

----- 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 Prah
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 Borrowing/* **New**
Facility Start-up 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 Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Nancy Schoenbeck
HQ 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: 400 Creske Ave

City: Rothchild

State: WI

Facility ZIP Code: 54474

Finance Number: 568696

Current 3D ZIP Code(s): 544, 545

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Green Bay P&DC

Street Address: 300 Packerland Dr

City: Green Bay

State: WI

Facility ZIP Code: 54303

Finance Number: 563402

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

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

LOSING FACILITY:

Postmaster or Plant Manager:

Edward Krueger

Printed Name



Signature


10/27/11

Date

Senior Plant Manager:

Steve Wenzel

Printed Name



Signature

10/25/11

Date

District Manager:

Charles J. Miller

Printed Name



Signature

10/25/11

Date

GAINING FACILITY:

Plant Manager:

Robert Prah

Printed Name



Signature

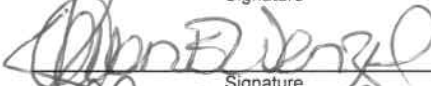
10/26/11

Date

Senior Plant Manager:

Steve Wenzel

Printed Name



Signature

10/28/11

Date

District Manager:

Charles J. Miller

Printed Name



Signature

10/28/11

Date

AREA OFFICE:

Area Vice President:

Jo Ann Feindt

Printed Name



Signature

11/17/12

Date

Implementation Date: _____

HEADQUARTERS:

Approved:

Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name



Signature

2/18/12

Date

Comments: _____

rev 12/31/2008

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 =	<u>\$1,405,778</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$499,760</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$666,994</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$1,262,926</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$1,436,283</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$5,271,740</u>	
Total One-Time Costs =	<u>\$1,264,864</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$4,006,876</u>	

Staffing Positions

Craft Position Loss =	<u>55</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>5</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>1,024,438</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>1,128,738</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>164,687</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	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 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			Green Bay			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	145	19	(126)	180	251	71	(55)
Management	10	-	(10)	14	19	5	(5)

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Wausau	1 : 27	1 : 22	#DIV/0!	#DIV/0!
Green Bay	1 : 35	1 : 28	1 : 25	1 : 22

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

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 AFMS, 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.

Summary Narrative *(continued)*

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 in-house 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 Equivalentents) 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

24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	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	4/2	WAUSAU P&DF	83.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	84.3%
9-Apr	SAT	4/9	WAUSAU P&DF	84.5%	100.0%	100.0%		#VALUE!	100.0%	100.0%	93.7%
16-Apr	SAT	4/16	WAUSAU P&DF	78.5%	97.0%	100.0%		#VALUE!	100.0%	100.0%	96.1%
23-Apr	SAT	4/23	WAUSAU P&DF	89.0%	100.0%	100.0%		#VALUE!	100.0%	100.0%	87.4%
30-Apr	SAT	4/30	WAUSAU P&DF	82.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	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	SAT	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	SAT	5/28	WAUSAU P&DF	83.1%	99.6%	100.0%		#VALUE!	100.0%	100.0%	85.3%
4-Jun	SAT	6/4	WAUSAU P&DF	83.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	89.0%
11-Jun	SAT	6/11	WAUSAU P&DF	83.5%	98.2%	100.0%		#VALUE!	100.0%	100.0%	95.3%
18-Jun	SAT	6/18	WAUSAU P&DF	82.9%	100.0%	100.0%		#VALUE!	100.0%	100.0%	94.5%
25-Jun	SAT	6/25	WAUSAU P&DF	78.7%	99.3%	100.0%		#VALUE!	100.0%	100.0%	78.7%
2-Jul	SAT	7/2	WAUSAU P&DF	82.8%	99.9%	100.0%		#VALUE!	100.0%	100.0%	67.0%
9-Jul	SAT	7/9	WAUSAU P&DF	82.0%	100.0%	100.0%		#VALUE!	100.0%	100.0%	84.3%
16-Jul	SAT	7/16	WAUSAU P&DF	83.4%	99.8%	100.0%		#VALUE!	100.0%	100.0%	91.3%
23-Jul	SAT	7/23	WAUSAU P&DF	82.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	83.6%
30-Jul	SAT	7/30	WAUSAU P&DF	74.5%	97.7%	100.0%		#VALUE!	100.0%	100.0%	74.0%
6-Aug	SAT	8/6	WAUSAU P&DF	80.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.1%
13-Aug	SAT	8/13	WAUSAU P&DF	81.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	92.1%
20-Aug	SAT	8/20	WAUSAU P&DF	83.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.3%
27-Aug	SAT	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%
2-Apr	SAT	4/2	GREEN BAY P&DC	83.0%	99.6%		51.1%	#VALUE!	100.0%	100.0%	90.8%
9-Apr	SAT	4/9	GREEN BAY P&DC	96.0%	100.0%		56.8%	#VALUE!	100.0%	100.0%	96.1%
16-Apr	SAT	4/16	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	SAT	4/30	GREEN BAY P&DC	90.6%	100.0%		58.3%	#VALUE!	100.0%	98.7%	77.9%
7-May	SAT	5/7	GREEN BAY P&DC	96.8%	100.0%		54.4%	#VALUE!	100.0%	98.6%	87.0%
14-May	SAT	5/14	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	SAT	6/4	GREEN BAY P&DC	95.1%	100.0%		52.8%	#VALUE!	100.0%	100.0%	95.3%
11-Jun	SAT	6/11	GREEN BAY P&DC	97.5%	100.0%		52.3%	#VALUE!	100.0%	99.4%	88.2%
18-Jun	SAT	6/18	GREEN BAY P&DC	89.6%	100.0%		52.7%	#VALUE!	100.0%	100.0%	92.9%
25-Jun	SAT	6/25	GREEN BAY P&DC	89.7%	100.0%		57.2%	#VALUE!	100.0%	99.6%	73.5%
2-Jul	SAT	7/2	GREEN BAY P&DC	91.4%	100.0%		49.8%	#VALUE!	100.0%	99.7%	84.3%
9-Jul	SAT	7/9	GREEN BAY P&DC	86.8%	100.0%		58.2%	#VALUE!	100.0%	99.5%	92.9%
16-Jul	SAT	7/16	GREEN BAY P&DC	91.9%	100.0%		55.6%	#VALUE!	100.0%	99.3%	86.7%
23-Jul	SAT	7/23	GREEN BAY P&DC	91.8%	100.0%		53.7%	#VALUE!	100.0%	95.3%	75.4%
30-Jul	SAT	7/30	GREEN BAY P&DC	73.0%	100.0%		60.4%	#VALUE!	100.0%	100.0%	82.0%
6-Aug	SAT	8/6	GREEN BAY P&DC	92.0%	100.0%		56.6%	#VALUE!	100.0%	100.0%	92.4%
13-Aug	SAT	8/13	GREEN BAY P&DC	93.5%	100.0%		58.3%	#VALUE!	100.0%	100.0%	86.3%
20-Aug	SAT	8/20	GREEN BAY P&DC	90.3%	100.0%		60.2%	#VALUE!	100.0%	100.0%	87.7%
27-Aug	SAT	8/27	GREEN BAY P&DC	85.6%	100.0%		55.5%	#VALUE!	100.0%	99.3%	68.3%
3-Sep	SAT	9/3	GREEN BAY P&DC	80.0%	98.1%		50.7%	#VALUE!	100.0%	99.3%	82.8%
10-Sep	SAT	9/10	GREEN BAY P&DC	88.8%	100.0%	0.0%	58.6%	#VALUE!	100.0%	99.5%	77.3%

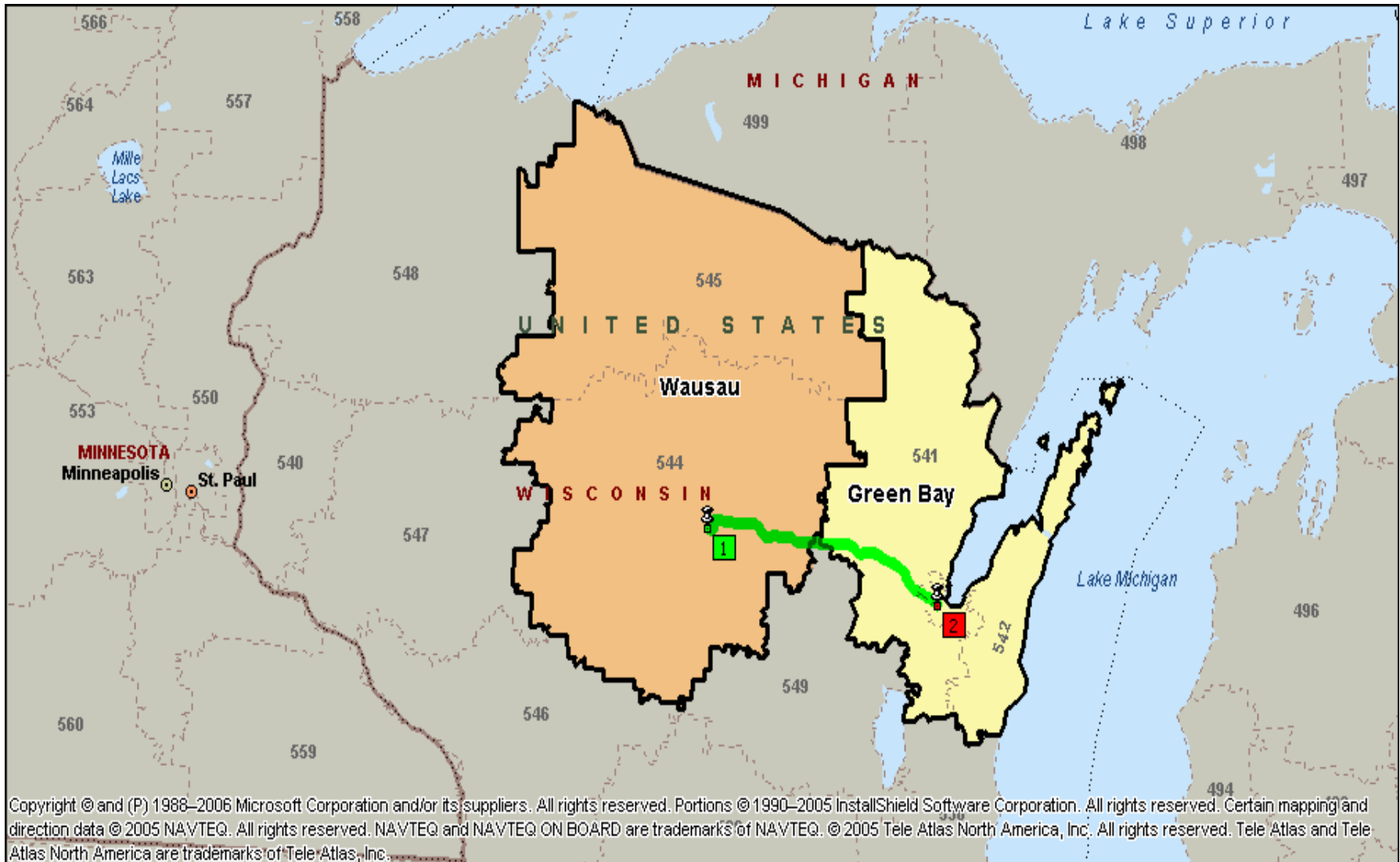
rev 04/2/2008

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



rev 03/20/2008

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 18, 2012

Stakeholder Notification Page 1

Losing Facility: Wausau P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 18, 2012

Losing Facility: **Wausau P&DF**

Gaining Facility: **Green Bay P&DC**

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$44.89	\$0.00
12	\$48.88	\$0.00
13	\$45.64	\$10.69
14	\$44.05	\$0.00
15	\$0.00	\$0.00
16	\$0.00	\$0.00
17	\$40.34	\$0.00
18	\$37.86	\$0.00

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$45.00	\$0.00
12	\$32.79	\$43.59
13	\$39.66	\$58.51
14	\$43.60	\$0.00
15	\$37.00	\$0.00
16	\$0.00	\$0.00
17	\$39.30	\$0.00
18	\$39.59	\$0.00

(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
009	100.0%					\$0
010	100.0%					\$125,234
014	100.0%					\$17,396
015	100.0%					\$104,599
017	100.0%					\$119,332
018	100.0%					\$58,312
019	100.0%					\$5,680
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$147,475
032	100.0%					\$14,529
035	100.0%					\$483,377
044	100.0%					\$255,306
060	100.0%					\$104,579
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$1,015
074	100.0%					\$233,262
099	100.0%					\$6,336
110	100.0%					\$67,366
112	100.0%					\$511,874
115	100.0%					\$90
124	100.0%					\$121,174
126	100.0%					\$148,207
160	100.0%					\$87
180	100.0%					\$768
181	100.0%					\$260,884
185	100.0%					\$7,637
186	100.0%					\$254,894
210	100.0%					\$2,794
211	100.0%					\$1,139
229	100.0%					\$6,098
230	50.0%					\$223,989
231	100.0%					\$406,986
240	100.0%					\$1
271	100.0%					\$41,436
272	100.0%					\$152
274	100.0%					\$0
281	100.0%					\$5,903
284	100.0%					\$0

(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
009						\$0
010						\$115,475
014						\$0
015						\$81,465
017						\$222,429
018						\$0
489						\$6,014
021						\$0
022						\$0
030						\$139,649
032						\$0
035						\$404,030
044						\$100,172
060						\$68,791
066						\$5,093
067						\$13
070						\$827
074						\$91,036
099						\$0
110						\$261,170
112						\$0
115						\$859
124						\$461,247
126						\$54,051
160						\$258,907
180						\$28,397
181						\$6,405
185						\$23,280
186						\$0
210						\$420,327
211						\$0
229						\$0
230						\$656,186
231						\$344,694
240						\$0
271						\$233,772
272						\$0
274						\$0
281						\$10,700
284						\$0

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
286	100.0%					\$42
291	100.0%					\$0
331	100.0%					\$92,726
332	100.0%					\$2,664
333	100.0%					\$241
334	100.0%					\$856
335	100.0%					\$229
336	100.0%					\$815,372
340	100.0%					\$784
443	100.0%					\$533
468	100.0%					\$0
481	100.0%					\$204,316
484	100.0%					\$6,674
486	100.0%					\$0
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$1,325
491	100.0%					\$289
494	100.0%					\$0
496	100.0%					\$72
545	100.0%					\$7
549	100.0%					\$27,725
565	100.0%					\$23
585	100.0%					\$131,474
603	100.0%					\$395
607	100.0%					\$39,398
612	100.0%					\$2,246
620	100.0%					\$4,535
630	100.0%					\$66,029
891	100.0%					\$59,313
893	100.0%					\$2,373
894	100.0%					\$243,084
896	100.0%					\$33,655
909	100.0%					\$0
918	100.0%					\$1,088,991
919	100.0%					\$425,034
964	100.0%					\$1
100						\$53
105						\$4
120						\$802
121						\$1
208						\$62,556
212						\$450,757
232						\$58,730
233						\$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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
286						\$0
291						\$0
331						\$41,756
332						\$29
333						\$0
334						\$0
335						\$0
336						\$420,115
340						\$3,332
443						\$0
468						\$0
481						\$70,480
484						\$0
486						\$77
487						\$0
488						\$1,246
489dup						
491						\$0
494						\$0
496						\$0
545						\$0
549						\$0
565						\$0
585						\$144,684
603						\$0
607						\$65,936
612						\$2,941
620						\$11,460
630						\$135
891						\$17,510
893						\$357,792
894						\$0
896						\$40,791
894dup						
918						\$889,333
919						\$632,166
964						\$330
100						\$537
105						\$0
120						\$6,036
121						\$0
208						\$111
212						\$265,844
232						\$35,939
233						\$25,041
254						\$0
255						\$809
256						\$20
257						\$0
258						\$0
259						\$0
321						\$56,567
324						\$0
326						\$0
892						\$314
002						\$298
012						\$67,797
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
Totals	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
	Total Impact	317,575,897	979,668,399	162,811	6,017	\$6,988,318
	Non-impacted	6,793,286	10,643,572	35,555	299	\$1,533,192
	All	324,369,183	990,311,971	198,366	4,992	\$8,521,511

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 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*)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Impact to Gain	307,637,025	884,263,125	163,724	5,401	\$6,695,105
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	307,637,025	884,263,125	163,724	5,401	\$6,695,105
	Non-impacted	2,747,428	3,205,454	9,800	327	\$391,218
	Gain Only	39,524,463	51,153,693	77,948	656	\$3,121,818
	All	349,908,916	938,622,272	251,472	3,733	\$10,208,141

Comb Totals	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
	Total Impact	625,212,922	1,863,931,524	326,535	5,708	\$13,683,424
	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

Workhour Costs - Proposed

Last Saved: February 18, 2012

Losing Facility: Wausau P&DF

Gaining Facility: Green Bay P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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					\$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
074					\$232,734
099					\$608
110					\$311,629
112					\$264,256
115					\$947
124					\$498,574
126					\$198,407
160					\$255,097
180					\$29,145
181					\$141,471
185					\$28,620
186					\$233,449
210					\$421,687
211					\$555
229					\$5,940
230					\$765,270
231					\$542,899
240					\$0
271					\$262,530
272					\$0
274					\$0
281					\$13,549
284					\$0
286					\$0
291					\$0
331					\$75,698
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
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
630	0	0	0	No Calc	\$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
233					\$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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
443					\$0
468					\$0
481					\$211,692
484					\$4,952
486					\$73
487					\$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
326					\$0
892					\$919
002					\$298
012					\$67,797
040					\$80
043					\$4,019
084					\$19,353
111					\$6,688
123					\$265
125					\$166
127					\$129,715

Other Workhour Move Analysis

Last Saved: February 18, 2012

Losing Facility: Wausau P&DF

Gaining Facility: Green Bay P&DC

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

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$1,167	515				\$0
591	0.0%	100.0%		\$70,477	591				\$0
616	0.0%	100.0%		\$2,359	616				\$4,743
624	0.0%	100.0%		\$3,894	624				\$86
668	0.0%	100.0%		\$180,194	668				\$0
673	0.0%	100.0%		\$184,778	673				\$277,172
680	0.0%	100.0%		\$67,131	680				\$0
745	0.0%	100.0%		\$64,106	745				\$212,704
747	32.0%			\$645,016	747				\$676,725
748	0.0%	100.0%		\$14,105	748				\$0
750	39.1%	60.9%		\$1,306,868	750				\$729,535
753	51.0%	49.0%		\$251,439	753				\$346,578
550				\$226,267	550				\$0
					582				\$72,143
					615				\$618
					665				\$27,796
					666				\$80,671
					676				\$15,600
					679				\$61,681
					691				\$67
					752				\$840,685
					761				\$58
					765				\$362,602

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$0	515		\$0
591		\$0	591		\$0
616		\$0	616		\$4,743
624		\$0	624		\$86
668		\$0	668		\$0
673		\$0	673		\$277,172
680		\$0	680		\$0
745		\$0	745		\$212,704
747		\$438,611	747		\$853,018
748		\$0	748		\$0
750		\$0	750		\$1,254,337
753		\$0	753		\$473,805
550		\$226,267	550		\$0
			582		\$72,143
			615		\$618
			665		\$27,796
			666		\$80,671
			676		\$15,600
			679		\$61,681
			691		\$67
			752		\$840,685
			761		\$58
			765		\$362,602

Staffing - Management

Last Saved: February 18, 2012

Losing Facility: Wausau P&DF

Data Extraction Date: 09/19/11

Finance Number: 568696

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	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
7						
8						
9						
10						
11						
12						
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77					
78					
79					
	Totals		13	10	0
					(10)

Retirement Eligibles: 2

Position Loss: **10**

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	1	0
2	MGR MAINTENANCE	EAS-21	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
4	MGR TRANSPORTATION/NETWORKS	EAS-18	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	3	0
8	SECRETARY (FLD)	EAS-12	1	0	1	1
9						
10						
11						
12						
13						
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79						
	Total		16	14	19	5

Retirement Eligibles: 2

Position Loss: **(5)**

Total PCES/EAS Position Loss: 5 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 18, 2012

Losing Facility: Wausau P&DF

Finance Number: 568696

Data Extraction Date: 09/19/11

Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) 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	6	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: 32

Gaining Facility: Green Bay P&DC

Finance Number: 563402

Data Extraction Date: 09/19/11

Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	(9) 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

Retirement Eligibles: 50

Total Craft Position Loss: 55 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

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

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

	(1) Current	(2) Proposed	(3) 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

	(4) Current	(5) Proposed	(6) 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 (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$424,283	\$424,283	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	47,593	0	0	0	47,593

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

Losing Facility: Wausau P&DF

Gaining Facility: Green Bay P&DC

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 1,306,868	\$ 0	\$ (1,306,868)
LDC 37	Building Equipment	\$ 251,439	\$ 0	\$ (251,439)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 659,121	\$ 438,611	\$ (220,510)
LDC 39	Maintenance Operations Support	\$ 137,490	\$ 0	\$ (137,490)
LDC 93	Maintenance Training	\$ 24,143	\$ 0	\$ (24,143)
	Workhour Cost Subtotal	\$ 2,379,060	\$ 438,611	\$ (1,940,449)
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 391,013	\$ 7,820	\$ (383,193)
	Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
	Grand Total	\$ 2,770,073	\$ 446,431	\$ (2,323,642)

	Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 1,570,221	\$ 2,095,022	\$ 524,802
LDC 37	Building Equipment	\$ 346,578	\$ 473,805	\$ 127,227
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 676,725	\$ 853,018	\$ 176,293
LDC 39	Maintenance Operations Support	\$ 217,533	\$ 217,533	\$ 0
LDC 93	Maintenance Training	\$ 25,752	\$ 25,752	\$ 0
	Workhour Cost Subtotal	\$ 2,836,809	\$ 3,665,131	\$ 828,322
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 704,549	\$ 763,587	\$ 59,038
	Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
	Grand Total	\$ 3,541,358	\$ 4,428,718	\$ 887,360

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

(7) Notes: _____

Distribution Changes

Last Saved: February 18, 2012

Losing Facility: Wausau P&DF

Type of Distribution to Consolidate: Orig & Dest

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

DMM L001	DMM L011
X DMM L002	X DMM L201
DMM L003	DMM L601
DMM L004	DMM L602
X DMM L005	DMM L603
DMM L006	DMM L604
DMM L007	DMM L605
DMM L008	DMM L606
DMM L009	DMM L607
DMM L010	DMM L801

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

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation		
From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

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

Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

(3) **DMM Labeling List L201 - Periodicals Origin Split**

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
CF	544, 545	005, 010-098, 100-212, 214-268, 270-326, 340, 344, 350-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 590-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 705-708, 710-714, 716, 717, 719-731, 734-741, 743-749, 821	OMX WAUSAU, WI 544
			Column C - Label to
CF	541-543, 549	005, 010-098, 100-212, 214-268, 270-326, 340, 344, 350-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 705-708, 710-714, 716, 717, 719-731, 734-741, 743-749	OMX GREEN BAY WI 541
			Column C - Label to
CT	541-545, 549	005, 010-098, 100-212, 214-268, 270-326, 340, 344, 350-352, 354-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 600-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 705-708, 710-714, 716, 717, 719-731, 734-741, 743-749	OMX GREEN BAY WI 541
			Column C - Label to
			Column C - Label to
			Column C - Label to
			Column C - Label to

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
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:**

MPE Inventory

Last Saved: February 18, 2012

Lossing Facility: Wausau P&DF

Gaining Facility: Green Bay P&DC

Data Extraction Date: 09/19/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200	0	0	0
AFSM 100	1	0	(1)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	8	0	(8)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
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	0	0	0
TABBER	1	0	(1)
POWERED INDUSTRIAL EQUIPMENT	0	0	0
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	2	1	(1)	(3)	
AFCS200	0	3	3	3	
AFSM 100	1	2	1	0	\$62,657
APPS	0	0	0	0	
CIOSS	0	0	0	0	
CSBCS	0	0	0	0	
DBCS	9	12	3	(5)	\$24,180
DBCS-OSS	0	0	0	0	
DIOSS	1	4	3	1	\$16,120
FSS	0	0	0	0	
SPBS	1	0	(1)	(1)	\$68,087
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	1	1	0	0	
LIPS	0	0	0	0	
TABBER	0	0	0	(1)	
POWERED INDUSTRIAL EQUIPMENT	0	0	0	0	
LCREM	0	0	0	(1)	
					\$75,820

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$246,864 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: _____

Customer Service Issues

Last Saved: February 18, 2012

Losing Facility: Wausau P&DF

5-Digit ZIP Code: 54474

Data Extraction Date: 09/19/11

1. Collection Points

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

3-Digit ZIP Code: 544		3-Digit ZIP Code: 545		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
18	160	10	99				
229	87	107	15				
19	4	3	3				
266	251	120	117	0	0	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
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)

	Current		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
Thursday	N/A	N/A	N/A	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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	17:30	8:30	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

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Space Evaluation and Other Costs

Last Saved: February 18, 2012

Lossing Facility: Wausau P&DF

Space Evaluation

1. Affected Facility

Facility Name: Green Bay P&DC
 Street Address: 300 Pakerland Dr
 City, State ZIP: Green Bay WI 54304

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

Enter annual lease cost: _____
 Enter lease expiration date: _____
 Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 74,000
 Enter gained square footage expected with the AMP: 54,000

4. Planned use for acquired space from approved AMP

BMEU and Dock Hub operations will remain
FSO and GLA to make determination of future facilities use

5. Facility Costs

Enter any projected one-time facility costs: \$1,018,000
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): \$0
 (This number carried forward to the *Executive Summary*)

7. 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) 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

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$246,864
 (from MPE Inventory)

Facility Costs: \$1,018,000
 (from above)

Total One-Time Costs: \$1,264,864
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Lossing Facility: Wausau P&DF

Gaining Facility: Green Bay P&DC

YTD Range of Report: 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.85
Flats	Salt Lake City	\$30.04
PARS COA	Salt Lake City	\$175.09
PARS Redirects	Salt Lake City	\$33.36
APPS	Salt Lake City	\$30.91

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita	\$32.09
Flats	Wichita	\$32.66
PARS COA	Wichita	\$173.05
PARS Redirects	Wichita	\$36.86
APPS	Wichita	\$31.38

rev 9/24/2008