395	1	585 603						\$144,684 \$0
603	100.0%					\$39,398	1	603	++					\$65,936
612	100.0%					\$2,246	- i	612						\$2,941
620	100.0%					\$4,535	i	620						\$11,460
630	100.0%					\$66,029	- i	630						\$135
891	100.0%					\$59,313	1	891						\$17,510
893	100.0%					\$2,373	1	893						\$357,792
894 896	100.0% 100.0%					\$243,084 \$33,655	1	894 896						\$0 \$40,791
909	100.0%					\$33,055	- 1	894dup						\$40,791
918	100.0%					\$1,088,991	i	918						\$889,333
919	100.0%					\$425,034	- i	919						\$632,166
964	100.0%					\$1	1	964						\$330
100						\$53		100						\$537
105						\$4		105						\$0
120 121						\$802 \$1		120 121						\$6,036 \$0
208						\$62,556		208						\$111
212						\$450,757		212						\$265,844
232						\$58,730		232						\$35,939
233						\$12,297		233						\$25,041
254						\$68		254						\$0
255 256						\$386 \$2,924		255 256						\$809 \$20
256						\$2,924		256						<u>م</u> 20
258						\$241,505		258						\$0 \$0
259						\$497,082		259						\$0
321						\$102,356		321						\$0 \$56,567
324						\$101,313		324						\$0 \$0 \$314
326						\$9		326						\$0
892						\$2,329		892 002						\$314 \$298
								002						\$298
								040						\$80
								043						\$4,019
								084						\$19,353

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

Operation         % H           Numbers         L           111         123           125         1           127         1           136         1           137         1           136         1           137         1           200         1           214         1           225         2           234         2           235         1           273         2           283         4           555         6           619         1           895         1           897         1           961         1           1         1           1         1	Losing	Annual FHP	Annual	Productivity	Annual Workhour Costs \$266 \$166 \$129,715 \$495,722 \$204,896 \$393 \$69,611 \$142,456 \$903,135 \$57,859 \$660 \$83,618 \$486 \$486 \$44,665 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$660 \$2,751
123         125         127         136         137         138         175         200         214         225         234         235         273         283         483         555         618         619         895         897					\$6,688 \$265 \$1129,715 \$495,722 \$204,896 \$393 \$69,611 \$142,456 \$903,135 \$57,859 \$660 \$83,618 \$486 \$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$600
123         125         127         136         137         138         175         200         214         225         234         235         273         283         483         555         618         619         895         897					\$265 \$166 \$129,715 \$495,722 \$204,896 \$393 \$69,611 \$142,456 \$903,135 \$57,859 \$660 \$83,618 \$486 \$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
125         127         136         137         138         175         200         214         225         234         235         273         283         483         554         555         618         619         895         897					\$166 \$129,715 \$495,722 \$204,896 \$393 \$69,611 \$142,456 \$903,135 \$57,859 \$660 \$83,618 \$486 \$486 \$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
127         136         137         138         175         200         214         225         234         235         273         283         483         554         555         618         619         895         897         899					\$129,715 \$495,722 \$204,896 \$393 \$69,611 \$142,456 \$903,135 \$57,859 \$660 \$83,618 \$486 \$486 \$44,65 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
136           137           138           175           200           214           225           234           235           273           283           483           554           555           618           619           895           897           899					\$495,722 \$204,896 \$393 \$69,611 \$142,456 \$903,135 \$57,859 \$660 \$83,618 \$486 \$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
137         138         175         200         214         225         234         235         273         283         483         554         555         618         619         895         897         899					\$204,896 \$393 \$69,611 \$142,456 \$903,135 \$57,859 \$660 \$83,618 \$43,618 \$43,618 \$44,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
138           175           200           214           225           234           235           273           283           483           554           555           618           619           895           897           899					\$393 \$69,611 \$142,456 \$903,135 \$57,859 \$660 \$83,618 \$486 \$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
175         200         214         225         234         235         273         283         483         554         555         618         619         895         897         899					\$69,611 \$142,456 \$903,135 \$57,859 \$660 \$83,618 \$4,865 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
200 214 225 234 235 273 283 483 554 555 618 619 895 897 899					\$142,456 \$903,135 \$57,859 \$660 \$83,618 \$486 \$44,65 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
214       225       234       235       273       283       483       554       555       618       619       895       897       899					\$903,135 \$57,859 \$660 \$83,618 \$486 \$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
225           234           235           273           283           483           554           555           618           619           895           897           899					\$57,859 \$660 \$83,618 \$486 \$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
234 235 273 283 483 554 555 618 619 895 897 899					\$660 \$83,618 \$486 \$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
235           273           283           483           554           555           618           619           895           897           899					\$83,618 \$486 \$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
273 283 483 554 555 618 619 895 897 899					\$486 \$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
283           483           554           555           618           619           895           897           899					\$4,465 \$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
483           554           555           618           619           895           897           899					\$163,972 \$97,388 \$15,505 \$167,679 \$462,953 \$60
554 555 618 619 895 897 899					\$97,388 \$15,505 \$167,679 \$462,953 \$60
555 618 619 895 897 899					\$15,505 \$167,679 \$462,953 \$60
618 619 895 897 899					\$167,679 \$462,953 \$60
619 895 897 899					\$167,679 \$462,953 \$60
895 897 899					\$462,953 \$60
897 899					\$60
897 899					
899					\$ <b>2</b> ,751
					\$19,610
					\$217
1					
1					
1					
1					
1					

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
					1	
					+	
					1	

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
						1

(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	317,575,897	979,668,399	162,811	6,017	\$6,988,318
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact Non-impacted	317,575,897 6,793,286	979,668,399 10,643,572	162,811 35,555	6,017 299	\$6,988,318 \$1,533,192
	Non-impacted	0,793,280	10,043,572	35,555	299	ə1,555,192
	All	324,369,183	990,311,971	198,366	4,992	\$8,521,511

(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
	In a state Out	207 027 005	004 000 405	400 704	E 101	¢C COE 401
	Impact to Gain	307,637,025 0	884,263,125 0	<u>163,724</u> 0	5,401 No Calc	\$6,695,105 \$0
	Moved to Lose Total Impact	307,637,025	884,263,125	163,724	5,401	\$6,695,105
Totals	Non-impacted	2,747,428	3,205,454	9,800	327	\$6,695,105
	Gain Only	2,747,428	3,205,454 51,153,693	<u>9,800</u> 77,948	656	\$3,121,818
	All	39,524,463	938,622,272	251,472	3,733	\$3,121,818

	Impact to Gain	625,212,922	1,863,931,524	326,535	5,708	\$13,683,424
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	625,212,922	1,863,931,524	326,535	5,708	\$13,683,424
Totals	Non-impacted	9,540,714	13,849,026	45,355	305	\$1,924,411
	Gain Only	39,524,463	51,153,693	77,948	656	\$3,121,818
	All	674,278,099	1,928,934,243	449,838	4,288	\$18,729,652

rev 06/11/2008

 Total FHP to be Transferred (Average Daily Volume) :
 1,024,438

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

Current FHP at Gaining Facility (Average Daily Volume) :	1,128,738
(This number is carried forward	d to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$18,729,652 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

#### Workhour Costs - Proposed

Last Saved: February 18, 2012

Losing Facility:

Wausau P&DF

Gaining Facility:

Green Bay P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
019	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
032	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
099	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
186	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
211	0	0	0	No Calc	\$0
229					\$0
230					\$111,994
231					\$0
240	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
272	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
286	0	0	0	No Calc	\$0
291	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
009				I	\$0
010					\$237,455
014					\$16,944
015	-				\$148,996
017					\$338,661
018					\$56,797
489					\$6,946
021					\$0
022	-				\$0
030	-				\$285,602
032					\$14,379
035	•				\$874,847
044	•				\$352,844
060	-				\$137,355
066	-				\$5,093
067	-				\$13
070	-				\$815
070	-				\$232,734
099	•				\$608
110	•				\$311,629
112					\$264,256
112					\$204,230
124	-				\$498,574
124	•				\$198,407
120					\$198,407 \$255,097
180					\$29,145
181					\$141,471
185	-				\$141,471
186	•				\$233,449
210					\$421,687
210	-				\$421,007
211	-				\$5,940
229	-				\$5,940
230	-				\$765,270
231					. ,
240					\$0 \$262,530
271					\$262,530
274					\$0
281 284					\$13,549
					\$0
286					\$0
291					\$0 \$75,698
331					
332					\$1,633
333					\$0
334					\$183
335					\$0
336					\$853,153
340					\$3,332

(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
443	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0 \$0
-	-	-			
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
491	0	0	0	No Calc	\$0
494	0	0	0	No Calc	\$0
496	0	0	0	No Calc	\$0
545	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
603	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
	0	0			
630	-	-	0	No Calc	\$0 \$0
891	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
909	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
964	0	0	0	No Calc	\$0
100					\$53
105					\$0
120					\$802
121					\$1
208					\$62,556
212					\$450,757
232					\$58,730
232					
					\$12,297
254					\$68
255					\$386
256					\$2,924
257					\$241,505
258					\$21
259					\$497,082
321					\$102,356
324					\$101,313
326					\$9
892					\$2,329
					, ,
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	

(	(2)	(2)	(10)	(10)	
(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
443	Volume	NATT IT Volume	Workhours		\$0
468					\$0 \$0
481					\$211,692
484					\$4,952
486					\$4,952 \$73
480					\$13 \$1
488					\$576
489dup					\$162,945
491					\$103,493
494					\$0
496					\$54
545					\$7
549					\$28,990
565					\$24
585					\$282,155
603					\$0
607					\$107,130
612					\$5,289
620					\$16,202
630					\$69,176
891					\$74,597
893					\$211,993
894					\$211,322
896					\$78,816
894dup					\$0
918					\$1,806,955
919					\$1,184,980
964					\$488
100					\$529
105					\$0
120					\$6,036
121					\$0
208					\$111
212					\$265,844
232					\$35,939
233					\$25,041
254					\$0
255					\$0
256					\$0
257					\$0
258					\$0
259					\$0
321					\$55,718
324					\$0
324					\$0
892					\$919
002					\$298
012					\$67,797
012					\$80
040					\$4,019
043					\$19,353
111					\$6,688
123					\$265
125					\$205
125					\$129,715
127					<b>⊅1∠9,/15</b>

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
136	Volume	NATI II Volume	Workhours		\$495,722
137	-				\$204,896
138					\$393
175					\$68,566
200	-				\$142,456
214	-				\$903,135
225					\$57,859
234	-				\$660
234					\$83,618
273					\$03,010
273					\$5,792
483					\$173,903
554					\$97,388
555					\$15,505
618					\$15,505
619					\$462,953
895					\$462,953
895					\$2,102
899					\$2,102
961					\$162
301			0	No Calc	φ102
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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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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Moved to Gain	0	0	2,776	No Calc	\$111,994
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	2,776	No Calc	\$111,994
Non Impacted	6,793,286	10,643,572	35,555	299	\$1,533,189
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All	6,793,286	10,643,572	38,331	278	\$1,645,183

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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATT I VOIUTILE	0	No Calc	Workhour Costs
			0	No Calc	
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Impact to Gain	625,212,922	1,863,931,524	297,369	6,268	\$12,180,02
Moved to Lose	0	0	0	No Calc	\$
Total Impact	625,212,922	1,863,931,524	297,369	6,268	\$12,180,02
Non Impacted	2,747,428	3,205,454	9,773	328	\$390,13
Gain Only	39,524,463 667,484,813	51,153,693 1,918,290,671	77,711 384,852	658 4,984	\$3,111,17 \$15,681,33

(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) Ne	w Flow Adju	stments at Lo	osing Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892					(\$2,329)
Totals	0	(380,509)	(52)	7,333	(\$2,329)

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

	(14) Nev	v Flow Adjust	tments at Ga	ining Facility	y
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892					(\$314)
Totals	0	(237704)	(7)	34104	(\$314)
			384845		

	Impact to Gain	625,212,922	1,863,931,524	300,145	6,210	\$12,292,016
S	Impact to Lose	0	0	0	No Calc	\$0
<b>D</b>	Total Impact	625,212,922	1,863,931,524	300,145	6,210	\$12,292,016
je j	Non-impacted	9,540,714	13,849,026	45,327	306	\$1,923,326
	Gain Only	39,524,463	51,153,693	77,711	658	\$3,111,176
a t	Tot Before Adj	674,278,099	1,928,934,243	423,183	4,558	\$17,326,517
0	Lose Adj	0	-380,509	-52	7,333	-\$2,329
C	Gain Adj	0	-237,704	-7	34,104	-\$314
	All	674,278,099	1,928,316,030	423,124	4,557	\$17,323,874
	Comb Current	674,278,099	1,928,934,243	449,838	4,288	\$18,729,652
Cost	Proposed	674,278,099	1,928,316,030	423,124	4,557	\$17,323,874
Impact	Change	0	618,213	(26,714)		(\$1,405,778)
	Change %	0.0%	0.0%	-5.9%		-7.5%

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Combined Current Annual Workhour Cost : \$18,729,652 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$17,323,874 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$365,887 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,405,778 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

								0	ther Work	khour Mov		-						
Losir	ng Facility:	Wausau F	%DF			Gainir	ng Facility:	Green Bay	/ P&DC	Last Saved:	February 18		ite Range of Data:		07/01/10 to	06/30/11		-
			Cu	rrent Other	Cra	aft Wo	rkhoui	rs					F	Proposed (	Other Craft	Workh	nours	
		Losing	g Facility					Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)		Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 591	0.0% 0.0%	100.0% 100.0%		\$1,167 \$70,477	1 1	515 591				\$0 \$0		515 591		\$0 \$0		515 591		\$0 \$0
616 624 668	0.0% 0.0% 0.0%	100.0% 100.0% 100.0%		\$2,359 \$3,894	1	616 624				\$4,743 \$86 \$0		616 624	_	\$0 \$0 \$0		616 624		\$4,743 \$86 \$0
673 680	0.0%	100.0% 100.0% 100.0%		\$180,194 \$184,778 \$67,131	1	668 673 680				\$0 \$277,172 \$0		668 673 680	-	\$0 \$0 \$0		668 673 680	- ·	\$0 \$277,172 \$0
745 747	0.0%	100.0%		\$64,106 \$645,016	i	745 747				\$212,704 \$676,725		745	-	\$0 \$438,611		745		\$212,704 \$853,018
748 750	0.0% 39.1%	100.0% 60.9%		\$14,105 \$1,306,868	1	748 750				\$0 \$729,535		748 750	-	\$0 \$0		748 750		\$0 \$1,254,337
753 550	51.0%	49.0%		\$251,439 \$226,267	1	753 550				\$346,578 \$0		753 550	-	<b>\$0</b> \$226,267		753 550		\$473,805 \$0
						582 615 665				\$72,143 \$618 \$27,796						582 615 665		\$72,143 \$618 \$27,796
						666 676				\$80,671 \$15,600						666 676		\$80,671 \$15,600
						679 691				\$61,681 \$67						679 691		\$61,681 \$67
						752 761 765				\$840,685 \$58 \$362,602						752 761 765		\$840,685 \$58 \$362,602
						705				φ <b>302,002</b>						705	-	\$502,002
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		educing	62,086	\$2,791,533
Totals		creasing	0	\$0
10(013		Staying	5,672	\$226,267
	All Ope	erations	67,758	\$3,017,800

	Ops-Re	educing	0	\$0
Totals		reasing	51,580	\$2,247,544
TULAIS	Ops-S	staying	32,643	\$1,461,923
	All Ope	erations	84,223	\$3,709,467

Ops-Red         10,162         \$438,611           Ops-Red         10,162         \$438,611           Ops-Red         10,162         \$438,611           Ops-Stay         5,672         \$226,267           AllOns         15,334         \$566,872			
Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
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Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
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Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
Ops-Inc         0         \$0           Ops-Stav         5.672         \$226,267			
Ops-Inc 0 \$0 Ops-Stay 5,672 \$226,267	Ops-Red	10,162	\$438,611
Ops-Stay 5,672 \$226,267 AllOps 15,834 \$664,877		0	\$0
AllOps 15.834 \$664.877	Ops-Stay	5,672	\$226,267
	AllOps	15,834	\$664,877

Ops-Red	0	\$0
Ops-Inc	70,061	\$3,075,866
Ops-Stay	32,643	\$1,461,923
AllOps	102,703	\$4,537,789

## Current All Supervisory Workhours

Losing Facility								Gainin	g Facility
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS		Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours
671	0.0%	100.0%		\$160,414	1	671			
927	100.0%	0.0%		\$65,417	1	927			
928	58.0%	42.0%		\$561,991	1	928			
933	0.0%	100.0%		\$109,978	1	933			
951	0.0%	100.0%		\$123,088	1	951			
						698			
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#### Current Annual Workhour Cost (\$) Proposed MODS Operation Number Proposed Annual Workhours Proposed Annual Workhours

Proposed Annual Workhour Cost (\$)         Proposed MODS Operation Number           \$0         671           \$0         927           \$0         928           \$0         928           \$0         928           \$0         928           \$0         951           698         700           758         952	Pro
\$0 927 928 933 \$0 951 698 700 758	1
\$0 \$0 928 933 951 698 700 758	
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# Proposed All Supervisory Workhours

ory Workhours							
	Gaining Fa	cility					
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost (\$)					
Number 671		\$83,695					
927		\$148,560					
928		\$454,174					
933		\$0					
951		\$284,281					
698		\$176,000					
700		\$169,684					
758		\$103,876					
952		\$123,369					
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	Ops-Re	educing	17,646	\$1,020,888
Totolo	Ops-Increasing		0	\$0
Totals	Ops-S	taying	0	\$0
Γ	All Ope	erations	17,646	\$1,020,888

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	11,980	\$616,816
TOLAIS	Ops-S		11,153	\$572,929
	All Ope	erations	23,133	\$1,189,744

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

Ops-Red	0	\$0
Ops-Inc	19,266	\$970,710
Ops-Stay	11,153	\$572,929
AllOps	30,419	\$1,543,639

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

## Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
781	0.0%	100.0%		\$39,442	1
783	0.0%	100.0%	-	\$24,143	1
787	0.0%	100.0%	-	\$5,292	1
958	0.0%	100.0%	-	\$18,410	1
		educing	2,121	\$87,287	
Totals		creasing	0	\$0	
101013		Staying	0	\$0	
	All Ope	erations	2,121	\$87,287	

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$62,118
783				\$25,752
787				\$0
958				\$0
789				\$2,162
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	2,554	\$87,871
rotais	Ops-S	staying	59	\$2,162
	All Ope	erations	2,613	\$90,032

**Gaining Facility** 

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

#### Losing Facility Proposed MODS Proposed Annual Proposed Annual Operation Number Workhours Workhour Cost (\$) 781 783 787 Ω ¢r 958 Ops-Red 0 \$0 Ops-Inc 0 \$0 Ops-Stay AllOps \$0 \$0 0

Gaining Facility
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-		1
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$62,118
783		\$25,752
787		\$0
958		\$0
789		\$2,162
Ops-Red	0	\$0
Ops-Inc	2,554	\$87,871
Ops-Stay	59	\$2,162
AllOps	2,613	\$90,032

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

	Losing Facility			Gaining Facility			Losing Facility			Gaining Facility					
	1	Franspo	rtation - PVS	3		Transpor	tation - PVS	6			Transportation	- PVS	Transportation - PVS		- PVS
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		31	0	\$0		31		\$62,300		31	0	\$0	31		\$62,300
		32	0	\$0		32	-	\$58		32	0	\$0	32		\$58
		33	0	\$0		33		\$0		33	0	\$0	33		\$0
		34	0	\$0		34		\$362,602		34	0	\$0	34		\$362,602
		93	0	\$0		93		\$2,162		93	0	\$0	93		\$2,162
		Total	s 0	\$0		Totals	10,559	\$427,122		Totals	0	\$0	Totals	10,559	\$427,122
Subse Trans- Tat	PVS Ops 61	7, 679, 764 (31 ps 765, 766 (34	9	\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31) Ops 765, 766 (34)		\$61,681 \$362,602		679, 764 (31) 765, 766 (34)	Ŷ	\$0 \$0	679, 764 (31) 765, 766 (34)		\$61,681 \$362,602

Main	tenance		Ma	intenance			Maintenan	ce			Maintenan	ce
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Ar Workhour Co
36 37 38 39 93		\$1,306,868 \$251,439 \$659,121 \$137,490 \$24,143	36 37 38 39 93		\$1,570,221 \$346,578 \$676,725 \$217,533 \$25,752	36 37 38 39 93		\$0 \$0 \$438,611 \$0 \$0		36 37 38 39 93		\$2,095 \$473 \$853 \$217 \$25
Totals	53,170	\$2,379,060	Tota	ls 64,352	\$2,836,809	Total	s 10,162	\$438,611		Totals	82,833	\$3,66
Supervis	or Summary		Supervi	sor Summary			Superviso	ry			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed A Workhour C
01 10 20		\$0 \$627,408 \$0	01 10 20		\$0 \$594,523 \$0	01 10 20	0 0 0	\$0 \$0 \$0		01 10 20		\$94
30 35 40 50		\$0 \$233,066 \$0 \$0	30 35 40 50	+	\$103,876 \$407,650 \$0 \$0	30 35 40 50	0 0 0	\$0 \$0 \$0 \$0	_	30 35 40 50		\$103 \$40
60 70 80		\$0 \$0 \$160,414	60 70 80		\$0 \$0 \$83,695	60 70 80	0 0 0	\$0 \$0 \$0		60 70 80		\$8
81 88 Totals	17,646	\$0 \$0 \$1,020,888	81 88 Tota	ls 23,133	\$0 \$0 \$1,189,744	81 88 Total:	0 0 s 0	\$0 \$0 \$0		81 88 Totals	30,419	\$1,54
				Summa	ary by Sub-C	Group						
	Current -	Combined		Special Adjustme Com	ents - bined -			cial Adjustments bined -		С	hange	
'Other Craft' Ops (note 1)	Annual Workhours 25,309	Annual Dollars \$1,137,009		Annual Workhours 0	Annual Dollars \$0		Annual Workhours 15,761	Annual Dollars \$700,393	Workhour Change 9 (9,547)	6 Change -37.7%	Dollars Change (\$436,616)	Percent Ch
Transportation Ops (note 2)	10,482 117,522	\$424,283 \$5,215,869		0	\$0		10,482 92,995	\$424,283 \$4,103,742	0 (24,527)	0.0% -20.9%	\$0 (\$1,112,128)	-
Maintenance Ops (note 3) Supervisory Ops	40,779	\$2,210,633		0	\$0		30,419	\$1,543,639	(10,360)	-25.4%	(\$666,994)	
Supv/Craft Joint Ops (note 4) Total	3,402 197,494	\$127,424 \$9,115,218		0			1,911 151,569	\$64,280 \$6,836,337	(1,490) (45,925)	-43.8% -23.3%	(\$63,144) (\$2,278,881)	
Specia	al Adjustments a	at Losing Site	Spec	ial Adjustments a	at Gaining Site			Sur	nmary by Facili	ity		
Proposed MODS	Proposed Annual	Proposed Annual	Propose MODS	d Proposed Annual	Proposed Annual		Losing Facility S	ummary		Ga	aining Facility S	Summary
LDC Operation	Workhours	Workhour Cost (\$)	Operatic LDC Numbe		Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Workhour (\$)
						Before Afte Ad	r 15,834	\$4,125,975 \$664,877 \$0		Before After Adj	<u>109,968</u> 135,735 0	\$4,98 \$6,17
						AfterTot Change % Diff	15,834 (71,691) -81.9%	\$664,877 (\$3,461,097) -83.9%	(	AfterTot Change % Diff	135,735 25,767 23.4%	\$6,17 \$1,18
				+	<u> </u>							
										(	Combined Sur	mmary

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

151,569

(45,925)

-23.3%

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Change

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-25.0%

\$6,836,337

(\$2,278,881)

# **Staffing - Management**

Last Saved: February 18, 2012

Losing Facility: Wausau P&DF

Data Extraction Date: 09/19/11

Finance Number:

568696

	Manag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-19	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	4	0	-4
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	1	0	-1
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Totals	 13	10	0	(10)
Retirement Eligibles: 2		P	osition Loss:	

Gaining Facility: Green Bay P&DC

Data Extraction Date: 09/19/11

Finance Number:

563402

(12)         (13)         (14)         (15)         (16)         (17)           I MGR POCESSING/DISTRIBUTION         EAS-24         1         1         1         0           1 MGR POCESSING/DISTRIBUTION         EAS-24         1         1         1         0           3 MGR DISTRIBUTION OPERATIONS         EAS-19         1         1         1         0           5 OPERATIONS SUPPORT SPECIALIST         EAS-17         3         3         3         0           6 SUPV DISTRIBUTION OPERATIONS         EAS-17         5         4         8         4           7 SUPV MAINTENANCE OPERATIONS         EAS-17         3         3         0         1         1         1         0           8 SECRETARY (FLD)         EAS-17         3         3         0         1 <td< th=""><th></th><th>Manage</th><th>ment Po</th><th>ositions</th><th></th><th></th><th></th></td<>		Manage	ment Po	ositions			
LineLevenStaffingOn-RoltsStaffingDimensional1MGR PLOSESING/DISTRIBUTIONEAS-2411103MGR DISTRIBUTION OPERATIONSEAS-1411105OPERATIONS UPPORT SPECIALISTEAS-1733306SUPV DISTRIBUTION OPERATIONSEAS-1733307SUPV MINTEWANCE OPERATIONSEAS-1733308SECRETARY (FLD)EAS-1210119		(12)	(13)	(14)			(17)
2         MGR MAINTENANCE         EAS-21         1         1         1         0           3         MGR DISTRIBUTION OPERATIONS         EAS-19         1         1         1         0           4         MGR INSPORTATIONNETWORKS         EAS-18         1         1         0         0           5         OPERATIONS SPECALIST         EAS-17         3         3         3         0           6         SUPV DISTRIBUTION OPERATIONS         EAS-17         3         3         0         0           7         SUPV MINTENANCE OPERATIONS         EAS-12         1         0         1         1           9         SECETARY (FLD)         EAS-12         1         0         1         1           10                1           11                  1         1         1         1         1         0         1         1         1         1         1         1         0         1         1         1         0         1         1         1         1         1			Level			Proposed Staffing	Difference
3         MGR DISTRIBUTION OPERATIONS         EAS-19         1         1         1         0           4         MGR TRANSPORTATION/NETWORKS         EAS-17         3         3         3         0           6         SUPV DISTRIBUTION OPERATIONS         EAS-17         5         4         8         4           7         SUPV MAINTENANCE OPERATIONS         EAS-17         3         3         0         1         1         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         1         1         0         1         1         1         0         1         1         1         0         1         1         1         1         1 <t< td=""><td>1</td><td>MGR PROCESSING/DISTRIBUTION</td><td>EAS-24</td><td>1</td><td>1</td><td>1</td><td>0</td></t<>	1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	1	0
4         MGR TRANSPORTATION/NETWORKS         EAS-18         1         1         1         0           5         OPERATIONS OUPPORT SPECIALIST         EAS-17         3         3         0           6         SUPV DISTRUTION OPERATIONS         EAS-17         3         3         3         0           8         SECRETARY (FLD)         EAS-17         3         3         3         0           9         6         1         1         1         1         1         1           10         1         1         0         1         1         1         1           11         1         1         1         1         1         1         1         1         1           12         1	2	MGR MAINTENANCE	EAS-21	1	1	1	0
5         OPERATIONS SUPPORT SPECIALIST         EAS.17         3         3         3         0           6         SUPV DISTRIBUTION OPERATIONS         EAS.17         5         4         8         4           7         SUPV MAINTENANCE OPERATIONS         EAS.17         3         3         0         1         1           9         SECRETARY (FLD)         EAS.12         1         0         1         1           10         Image: Secretary of the secretary of	3	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
6       SUPV DISTRIBUTION OPERATIONS       EAS:17       5       4       8       4         7       SUPV MAINTENANCE OPERATIONS       EAS:17       3       3       3       0         8       SECRETARY (FLD)       EAS:12       1       0       1       1         9       Image: Constraint of the second	4	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
7         SUPV MAINTENANCE OPERATIONS         EAS-17         3         3         3         0           8         SECRETARY (FLD)         EAS-12         1         0         1         1           9         -         -         -         -         -         -         -           10         -	5	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
8         SECRETARY (FLD)         EAS-12         1         0         1         1           9         -	6	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	4	8	4
91111111101111111111111111121111111131111111141111111151111111161111111171111111181111111201111111211111111221111111241111111251111111261111111271111111301111111311111111331111111341111111351111111361111	7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	3	0
1011 <td>8</td> <td>SECRETARY (FLD)</td> <td>EAS-12</td> <td>1</td> <td>0</td> <td>1</td> <td>1</td>	8	SECRETARY (FLD)	EAS-12	1	0	1	1
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		Total		16	14	19	5
	Retirement Eligibles:	2			P	osition Loss:	(5)
Total	PCES/EAS Position Loss:		(This number	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

# Staffing - Craft Last Saved: February 18, 2012

Losing Facility:	Wausau P&DF	=		Fin	ance Number:	568696							
Data	Extraction Date:	09/1	9/11		_								
Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	<sup>(5)</sup> Total Proposed	(6) Difference							
Function 1 - Clerk	3	0	96	99	13	(86)							
Function 4 - Clerk	3	0	0	3	0	(3)							
Function 1 - Mail Handler	0	0	7	7	2	(5)							
Function 4 - Mail Handler	0	0	0		0	0							
Function 1 & 4 Sub-Total		0	103	109	15	(94)							
Function 3A - Vehicle Service	0	0	0		0	0							
Function 3B - Maintenance	0	0	31	31	4	(27)							
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2)							
Other Functions	(3)	0	6	3	0	(3)							
Total	3	0	142	145	19	(126)							
Retirement Eligibles:													
Gaining Facility:       Green Bay P&DC       Finance Number:       563402													
Data I	Extraction Date:	09/1	9/11										
Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	<sup>(9)</sup> Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference							
Function 1 - Clerk	11	0	94	105	156	51							
Function 1 - Mail Handler	3	1	29	33	45	12							
Function 1 Sub-Total	14	1	123	138	201	63							
Function 3A - Vehicle Service	1	0	3	4	4	0							
Function 3B - Maintenance	2	0	32	34	42	8							
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0							
Other Functions	0	0	3	3	3	0							
Total	17	1	162	180	251	71							
Total       T/       T       T02       T00       Z31       T1         Retirement Eligibles:       50       50       (This number carried forward to the Executive Summary)													
Retirement Eligibles:		55	(This number carri	ied forward to the	Executive Summa	ary)							
Retirement Eligibles:	t Position Loss:	55	(This number carri	ied forward to the	Executive Summa	ary)							

## **Transportation - PVS**

Last Saved: February 18, 2012

Losing Facility:	Wausau P&DF		
Finance Number:	568696		
Date Range of Data:	07/01/10	to	06/30/11

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

PVS Transportation Savings (Losing Facility):

**Total PVS Transportation Savings:** 

\$0

(7) Notes:

Gaining Facility: Green Bay P&DC Finance Number: 563402

	(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	6	0
Total Annual Mileage	48,665	48,665	0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$61,681	\$61,681	\$0
LDC 34 (765, 766)	\$362,602	\$362,602	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)		<b>40</b>	
Total Workhour Costs	\$424,283	\$424,283	\$0

## PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

## **Transportation - HCR**

Last Saved: February 18, 2012

Losing Facility: Wausau P&DF

### Gaining Facility: Green Bay P&DC

Type of Distribution to Consolidate: Orig & Dest

**CET for cancellations:** 

CET for OGP:

Data Extraction Date: 09/01/11

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			-	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
53020	934,427	\$1,610,008	\$1.72				541L2	45,983	\$73,343	\$1.60			
535DE	239,468	\$386,902	\$1.62										
54910	53,136	\$82,132	\$1.55				53015	591,930	\$1,160,008	\$1.96			
							53017		\$1,234,348	\$1.89			
540L1	887,377	\$1,584,700	\$1.79				530BKA	295,997	\$1,162,370	\$3.93			
54411A	163,895	\$353,771	\$2.16				530BKB	314,759	\$701,045	\$2.23			
54411B	112,491	\$282,014	\$2.51				535L2	81,681	\$115,024	\$1.41			
54411C	9,396		\$2.62				535L5	119,770	\$322,368	\$2.69			
54433	67,033		\$3.10				54110	240,849	\$399,987	\$1.66			
54434A	157,883		\$2.38				54130	67,704	\$165,975	\$2.45			
54434B	68,139		\$2.52				54131	63,921	\$134,579	\$2.11			
54438	123,841	\$244,227	\$1.97				54132	300,339	\$608,104	\$2.02			
54444	91,906		\$1.79				54133	43,665	\$85,987	\$1.97	_		
54475A	31,444		\$2.52				54134	93,891	\$187,473	\$2.00			
54475B	38,261	\$116,038	\$3.03				54135	46,539	\$150,982	\$3.24	_		
544AAA	37,761	\$169,098	\$4.48				54136	54,233	\$137,655	\$2.54			
544AAB	6,834		\$4.12				54173	32,142	\$125,282	\$3.90	_		
544BD	7,664	\$21,532	\$2.81				54175	27,946	\$61,243	\$2.19			
544CD	14,306		\$0.90				541A5	42,990	\$96,770	\$2.25	_		
544L6	118,898		\$2.36				541A7	14,125	\$77,741	\$5.50			
544L7	89,050	\$185,241	\$2.08				541CD	17,893	\$48,581	\$2.72	_		
54536	198,491	\$377,420	\$1.90				541L0	75,643	\$199,888	\$2.64	_		
54585	77,257	\$130,567	\$1.69				541L3	23,767	\$82,706	\$3.48			
55295	364,663	\$582,222	\$1.60				541L4	245,410	\$457,953	\$1.87			

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Impacts	47,593	0	0	0	47,593	I rip impacts	62,224	0	0	0	62,224

HCR Annual Savings (Losing Facility): \$1,513,689

HCR Annual Savings (Gaining Facility): (\$250,763)

Total HCR Transportation Savings: \$1,262,926

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

rev 11/05/2008

# Maintenance

Last Saved: February 18, 2012

Gaining Facility: Green Bay P&DC

(6) Difference 524,802
524,802
127,227
176,293
0
0
828,322
Difference
59,038
887,360

Annual Maintenance Savings: \$1,436,283 (This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Wausau P&DF

rev 04/13/2009

#### **Distribution Changes**

Last Saved: February 18, 2012

Losing Facility: <u>Wausau P&DF</u> Type of Distribution to Consolidate: <u>Orig & Dest</u>

If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

	each DMM labeling e left of the list.	list affec	ted by placing an			M L005 or DMM L201 a bel change below.	re needed	l, indicate	
1)						st L005 - 3-Digit ZIP Coo	de Prefix (	Groups - SCF Sort	ation
	DMM L001		DMM L011	Fro	om:			<u>.</u>	
х	DMM L002	Х	DMM L201	Action Code	e* Colum	n A - 3-Digit ZIP Code Prefix	Group	Column B - Label to	
	DMM L003		DMM L601						
	DMM L004		DMM L602						
х	DMM L005		DMM L603		To:			<u>.</u>	
	DMM L006		DMM L604	Action Code	e* Colum	n A - 3-Digit ZIP Code Prefix	Group	Column B - Label to	
	DMM L007		DMM L605						
	DMM L008		DMM L606						
	DMM L009		DMM L607			=delete CF-change from CT=c			
	DMM L010		DMM L801	Operations.	Section 3				on 2 relates to consolidation of Destination c group will submit appropriate requests for
3) DMM Lai	beling List L201 - Pe	eriodicals	s Origin Split						
Action Code*	Column A - Entry ZIP C	Codes	Column B - 3-Digit ZIP C		0.226.24	0, 344, 350-352, 354-41	8 420 423	420 546 520	Column C - Label to
CF	544, 545		528, 530-532, 534, 5	535, 537-551, 55	53-567, 5	70-577, 580-588, 590-62	20, 622-631	, 633-641, 644-	OMX WAUSAU, WI 544
			658, 660-662, 664-6	81, 683-693, 70	5-708, 7′	0-714, 716, 717, 719-73	31, 734-741	, 743-749, 821	
									Column C - Label to
CF	541-543, 549		528, 530-532, 534, 5	535, 537-551, 55	53-567, 5	0, 344, 350-352, 354-41 70-577, 580-588, 600-62	20, 622-631	, 633-641, 644-	OMX GREEN BAY WI 541
			658, 660-662, 664-6	81, 683-693, 70	5-708, 7	0-714, 716, 717, 719-73	31, 734-741	, 743-749	
Action Code*	Column A - Entry ZIP C	odes	Column B - 3-Digit ZIP C	ode Destinations					Column C - Label to
	541-545, 549	00003	005, 010-098, 100-2	12, 214-268, 27		0, 344, 350-352, 354-41			
СТ						70-577, 580-588, 600-62 0-714, 716, 717, 719-73			OMX GREEN BAY WI 541
Action Code*	Column A - Entry ZIP C	Codes	Column B - 3-Digit ZIP C	Code Destinations					Column C - Label to
Action Code*	Column A - Entry ZIP C	Codes	Column B - 3-Digit ZIP C	Code Destinations					Column C - Label to
*Action Code	es: A=add D=delete CF-ch	nange from	CT=change to						

Manuth	La sin alQaisin a	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
Month	Losing/Gaining	Code	Facility Name	Schd Appts Count %		Count	%	Count	%	Count	%	Count	
Jul-11	Losing Facility	544	Wausau, WI P&DF	237	21	9%	52	22%	0	0%	216	91%	0
Aug-11	Losing Facility	544	Wausau, WI P&DF	251	18	7%	43	17%	0	0%	232	92%	0
Jul-11	Gaining Facility	541	Green Bay, WI P&DC	417	55	13%	188	45%	0	0%	362	87%	2
Aug-11	Gaining Facility	541	Green Bay, WI P&DC	444	71	16%	176	40%	0	0%	373	84%	3

(5) Notes:

rev 5/14/2009

#### **MPE Inventory**

Last Saved: February 18, 2012 Gaining Facility: Green Bay P&DC

Losing Facility: Wausau P&DF

Data Extraction Date: 09/19/11

	(1)	(2)	(3)		(4)	(5)	(6)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference
AFCS	2	0	(2)	AFCS	2	1	(1)
AFCS200	0	0	0	AFCS200	0	3	3
AFSM 100	1	0	(1)	AFSM 100	1	2	1
APPS	0	0	0	APPS	0	0	0
CIOSS	0	0	0	CIOSS	0	0	0
CSBCS	0	0	0	CSBCS	0	0	0
DBCS	8	0	(8)	DBCS	9	12	3
DBCS-OSS	0	0	0	DBCS-OSS	0	0	0
DIOSS	2	0	(2)	DIOSS	1	4	3
FSS	0	0	0	FSS	0	0	0
SPBS	0	0	0	SPBS	1	0	(1)
UFSM	0	0	0	UFSM	0	0	0
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0	HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0	LCTS / LCUS	1	1	0
LIPS	0	0	0	LIPS	0	0	0
TABBER	1	0	(1)	TABBER	0	0	0
POWERED INDUSTRIAL EQUIPMENT	0	0	0	POWERED INDUSTRIAL EQUIPMENT	0	0	0
LCREM	1	0	(1)	LCREM	0	0	0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$246,864

(This number is carried forward to Space Evaluation and Other Costs)

(7)

Excess Equipment

> (3) 3 0

0 1

0 (1)

0

(1)

(8) Relocation

Costs

\$62,657

\$24,180

\$16,120

\$68,087

\$75,820

(9) Notes:

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: February 18, 2012

Losing Facility: Wausau P&DF

5-Digit ZIP Code: 54474

Data Extraction Date: 09/19/11

	3-Digit ZIP Code: 544		3-Digit ZIP Code: 545		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	18	160	10	99				
Number picked up between 1-5 p.m.	229	87	107	15				
Number picked up after 5 p.m.	19	4	3	3				
Total Number of Collection Points	266	251	120	117	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?

4. Delivery Performance Report

% Carriers returning before 5 p.r

	Quarter/FY	Percent
m.	QTR 3_FY11	85.8%
	QTR 2_FY11	84.4%
	QTR 1_FY11	88.1%
	QTR 4_FY10	88.9%

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

	Cur	rent	Proposed		
	Start End		Start	End	
Monday	N/A	N/A	N/A	N/A	
Tuesday	N/A	N/A	N/A	N/A	
Wednesday	N/A	N/A N/A	N/A N/A	N/A N/A	
Thursday	N/A				
Friday	N/A	N/A	N/A	N/A	
Saturday	N/A	N/A	N/A	N/A	

#### 6. Business (Bulk) Mail Acceptance Hours

ſ	Cur	rent	Proposed		
	Start	Start End		End	
Monday	8:30	8:30 17:30		16:00	
Tuesday	8:30	17:30	8:30	16:00	
Wednesday	8:30	17:30	8:30	16:00	
Thursday	8:30	17:30	8:30	16:00	
Friday	8:30	17:30	8:30	16:00	
Saturday	CLOSED	CLOSED	CLOSED	CLOSED	

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

YES

8. Notes: Collection box in front of facility has 2030 last collection time, this will have to be changed to 1830.

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

## Space Evaluation and Other Costs

Last Saved: February 18, 2012

	Losing Facility:	Wausau P&DF		·				
			Space E	valuation				
1.	Affected Facility	S	treet Áddress:	Green Bay P&DC 300 Pakerland Dr Green Bay WI 54304		- -		
2.	Lease Information.	Enter lease e	elow.) ual lease cost: xpiration date: options/terms:			- -		
3.	Current Square Foo Enter the to Enter gained	otage tal interior square footage square footage expected	e of the facility: with the AMP:	74,000 54,000		-		
4.	BMEU and Dock Hu	quired space from approv ub operations will remain ake determination of futu				- -		
5.	Facility Costs					-		
~		ter any projected one-time	e facility costs:		w under One-Time Costs section	on.		
6.	Savings Information							
		Space	e Savings (\$): _		ard to the Executive Summary	)		
<ul> <li>Notes One time facility costs include: 1) Equipment electrical requirements \$15,000 2) In-House machine and operational moves \$15,000. 3) Misc building Mods - \$50,000. 4) Equipment relocations \$246,864 (see MPE)</li> <li>5) Green Bay carriers must be relocated, the FSO has calculated a cost for relocation of \$438,000 with postalization Updated OSL requires additional \$500,000 for equipment relocation throughout building</li> </ul>								
		Employee Dal						
	Mail Pr	Employee Rel rocessing Equipment Rel (froi		\$0 \$246,864				
			Facility Costs: (from above)	\$1,018,000				
		Total One	-Time Costs:	\$1,264,864 (This number carried forw	rard to Executive Summary)			
		Remote	e Encoding (	Center Cost per 10	00			
	Losing Facility:	Wausau P&DF		Gaining Facility:	Green Bay P&DC			
YTD Range of Report: 07/01/10 : 06/30/11								
	(1)	(2)	(3)	(4)	(5)	(6)		
	Product	Associated REC	Current Cost per 1,000 Images	Product	Associated REC	Current Cost per 1,000 Images		
	Letters	Salt Lake City	\$28.85	Letters	Wichita	\$32.09		
	Flats	Salt Lake City	\$30.04	Flats	Wichita	\$32.66		
	PARS COA	Salt Lake City	\$175.09	PARS COA	Wichita	\$173.05		
	PARS Redirects	Salt Lake City	\$33.36	PARS Redirects	Wichita	\$36.86		
	APPS	Salt Lake City	\$30.91	APPS	Wichita	\$31.38		

rev 9/24/2008