## AMP Data Entry Page

1. Losing Facility Information

Type of Distribution to Consolidate:
Facility Name \& Type:
Street Address:

State: NE
5D Facility ZIP Code
District: Central Plains
Area: Western
Finance Number: 303741
Current 3D ZIP Code(s): 688, 689
Miles to Gaining Facility:
EXFC office:
Plant Manager:
Senior Plant Manager:
District Manager:
Facility Type after AMP:

City: Grand Island
Orig \& Dest MODS/BPI Office
Grand Island P\&DF
3835 W Old Potash Hwy

68803

151
Yes
Thomas O'Connor
Roy T. Reynolds
Rick Pivovar
DDC

## 2. Gaining Facility I nf ormation

Facility Name \& Type: Omaha P\&DC
Street Address: 1124 Pacific St
City: Omaha
State: NE
5D Facility ZIP Code: 68108
District: Central Plains
Area:| Western
Finance Number: 306646
Current 3D ZIP Code(s): $\quad 515,516,680,681$
EXFC office: Yes
Plant Manager: Roy T. Reynolds
Senior Plant Manager: Roy T. Reynolds
District Manager:| Rick Pivovar

## 3. Background I nf ormation

Start of Study: 09/15/11

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
Date \& Time this workbook was last saved:

| June 16, 2011 |
| :---: |
| 2/19/2012 17:31 |

## 4. Other I nf ormation

Area Vice President: Sylvester Black
Vice President, Network Operations:| Area AMP Coordinator: HQ AMP Coordinator:

David E. Williams
Steven Murray
Cindy Venable

Approval Signatures
ERAND ISLAND PCiDIF
omaha $P+D C$

$(--2)-11$


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\begin{aligned}
& 1 / 2 / 11 \\
& 10-21-11
\end{aligned}
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2 / 2 / 12
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Vice President of Network Operations:


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2 / 20 / 12
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## Executive Summary

Last Saved: February 9, 2012
Losing Facility Name and Type: Grand Island P\&DF
Street Address: 3835 W Old Potash Hwy
City, State: Grand Island , NE
Current 3D ZIP Code(s): 688, 689
Type of Distribution to Consolidate: Orig \& Dest
Miles to Gaining Facility: 151

Gaining Facility Name and Type: Omaha P\&DC
Current 3D ZIP Code(s): 515, 516, 680, 681

## Summary of AMP Worksheets

## Savings/Costs

| Mail Processing Craft Workhour Savings = | \$763,730 | from Workhour Costs - Proposed |
| :---: | :---: | :---: |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = | \$43,952 | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings = | \$198,109 | from Other Curr vs Prop |
| Transportation Savings = | \$130,130 | from Transportation (HCR and PVS) |
| Maintenance Savings = | \$435,033 | from Maintenance |
| Space Savings = | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings = | \$1,570,954 |  |
| Total One-Time Costs = | \$352,120 | from Space Evaluation and Other Costs |
| Total First Year Savings = | \$1,218,834 |  |

## Staffing Positions

$$
\begin{array}{rll}
\text { Craft Position Loss }= & 14 & \text { from Staffing - Craft } \\
\text { PCES/EAS Position Loss }= & 0 & \text { from Staffing - PCES/EAS }
\end{array}
$$

## Volume

| Total FHP to be Transferred (Average Daily Volume) | 505,653 | from Workhour Costs - Curren |
| :---: | :---: | :---: |
| Current FHP at Gaining Facility (Average Daily Volume) = | 3,238,632 | from Workhour Costs - Current |
| Losing Facility Cancellation Volume (Average Daily Volume) = | 74,131 | (= Total TPH / Operating Days) |

## Service

Service Standard Impacts by ADV
First-Class Mail® Priority Mail® Package Services

Periodicals
Standard Mail

| UPGRADED | DOWNGRADED | Unchanged + Upgrades | Unchanged + Upgrades |
| :---: | :---: | :---: | :---: |
| ADV | ADV | ADV | \% |
| 0 | 0 | 0 | \#DIV/0! |
| 0 | 0 | 0 | \#DIV/0! |
| 0 | 0 | 0 | \#DIV/0! |
| N/A* | N/A* | N/A* | N/A* |
| N/A* | N/A* | N/A* | N/A* |

# Summary Narrative <br> Last Saved: February 19, 2012 

Losing Facility Name and Type: Grand Island P\&DF
Current 3D ZIP Code(s): 688,689
Type of Distribution to Consolidate: Orig \& Dest
Gaining Facility Name and Type: Omaha P\&DC Current 3D ZIP Code(s): 515, 516, 680, 681

## BACKGROUND

This is a summary of the feasibility study for the consolidation of originating and destinating mail from the Grand Island NE P\&DF $(688,689)$ to the Omaha P\&DC $(515,516,680,681)$. This study was conducted to determine the feasibility of relocating the originating and destinating processing operations 151 miles from the Grand Island P\&DF to the Omaha P\&DC Monday thru Saturday. Grand Island originating mail is currently processed at the Omaha P\&DC on Saturdays only. For this study, the Grand Island NE P\&DF facility may be retained as a hub facility.

## FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 - June 30, 2011. Financial savings proposed for the consolidation of an average daily volume of 505,653 FHP from the Grand Island NE P\&DF into the Omaha P\&DC are:

| Total First Year Savings | $\$ 1,218,834$ |
| :--- | :--- |
| Total Annual Savings | $\$ 1,570,954$ |

There are estimated one-time costs associated with this AMP feasibility study of \$ 352,120.
Of the total annual savings, \$763,730 results from mail processing craft workhour savings. Other savings are noted in the respective bullet items.

## CUSTOMER \& SERVICE IMPACTS

A local postmark will be available at retail service locations. If implementation of this study results in the closure of the Grand Island P\&DF, the Bulk Mail Acceptance Unit would be moved to the Grand Island Post Office, approximately three miles away. Currently there is not any Retail Service, P.O. Box service or Caller Service at the Grand Island P\&DF.

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

The collection box times will not be impacted with this consolidation.

## TRANSPORTATION

Transportation supporting the Grand Island NE P\&DF AMP feasibility study contains only HCR service. Existing HCR routes will be modified as needed to accommodate the transportation of mail to and from the Omaha P\&DC and it is proposed that existing HCR routes 683 L 3 and 68712 will be eliminated. No PVS routes will be affected if the AMP is implemented. Annual transportation savings of \$130,130 are projected

## EMPLOYEE IMPACTS

In this feasibility study, 53 craft employees and 5 management positions may be impacted. Craft staffing in Grand Island includes the reduction of up to 42 Mail Processing and 11 Maintenance employees. Management staffing in Grand Island includes the reduction of 2 Supervisor, Distribution Operations, 1 Operations Support Specialist, 1 Manager, Maintenance and 1 Manager, Mail Processing Facility positions. If the AMP is implemented, there will be a net reduction of 14 craft positions.

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

| Management and Craft Staffing Impacts |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Grand Island NE P\&DF |  |  | Omaha NE P\&DC |  |  | Net Diff |
|  | Total Current On-Rolls | Total Proposed | Diff | Total Current On-Rolls | Total Proposed | Diff |  |
| Craft ${ }^{1}$ | 61 | 8 | (53) | 682 | 721 | 39 | (14) |
| Management | 5 | - | (5) | 51 | 56 | 5 | - |
| ${ }^{1}$ Craft $=$ FTR + PTR + PTF + Casuals |  |  |  |  |  |  |  |


| Omaha NE P\&DC | Mail Processing Management to Craft Ratio |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  | Management to Craft 2 Ratios | Current |  | Proposed |  |
|  |  | SDOs to <br> Craft <br> 1$(1: 25$ target $)$ | $\begin{aligned} & \text { MDOs+SDOs to } \\ & \text { Craft }_{1} \\ & \text { (1:22 target) } \end{aligned}$ | SDOs to Craft (1:25 target) | $\begin{aligned} & \text { MDOs+SDOs to } \\ & \text { Craft }_{1} \\ & \text { (1:22 target) } \end{aligned}$ |
|  | Grand Island P\&DF | 1:24 | 1:24 | N/A | N/A |
|  | Omaha P\&DC | 1:27 | 1:22 | 1:24 | 1:21 |
|  | ${ }^{1}$ Craft $=$ FTR + PTR + PTF + Casuals <br> ${ }^{2}$ Craft $=$ F1 + F4 at Losing; F1 only at Gaining |  |  |  |  |

## EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of $\$ 435,033$. Of this amount, $\$ 371,085$ is projected LDC 36 work-hour savings from a reduction of Maintenance employees and $\$ 59,225$ is calculated as a savings from parts and supplies. It is proposed to relocate 2 AFCS, 2 nonPhase I DBCS and 1 DIOSS to the Omaha P\&DC for this study.

## SPACE IMPACTS

If the AMP feasibility study is approved, $51,000 \mathrm{sq} \mathrm{ft}$ at the Grand Island P\&DF will become available for other operational activities. Included in these activities is use as a hub facility to perform operations to include; Dock transfer of five-digit containers, separation and containerization of trays/tubs/sacks, distribution of NMO, containerization/consolidation of mail to HCR combinations, consolidation of collection mail in accordance with the Collection Mail Preparation Guide. Other possible uses could be for a retail operation and placement of carriers.

## 24 Hour Clock

Last Saved: February 9, 2012
Losing Facility Name and Type: Grand Island P\&DF Current 3D ZIP Code(s): 688, 689
Type of Distribution to Consolidate: Orig \& Dest

Gaining Facility Name and Type: Omaha P\&DC Current 3D ZIP Code(s): 515, 516, 680, 681

|  | 24 Hour Indicator Report |  |  | 80\% | 100\% | 100\% | 100\% | Millions | 100\% | 100\% | 86.9\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | ${ }^{\circ}$ |  |  |  |  |  |  |  |  |  |
| 16-Apr | SAT | 4/16 | GRAND ISLAND P\&DF | 63.7\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
| 23-Apr | SAT | $4 / 23$ | GRAND ISLAND P\&DF | 71.1\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 99.5\% | 96.7\% |
| 30-Apr | SAT | 4/30 | GRAND ISLAND P\&DF | 59.8\% | 96.3\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 96.7\% |
| 7-May | SAT | 5/7 | GRAND ISLAND P\&DF | 69.0\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 97.8\% |
| 14-May | SAT | 5/14 | GRAND ISLAND P\&DF | 74.5\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
| 21-May | SAT | 5/21 | GRAND ISLAND P\&DF | 63.4\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 95.6\% |
| 28-May | SAT | 5/28 | GRAND ISLAND P\&DF | 50.4\% | 99.6\% |  |  | \#VALUE! | 100.0\% | 99.8\% | 96.2\% |
| 4-Jun | SAT | 6/4 | GRAND ISLAND P\&DF | 59.3\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 96.7\% |
| 11-Jun | SAT | 6/11 | GRAND ISLAND P\&DF | 74.2\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 98.9\% |
| 18-Jun | SAT | 6/18 | GRAND ISLAND P\&DF | 72.3\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 94.5\% |
| 25-Jun | SAT | 6/25 | GRAND ISLAND P\&DF | 62.4\% | 99.1\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 94.5\% |
| 2-Jul | SAT | $7 / 2$ | GRAND ISLAND P\&DF | 59.1\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 99.1\% | 96.2\% |
| 9-Jul | SAT | 7/9 | GRAND ISLAND P\&DF | 71.9\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 97.8\% |
| 16-Jul | SAT | 7/16 | GRAND ISLAND P\&DF | 69.1\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
| 23-Jul | SAT | 7123 | GRAND ISLAND P\&DF | 67.9\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 96.7\% |
| 30-Jul | SAT | 7/30 | GRAND ISLAND P\&DF | 67.7\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 98.9\% |
| 6-Aug | SAT | 8/6 | GRAND ISLAND P\&DF | 70.3\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
| 13-Aug | SAT | 8/13 | GRAND ISLAND P\&DF | 73.8\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 97.8\% |
| 20-Aug | SAT | 8/20 | GRAND ISLAND P\&DF | 74.3\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 98.9\% |
| 27-Aug | SAT | 8/27 | GRAND ISLAND P\&DF | 57.5\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 97.8\% |
| 3-Sep | SAT | 9/3 | GRAND ISLAND P\&DF | 61.7\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
|  |  | 2 | 4 Hour Indicator Report | 80\% | 100\% | 100\% | 100\% | Millions | 100\% | 100\% | 86.9\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | $0^{\circ}$ |  |  |  |  |  |  |  |  |  |
| 16-Apr | SAT | 4/16 | OMAHA P\&DC | 44.8\% | 87.5\% | 100.0\% | 90.7\% | 0.7 | 83.8\% | 100.0\% | 60.5\% |
| 23-Apr | SAT | 4/23 | OMAHA P\&DC | 48.1\% | 88.4\% | 100.0\% | 89.2\% | 0.6 | 82.8\% | 100.0\% | 59.4\% |
| 30-Apr | SAT | 4/30 | OMAHA P\&DC | 37.4\% | 85.1\% | 83.4\% | 92.0\% | 1.0 | 81.5\% | 100.0\% | 51.7\% |
| 7-May | SAT | 5/7 | OMAHA P\&DC | 51.4\% | 92.0\% | 80.0\% | 91.1\% | 0.8 | 82.0\% | 100.0\% | 58.2\% |
| 14-May | SAT | 5/14 | OMAHA P\&DC | 48.1\% | 92.6\% | 90.4\% | 88.8\% | 0.6 | 85.0\% | 100.0\% | 68.5\% |
| 21-May | SAT | 5/21 | OMAHA P\&DC | 43.3\% | 90.0\% | 71.4\% | 92.1\% | 0.7 | 84.1\% | 100.0\% | 61.5\% |
| 28-May | SAT | 5/28 | OMAHA P\&DC | 43.4\% | 91.6\% | 91.9\% | 91.6\% | 0.4 | 82.9\% | 100.0\% | 60.4\% |
| 4-Jun | SAT | 6/4 | OMAHA P\&DC | 43.0\% | 90.2\% | 83.5\% | 95.8\% | 0.9 | 80.6\% | 100.0\% | 60.0\% |
| 11-Jun | SAT | 6/11 | OMAHA P\&DC | 42.0\% | 90.3\% | 59.1\% | 92.2\% | 0.8 | 80.3\% | 100.0\% | 58.8\% |
| 18-Jun | SAT | 6/18 | OMAHA P\&DC | 44.7\% | 89.1\% | 90.3\% | 95.6\% | 0.7 | 78.7\% | 100.0\% | 59.4\% |
| 25-Jun | SAT | 6/25 | OMAHA P\&DC | 38.7\% | 81.7\% | 80.0\% | 94.3\% | 0.8 | 76.7\% | 98.9\% | 52.8\% |
| 2-Jul | SAT | 712 | OMAHA P\&DC | 36.3\% | 84.8\% | 61.9\% | 91.0\% | 1.5 | 75.0\% | 98.2\% | 42.8\% |
| 9-Jul | SAT | 7/9 | OMAHA P\&DC | 35.0\% | 83.7\% | 54.4\% | 97.3\% | 2.0 | 75.9\% | 99.4\% | 50.5\% |
| 16-Jul | SAT | 7/16 | OMAHA P\&DC | 39.9\% | 89.6\% | 69.3\% | 92.3\% | 1.0 | 80.8\% | 99.2\% | 49.9\% |
| 23-Jul | SAT | 7123 | OMAHA P\&DC | 38.6\% | 85.3\% | 76.5\% | 93.6\% | 1.2 | 77.4\% | 100.0\% | 55.2\% |
| 30-Jul | SAT | 7130 | OMAHA P\&DC | 39.8\% | 84.2\% | 71.1\% | 91.8\% | 1.4 | 71.7\% | 99.9\% | 42.3\% |
| 6-Aug | SAT | 8/6 | OMAHA P\&DC | 39.0\% | 88.1\% | 91.9\% | 92.2\% | 1.5 | 78.8\% | 98.7\% | 47.2\% |
| 13-Aug | SAT | 8/13 | OMAHA P\&DC | 41.6\% | 88.0\% | 100.0\% | 88.5\% | 0.6 | 76.4\% | 100.0\% | 42.3\% |
| 20-Aug | SAT | 8/20 | OMAHA P\&DC | 47.1\% | 89.8\% | 82.7\% | 92.1\% | 1.0 | 79.4\% | 100.0\% | 50.5\% |
| 27-Aug | SAT | 8/27 | OMAHA P\&DC | 39.8\% | 88.7\% | 93.5\% | 89.5\% | 0.8 | 76.1\% | 100.0\% | 60.0\% |
| 3-Sep | SAT | 9/3 | OMAHA P\&DC | 36.9\% | 88.6\% | 93.7\% | 83.5\% | 1.2 | 80.5\% | 99.9\% | 39.4\% |

## MAP

Last Saved: February 9, 2012
Losing Facility Name and Type: Grand Island P\&DF
Current 3D ZIP Code(s): 688, 689
Miles to Gaining Facility: 151
Gaining Facility Name and Type: Omaha P\&DC
Current 3D ZIP Code(s): 515, 516, 680, 681


## Service Standard Impacts

Last Saved: February 9, 2012

## Losing Facility: Grand Island P\&DF

Losing Facility 3D ZIP Code(s): 688, 689
Gaining Facility 3D ZIP Code(s): 515, 516, 680, 681

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

|  | 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

|  | 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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## Stakeholders Notification

(WorkBook Tab Notification-1)
Last Saved: February 9, 2012
Stakeholder Notification Page 1 Losing Facility: Grand Island P\&DF AMP Event: Start of Study

Losing Facility: Grand Island P\&DF
$\square$
Date Range of Data: $07 / 01 / 10$ <<===: $===\gg 06 / 30 / 11$

| Losing Current Workhour Rate by LDC |  |  |  |
| ---: | ---: | ---: | ---: |
|  | Function 1 |  | Foc |
| Loc | Function 4 |  |  |
| 11 | $\$ 45.34$ | 41 | $\$ 0.00$ |
| 12 | $\$ 38.00$ | 42 | $\$ 0.00$ |
| 13 | $\$ 0.00$ | 43 | $\$ 0.00$ |
| 14 | $\$ 49.24$ | 44 | $\$ 0.00$ |
| 15 | $\$ 38.19$ | 45 | $\$ 0.00$ |
| 16 | $\$ 0.00$ | 46 | $\$ 0.00$ |
| 17 | $\$ 43.46$ | 47 | $\$ 0.00$ |
| 18 | $\$ 40.20$ | 48 | $\$ 0.00$ |


|  |  | (3) Current Annual FHP | (4) Current Annual TPH or | (5) Current Annual | (6) Current Productivity | (7) <br> Current <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 010 | 75.0\% |  |  |  |  | \$191,637 |
| 012 | 100.0\% |  |  |  |  | \$1,079 |
| 015 | 100.0\% |  |  |  |  | \$42,277 |
| 019 | 100.0\% |  |  |  |  | \$43,608 |
| 021 | 100.0\% |  |  |  |  | \$0 |
| 022 | 100.0\% |  |  |  |  | \$0 |
| 030 | 100.0\% |  |  |  |  | \$124,909 |
| 035 | 100.0\% |  |  |  |  | \$177,152 |
| 040 | 100.0\% |  |  |  |  | \$4,508 |
| 044 | 100.0\% |  |  |  |  | \$88,947 |
| 060 | 100.0\% |  |  |  |  | \$87,676 |
| 070 | 100.0\% |  |  |  |  | \$39,294 |
| 074 | 100.0\% |  |  |  |  | \$168,178 |
| 100 | 80.0\% |  |  |  |  | \$32,852 |
| 109 | 100.0\% |  |  |  |  | \$6,333 |
| 110 | 90.0\% |  |  |  |  | \$206 |
| 112 | 100.0\% |  |  |  |  | \$0 |
| 115 | 50.0\% |  |  |  |  | \$77,475 |
| 117 | 100.0\% |  |  |  |  | \$0 |
| 120 | 100.0\% |  |  |  |  | \$325,867 |
| 124 | 90.0\% |  |  |  |  | \$55,491 |
| 126 | 80.0\% |  |  |  |  | \$45,507 |
| 130 | 100.0\% |  |  |  |  | \$117 |
| 180 | 90.0\% |  |  |  |  | \$0 |
| 185 | 100.0\% |  |  |  |  | \$0 |
| 210 | 50.0\% |  |  |  |  | \$557,905 |
| 232 | 90.0\% |  |  |  |  | \$7,488 |
| 233 | 90.0\% |  |  |  |  | \$13,178 |
| 261 | 100.0\% |  |  |  |  | \$84 |
| 271 | 100.0\% |  |  |  |  | \$80,524 |
| 281 | 100.0\% |  |  |  |  | \$23,152 |
| 321 | 100.0\% |  |  |  |  | \$101,239 |
| 326 | 80.0\% |  |  |  |  | \$133 |
| 340 | 100.0\% |  |  |  |  | \$15,553 |
| 481 | 100.0\% |  |  |  |  | \$83,238 |
| 554 | 100.0\% |  |  |  |  | \$114 |
| 573 | 100.0\% |  |  |  |  | \$7,598 |
| 585 | 90.0\% |  |  |  |  | \$83,566 |
| 607 | 100.0\% |  |  |  |  | \$4,688 |
| 620 | 100.0\% |  |  |  |  | \$1,574 |


|  | (9) <br> \% Moved to <br> Losing |  | (11) Current Annual TPH or | $\begin{aligned} & \text { (12) } \\ & \text { Current } \\ & \text { Annual } \end{aligned}$ | Current (13) Productivity | (14) <br> Current <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 010 |  |  |  |  |  | \$330,691 |
| 012 |  |  |  |  |  | \$0 |
| 015 |  |  |  |  |  | \$171,224 |
| 019 |  |  |  |  |  | \$119,102 |
| 021 |  |  |  |  |  | \$35,359 |
| 022 |  |  |  |  |  | \$7,099 |
| 030 |  |  |  |  |  | \$682,146 |
| 035 |  |  |  |  |  | \$0 |
| 040 |  |  |  |  |  | \$0 |
| 044 |  |  |  |  |  | \$141,227 |
| 060 |  |  |  |  |  | \$324,673 |
| 070 |  |  |  |  |  | \$0 |
| 074 |  |  |  |  |  | \$220,715 |
| 100 |  |  |  |  |  | \$0 |
| 109 |  |  |  |  |  | \$263,610 |
| 110 |  |  |  |  |  | \$53,345 |
| 112 |  |  |  |  |  | \$0 |
| 115 |  |  |  |  |  | \$0 |
| 117 |  |  |  |  |  | \$0 |
| 120 |  |  |  |  |  | \$156 |
| 124 |  |  |  |  |  | \$0 |
| 126 |  |  |  |  |  | \$0 |
| 130 |  |  |  |  |  | \$0 |
| 180 |  |  |  |  |  | \$87,143 |
| 185 |  |  |  |  |  | \$522,284 |
| 210 |  |  |  |  |  | \$1,060,695 |
| 232 |  |  |  |  |  | \$321,080 |
| 233 |  |  |  |  |  | \$192,701 |
| 261 |  |  |  |  |  | \$0 |
| 271 |  |  |  |  |  | \$16,475 |
| 281 |  |  |  |  |  | \$55,176 |
| 321 |  |  |  |  |  | \$935,129 |
| 326 |  |  |  |  |  | \$271,667 |
| 340 |  |  |  |  |  | \$5,825 |
| 481 |  |  |  |  |  | \$1,167,512 |
| 554 |  |  |  |  |  | \$116,325 |
| 573 |  |  |  |  |  | \$0 |
| 585 |  |  |  |  |  | \$463,510 |
| 607 |  |  |  |  |  | \$288,151 |
| 620 |  |  |  |  |  | \$41,961 |


|  | (2) <br> $\%$ Moved to <br> Gaining$\|$ | (3) Current Annual FHP | (4) Current Annual TPH or | (5) Current Annual | (6) Current Productivity | (7) <br> Current <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 630 | 100.0\% |  |  |  |  | \$511 |
| 776 | 100.0\% |  |  |  |  | \$307 |
| 811 | 100.0\% |  |  |  |  | \$35,657 |
| 814 | 100.0\% |  |  |  |  | \$207,730 |
| 816 | 100.0\% |  |  |  |  | \$14,741 |
| 891 | 100.0\% |  |  |  |  | \$28 |
| 894 | 100.0\% |  |  |  |  | \$5,230 |
| 896 | 100.0\% |  |  |  |  | \$3,754 |
| 918 | 100.0\% |  |  |  |  | \$898,416 |
| 919 | 100.0\% |  |  |  |  | \$86 |
| 892 |  |  |  |  |  | \$0 |
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|  | (9) <br> \% Moved to <br> Losing |  |  | (12) Current Annual Workhours |  | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 630 |  |  |  |  |  | \$114 |
| 776 |  |  |  |  |  | \$0 |
| 141 |  |  |  |  |  | \$105,350 |
| 144 |  |  |  |  |  | \$37,497 |
| 146 |  |  |  |  |  | \$394,394 |
| 891 |  |  |  |  |  | \$210,505 |
| 894 |  |  |  |  |  | \$0 |
| 896 |  |  |  |  |  | \$8,142 |
| 918 |  |  |  |  |  | \$3,548,650 |
| 919 |  |  |  |  |  | \$924,769 |
| 892 |  |  |  |  |  | \$30,269 |
| 003 |  |  |  |  |  | \$89,915 |
| 009 |  |  |  |  |  | \$0 |
| 014 |  |  |  |  |  | \$439 |
| 016 |  |  |  |  |  | \$601 |
| 017 |  |  |  |  |  | \$22,543 |
| 018 |  |  |  |  |  | \$963,847 |
| 020 |  |  |  |  |  | \$33,594 |
| 043 |  |  |  |  |  | \$690,413 |
| 050 |  |  |  |  |  | \$917,155 |
| 066 |  |  |  |  |  | \$16,585 |
| 067 |  |  |  |  |  | \$5,867 |
| 073 |  |  |  |  |  | \$291,677 |
| 083 |  |  |  |  |  | \$57,960 |
| 084 |  |  |  |  |  | \$99,660 |
| 087 |  |  |  |  |  | \$597 |
| 088 |  |  |  |  |  | \$1,631 |
| 090 |  |  |  |  |  | \$11 |
| 091 |  |  |  |  |  | \$46,138 |
| 092 |  |  |  |  |  | \$63,656 |
| 093 |  |  |  |  |  | \$39,397 |
| 094 |  |  |  |  |  | \$2,376 |
| 095 |  |  |  |  |  | \$2,457 |
| 096 |  |  |  |  |  | \$760 |
| 097 |  |  |  |  |  | \$65,989 |
| 098 |  |  |  |  |  | \$37,442 |
| 099 |  |  |  |  |  | \$50,685 |
| 122 |  |  |  |  |  | \$4,326 |
| 123 |  |  |  |  |  | \$193,514 |
| 128 |  |  |  |  |  | \$844,665 |
| 132 |  |  |  |  |  | \$69,647 |
| 140 |  |  |  |  |  | \$1,539,177 |
| 141dup |  |  |  |  |  |  |
| 142 |  |  |  |  |  | \$1,469 |
| 143 |  |  |  |  |  | \$236,597 |
| 144dup |  |  |  |  |  |  |
| 145 |  |  |  |  |  | \$11,228 |
| 146dup |  |  |  |  |  |  |
| 147 |  |  |  |  |  | \$3,950 |
| 150 |  |  |  |  |  | \$70,838 |
| 156 |  |  |  |  |  | \$342,918 |
| 157 |  |  |  |  |  | \$137,717 |
| 158 |  |  |  |  |  | \$540,842 |
| 159 |  |  |  |  |  | \$549,360 |
| 160 |  |  |  |  |  | \$94,909 |
| 169 |  |  |  |  |  | \$2,308 |
| 170 |  |  |  |  |  | \$265,167 |
| 175 |  |  |  |  |  | \$26,848 |
| 186 |  |  |  |  |  | \$0 |
| 188 |  |  |  |  |  | \$26,919 |


| (1) Current Operation Numbers | (2) <br> $\%$ Moved to <br> Gaining | Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
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|  | (2) <br> $\%$ Moved to <br> Gaining | (3) <br> Current <br> Annual FHP <br> Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours |  | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
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|  | (9) <br> $\%$ Moved to <br> Losing | Current Annual FHP Volume |  | (12) <br> Current <br> Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
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|  | (2) <br> $\%$ Moved to <br> Gaining | (3) <br> Current <br> Annual FHP <br> Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours |  | (7) Current Annual Workhour Costs |
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| (8) Current Operation Numbers | (9) <br> \% Moved to <br> Losing | (10) Current Annual FHP Volume |  | (12) Current Annual Workhours |  | (14) Current Annual Workhour Costs |
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| (1) Current Operation Numbers | (2) <br> $\%$ Moved to <br> Gaining | Current Annual FHP Volume |  | (5) <br> Current <br> Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
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|  | Moved to Gain | 157,020,447 | 425,172,837 | 82,531 | 5,152 | \$3,659,608 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 157,020,447 | 425,172,837 | 82,531 | 5,152 | \$3,659,608 |
| Totals | Non-impacted | 0 | 34 | 0 | No Calc | \$0 |
|  |  |  |  |  |  |  |
|  | All | 157,020,447 | 425,172,871 | 82,531 | 5,152 | \$3,659,608 |

## Total FHP to be Transferred (Average Daily Volume) : 505,653

(This number is carried forward to AMP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume)
(This number is carried forward to AMP Worksheet Executive Summary)
Combined Current Workhour Annual Workhour Costs :
\$45,222,162
(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

| (8) Current Operation Numbers |  | (10) Current Annual FHP Volume |  | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
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|  |  |  |  |  |  |  |
|  | Impact to Gain | 417,517,532 | 1,335,796,403 | 290,420 | 4,600 | \$13,124,400 |
|  | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 417,517,532 | 1,335,796,403 | 290,420 | 4,600 | \$13,124,400 |
| als | Non-impacted | 0 | 8,786,211 | 643 | 13,663 | \$30,269 |
|  | Gain Only | 586,458,317 | 776,354,576 | 651,358 | 1,192 | \$28,407,885 |
|  | All | 1,003,975,849 | 2,120,937,190 | 942,421 | 2,251 | \$41,562,554 |
|  |  |  |  |  |  |  |
|  | Impact to Gain | 574,537,979 | 1,760,969,240 | 372,951 | 4,722 | \$16,784,008 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 574,537,979 | 1,760,969,240 | 372,951 | 4,722 | \$16,784,008 |
| Totals | Non-impacted | 0 | 8,786,245 | 643 | 13,663 | \$30,269 |
|  | Gain Only | 586,458,317 | 776,354,576 | 651,358 | 1,192 | \$28,407,885 |
|  | All | 1,160,996,296 | 2,546,110,061 | 1,024,952 | 2,484 | \$45,222,162 |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP | (3) Proposed Annual TPH or | (4) <br> Proposed <br> Annual | (5) <br> Proposed Productivity | (6) <br> Proposed Annual Workhour Costs | (7) <br> Proposed Operation Numbers | (8) <br> Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 010 |  |  |  |  | \$47,909 | 010 |  |  |  |  | \$478,908 |
| 012 |  |  |  |  | \$0 | 012 |  |  |  |  | \$1,112 |
| 015 |  |  |  |  | \$0 | 015 |  |  |  |  | \$222,499 |
| 019 |  |  |  |  | \$0 | 019 |  |  |  |  | \$164,072 |
| 021 |  |  |  |  | \$0 | 021 |  |  |  |  | \$35,359 |
| 022 |  |  |  |  | \$0 | 022 |  |  |  |  | \$7,099 |
| 030 |  |  |  |  | \$0 | 030 |  |  |  |  | \$781,799 |
| 035 |  |  |  |  | \$0 | 035 |  |  |  |  | \$177,048 |
| 040 |  |  |  |  | \$0 | 040 |  |  |  |  | \$3,966 |
| 044 |  |  |  |  | \$0 | 044 |  |  |  |  | \$217,358 |
| 060 |  |  |  |  | \$0 | 060 |  |  |  |  | \$396,934 |
| 070 |  |  |  |  | \$0 | 070 |  |  |  |  | \$34,568 |
| 074 |  |  |  |  | \$0 | 074 |  |  |  |  | \$365,355 |
| 100 |  |  |  |  | \$6,570 | 100 |  |  |  |  | \$23,121 |
| 109 |  |  |  |  | \$0 | 109 |  |  |  |  | \$269,883 |
| 110 |  |  |  |  | \$21 | 110 |  |  |  |  | \$53,537 |
| 112 |  |  |  |  | \$0 | 112 |  |  |  |  | \$0 |
| 115 |  |  |  |  | \$38,738 | 115 |  |  |  |  | \$39,948 |
| 117 |  |  |  |  | \$0 | 117 |  |  |  |  | \$0 |
| 120 |  |  |  |  | \$0 | 120 |  |  |  |  | \$336,200 |
| 124 |  |  |  |  | \$5,549 | 124 |  |  |  |  | \$51,502 |
| 126 |  |  |  |  | \$9,101 | 126 |  |  |  |  | \$37,542 |
| 130 |  |  |  |  | \$0 | 130 |  |  |  |  | \$103 |
| 180 |  |  |  |  | \$0 | 180 |  |  |  |  | \$87,143 |
| 185 |  |  |  |  | \$0 | 185 |  |  |  |  | \$522,284 |
| 210 |  |  |  |  | \$278,953 | 210 |  |  |  |  | \$1,348,360 |
| 232 |  |  |  |  | \$749 | 232 |  |  |  |  | \$325,924 |
| 233 |  |  |  |  | \$1,318 | 233 |  |  |  |  | \$201,224 |
| 261 |  |  |  |  | \$0 | 261 |  |  |  |  | \$87 |
| 271 |  |  |  |  | \$0 | 271 |  |  |  |  | \$82,428 |
| 281 |  |  |  |  | \$0 | 281 |  |  |  |  | \$89,026 |
| 321 |  |  |  |  | \$0 | 321 |  |  |  |  | \$1,010,165 |
| 326 |  |  |  |  | \$27 | 326 |  |  |  |  | \$267,686 |
| 340 |  |  |  |  | \$0 | 340 |  |  |  |  | \$5,825 |
| 481 |  |  |  |  | \$0 | 481 |  |  |  |  | \$1,351,663 |
| 554 |  |  |  |  | \$0 | 554 |  |  |  |  | \$116,438 |
| 573 |  |  |  |  | \$0 | 573 |  |  |  |  | \$7,526 |
| 585 |  |  |  |  | \$8,357 | 585 |  |  |  |  | \$538,003 |
| 607 |  |  |  |  | \$0 | 607 |  |  |  |  | \$292,795 |
| 620 |  |  |  |  | \$0 | 620 |  |  |  |  | \$43,520 |
| 630 |  |  |  |  | \$0 | 630 |  |  |  |  | \$620 |
| 776 |  |  |  |  | \$0 | 776 |  |  |  |  | \$305 |
| 811 |  |  |  |  | \$0 | 141 |  |  |  |  | \$135,314 |
| 814 |  |  |  |  | \$0 | 144 |  |  |  |  | \$275,103 |
| 816 |  |  |  |  | \$0 | 146 |  |  |  |  | \$428,283 |
| 891 |  |  |  |  | \$0 | 891 |  |  |  |  | \$168,973 |
| 894 |  |  |  |  | \$0 | 894 |  |  |  |  | \$19,954 |
| 896 |  |  |  |  | \$0 | 896 |  |  |  |  | \$61,502 |
| 918 |  |  |  |  | \$0 | 918 |  |  |  |  | \$2,909,350 |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 919 |  |  |  |  | \$0 |
| 892 |  |  |  |  | \$0 |
|  |  |  | 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 |  |
|  |  |  | 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 |  |


| (7) <br> Proposed Operation Numbers | (8) <br> Proposed Annual FHP | (9) Proposed Annual TPH or | (10) <br> Proposed <br> Annual | (11) <br> Proposed Productivity | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 919 |  |  |  |  | \$2,676,979 |
| 892 |  |  |  |  | \$51,632 |
| 003 |  |  |  |  | \$89,915 |
| 009 |  |  |  |  | \$0 |
| 014 |  |  |  |  | \$439 |
| 016 |  |  |  |  | \$601 |
| 017 |  |  |  |  | \$22,543 |
| 018 |  |  |  |  | \$963,847 |
| 020 |  |  |  |  | \$33,594 |
| 043 |  |  |  |  | \$680,057 |
| 050 |  |  |  |  | \$903,397 |
| 066 |  |  |  |  | \$3,818 |
| 067 |  |  |  |  | \$3,687 |
| 073 |  |  |  |  | \$287,301 |
| 083 |  |  |  |  | \$57,960 |
| 084 |  |  |  |  | \$99,660 |
| 087 |  |  |  |  | \$1,221 |
| 088 |  |  |  |  | \$0 |
| 090 |  |  |  |  | \$11 |
| 091 |  |  |  |  | \$44,912 |
| 092 |  |  |  |  | \$69,498 |
| 093 |  |  |  |  | \$42,337 |
| 094 |  |  |  |  | \$2,476 |
| 095 |  |  |  |  | \$2,361 |
| 096 |  |  |  |  | \$1,878 |
| 097 |  |  |  |  | \$65,863 |
| 098 |  |  |  |  | \$37,354 |
| 099 |  |  |  |  | \$39,670 |
| 122 |  |  |  |  | \$4,326 |
| 123 |  |  |  |  | \$193,514 |
| 128 |  |  |  |  | \$844,665 |
| 132 |  |  |  |  | \$69,647 |
| 140 |  |  |  |  | \$1,539,177 |
| 141dup |  |  |  |  | \$0 |
| 142 |  |  |  |  | \$3,399 |
| 143 |  |  |  |  | \$247,277 |
| 144dup |  |  |  |  | \$0 |
| 145 |  |  |  |  | \$25,336 |
| 146dup |  |  |  |  | \$0 |
| 147 |  |  |  |  | \$0 |
| 150 |  |  |  |  | \$69,776 |
| 156 |  |  |  |  | \$324,648 |
| 157 |  |  |  |  | \$130,718 |
| 158 |  |  |  |  | \$454,391 |
| 159 |  |  |  |  | \$582,226 |
| 160 |  |  |  |  | \$93,485 |
| 169 |  |  |  |  | \$2,274 |
| 170 |  |  |  |  | \$261,190 |
| 175 |  |  |  |  | \$26,445 |
| 186 |  |  |  |  | \$0 |
| 188 |  |  |  |  | \$26,919 |
| 208 |  |  |  |  | \$250,935 |
| 212 |  |  |  |  | \$2,421,790 |
| 213 |  |  |  |  | \$535,755 |
| 214 |  |  |  |  | \$1,295,227 |

$\left.\begin{array}{|c|c|c|c|c|c||}\hline \begin{array}{c}\text { (1) } \\ \text { Proposed } \\ \text { Operation } \\ \text { Numbers }\end{array} & \begin{array}{c}\text { (2) } \\ \text { Proposed } \\ \text { Volum FHP }\end{array} & \begin{array}{c}\text { (3) } \\ \text { Proposed } \\ \text { NATPH Volume }\end{array} & \begin{array}{c}\text { (4) } \\ \text { Proposed } \\ \text { Annual } \\ \text { Workhours }\end{array} & \begin{array}{c}\text { (5) } \\ \text { Proposed } \\ \text { Productivity } \\ \text { (TPH or NATPH }\end{array} & \begin{array}{c}\text { (6) } \\ \text { Proposed } \\ \text { Annual } \\ \text { Workhour Costs }\end{array} \\ \hline & & & 0 & \text { No Calc } & \\ \hline & & & 0 & \text { No Calc }\end{array}\right]$

| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP | (9) Proposed Annual TPH or | (10) <br> Proposed <br> Annual | (11) <br> Proposed Productivity | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 229 |  |  |  |  | \$657,890 |
| 230 |  |  |  |  | \$759,651 |
| 231 |  |  |  |  | \$2,449,818 |
| 234 |  |  |  |  | \$11,020 |
| 235 |  |  |  |  | \$633,271 |
| 273 |  |  |  |  | \$849 |
| 275 |  |  |  |  | \$1 |
| 283 |  |  |  |  | \$15,659 |
| 285 |  |  |  |  | \$5,402 |
| 322 |  |  |  |  | \$249,844 |
| 324 |  |  |  |  | \$453,908 |
| 407 |  |  |  |  | \$0 |
| 448 |  |  |  |  | \$0 |
| 468 |  |  |  |  | \$0 |
| 483 |  |  |  |  | \$359,920 |
| 484 |  |  |  |  | \$34,710 |
| 485 |  |  |  |  | \$79,476 |
| 486 |  |  |  |  | \$6,169 |
| 487 |  |  |  |  | \$725 |
| 488 |  |  |  |  | \$1,044 |
| 489 |  |  |  |  | \$59,626 |
| 549 |  |  |  |  | \$635,087 |
| 555 |  |  |  |  | \$394,170 |
| 560 |  |  |  |  | \$23,544 |
| 561 |  |  |  |  | \$198,155 |
| 562 |  |  |  |  | \$439,315 |
| 565 |  |  |  |  | \$1,205 |
| 612 |  |  |  |  | \$78,342 |
| 618 |  |  |  |  | \$2,640,949 |
| 619 |  |  |  |  | \$1,133,459 |
| 677 |  |  |  |  | \$62,088 |
| 793 |  |  |  |  | \$252,845 |
| 798 |  |  |  |  | \$96,088 |
| 893 |  |  |  |  | \$2,143,140 |
| 895 |  |  |  |  | \$60,149 |
| 897 |  |  |  |  | \$367,808 |
| 898 |  |  |  |  | \$72,218 |
| 899 |  |  |  |  | \$54,164 |
| 930 |  |  |  |  | \$85,951 |
| 961 |  |  |  |  | \$0 |
| 963 |  |  |  |  | \$0 |
| 964 |  |  |  |  | \$207 |
|  |  |  | 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 |  |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> 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 |  |
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| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
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| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
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| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
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| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours |  | (6) <br> Proposed Annual <br> Workhour Costs |
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| Moved to Gain | 268,036 | 9,342,599 | 9,144 | 1,022 | \$397,291 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 268,036 | 9,342,599 | 9,144 | 1,022 | \$397,291 |
| Non Impacted | 0 | 34 | 0 | No Calc | \$0 |
|  |  |  |  |  |  |
| All | 268,036 | 9,342,633 | 9,144 | 1,022 | \$397,291 |


| (7) <br> Proposed Operation Numbers |  | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed <br> Annual <br> Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
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|  |  |  | 0 | No Calc |  |
| Impact to Gain | 574,269,943 | 1,751,626,641 | 367,644 | 4,764 | \$16,664,391 |
| Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total impact | 574,269,943 | 1,751,626,641 | 367,644 | 4,764 | \$16,664,391 |
| Non Impacted | 0 | 8,786,211 | 1,097 | 8,010 | \$51,632 |
| Gain Only | 586,458,317 | 776,354,576 | 628,051 | 1,236 | \$27,375,386 |
| All | 1,160,728,260 | 2,536,767,428 | 996,792 | 2,545 | \$44,091,409 |


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


| (7) <br> Proposed <br> Operation <br> Numbers | (8) <br> Proposed <br> Annual FHP <br> Volume | (9) <br> Proposed <br> Annual TPH or <br> NATPH Volume | (10) <br> Proposed <br> Annual <br> Workhours | (11) <br> Proposed <br> Productivity <br> (TPH or NATPH) | (12) <br> Proposed <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |


| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 892 |  |  |  |  | \$0 |
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| Totals | 0 | (34) | 0 | No Calc | \$0 |


| (14) New Flow Adjustments at Gaining Facility |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| 892 |  |  |  |  | $(\$ 30,269)$ |
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| Totals | 0 | (8786211) | (643) | 13663 | $(\$ 30,269)$ |

Combined Current Annual Workhour Cost $\qquad$
\$45,222,162
(This number brought forward from Workhour Costs - Current)
Proposed Annual Workhour Cost : \$44,458,432
(Total of Columns 6 and 12 on this page)
Minimum Function 1 Workhour Savings $(\$ 61,500)$
(This number represents proposed workhour savings with no productivity improvements savings with no productivity improvement
applied to operations at the gaining facility)

Function 1 Workhour Savings : $\qquad$ \$763,730
(This number equals the difference in the current and proposed workhour cost
above and is carried forward to the Executive Summary

|  | Impact to Gain | 574,537,979 | 1,760,969,240 | 376,788 | 4,674 | \$17,061,682 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 574,537,979 | 1,760,969,240 | 376,788 | 4,674 | \$17,061,682 |
|  | Non-impacted | 0 | 8,786,245 | 1,097 | 8,010 | \$51,632 |
|  | Gain Only | 586,458,317 | 776,354,576 | 628,051 | 1,236 | \$27,375,386 |
|  | Tot Before Adj | 1,160,996,296 | 2,546,110,061 | 1,005,936 | 2,531 | \$44,488,700 |
|  | Lose Adj | 0 | -34 | 0 | No Calc | \$0 |
|  | Gain Adj | 0 | -8,786,211 | -643 | 13,663 | -\$30,269 |
|  | All | 1,160,996,296 | 2,537,323,816 | 1,005,293 | 2,524 | \$44,458,432 |
|  |  |  |  |  |  |  |
| Cost Impact | Comb Current | 1,160,996,296 | 2,546,110,061 | 1,024,952 | 2,484 | \$45,222,162 |
|  | Proposed | 1,160,996,296 | 2,537,323,816 | 1,005,293 | 2,524 | \$44,458,432 |
|  | Change | 0 | 8,786,245 | $(19,659)$ |  | $(\$ 763,730)$ |
|  | Change \% | 0.0\% | 0.3\% | -1.9\% |  | -1.7\% |

Losing Facility: Grand Island P\&DF
Gaining Facility: Omaha P\&DC
Current Other Craft Workhours



Date Range of Data:

| Proposed Other Craft Workhours |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Losing Facility |  |  | Gaining Facility |  |  |
| $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|  |  |  | 515 |  | \$787 |
|  |  |  | 566 |  | \$79,327 |
| 581 |  | \$0 | 581 |  | \$874,447 |
| 624 |  | \$0 | 624 |  | \$2,840 |
| 745 |  | \$66,251 | 745 |  | \$603,998 |
| 750 |  | \$0 | 750 |  | \$4,913,335 |
| 747 |  | \$327,095 | 747 |  | \$1,939,960 |
| 753 |  | \$415 | 753 |  | \$1,254,703 |
|  |  |  | 582 |  | \$152,981 |
|  |  |  | 616 |  | \$17,215 |
|  |  |  | 617 |  | \$837 |
|  |  |  | 634 |  | \$126 |
|  |  |  | 653 |  | \$2,529 |
|  |  |  | 654 |  | \$88 |
|  |  |  | 665 |  | \$67,768 |
|  |  |  | 666 |  | \$79,242 |
|  |  |  | 679 |  | \$232,172 |
|  |  |  | 680 |  | \$645 |
|  |  |  | 748 |  | \$306,544 |
|  |  |  | 749 |  | \$74,429 |
|  |  |  | 752 |  | \$300,280 |
|  |  |  | 754 |  | \$930 |
|  |  |  | 763 |  | \$111,478 |
|  |  |  | 764 |  | \$377,017 |
|  |  |  | 765 |  | \$120,972 |
|  |  |  | 766 |  | \$3,267,830 |
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Current All Supervisory Workhours

| Losing Facility |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| $\begin{array}{\|c\|} \hline \text { Current } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Percent <br> (\%) Moved to Gaining | (\%) Reduction Due to Eos Due to Eos | Current Annual Workhours | $\begin{gathered} \text { Current Annual } \\ \text { Workhour Cost (\$) } \end{gathered}$ |
| 700 | 35.0\% | 65.0\% |  | \$302,643 |
| 951 | 35.0\% |  |  | \$105,394 |
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| Gaining Facility |  |  |  |  |
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| $\begin{array}{\|c\|} \hline \text { Current } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Percent (\%) Moved to Losing | (\%) Reduction Due to Eos Due | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 671 |  |  |  | \$236,957 |
| 700 |  |  |  | \$352,883 |
| 951 |  |  |  | \$1,094,571 |
| 679 |  |  |  | \$86,277 |
| 698 |  |  |  | \$551,060 |
| 699 |  |  |  | \$366,726 |
| 701 |  |  |  | \$323,070 |
| 702 |  |  |  | \$608,443 |
| 758 |  |  |  | \$94,161 |
| 759 |  |  |  | \$250,686 |
| 922 |  |  |  | \$122,255 |
| 927 |  |  |  | \$378,603 |
| 933 |  |  |  | \$201,791 |
| 953 |  |  |  | \$108,763 |
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| Ops-Red |  | 0 |
| Ops-Inc | 130,334 | $\$ 6,394,620$ |
| Ops-Stay | 200,837 | $\$ 8,37,858$ |
| Allops | 331,171 | $\$ 14,782,479$ |

Proposed All Supervisory Workhours

| Losing Facility |  |  | Gaining Facility |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|  |  |  | 671 |  | \$236,957 |
| 700 |  | \$0 | 700 |  | \$456,400 |
| 951 |  | \$68,506 | 951 |  | \$1,132,476 |
|  |  |  | 679 |  | \$86,277 |
|  |  |  | 698 |  | \$551,060 |
|  |  |  | 699 |  | \$366,726 |
|  |  |  | 701 |  | \$323,070 |
|  |  |  | 702 |  | \$608,443 |
|  |  |  | 758 |  | \$94,161 |
|  |  |  | 759 |  | \$250,686 |
|  |  |  | 922 |  | \$122,255 |
|  |  |  | 927 |  | \$378,603 |
|  |  |  | 933 |  | \$201,791 |
|  |  |  | 953 |  | \$108,763 |
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Package Page 27

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| Totals | Ops-Reducing | 7,545 | $\$ 408,037$ |  |
|  | Ops-Increasing | 0 | $\$ 0$ |  |
|  | Ops-Staying | All Operations | 7,545 | $\$ 408,037$ |


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| Totals | Ops-Reducing |  | 0 | $\$ 0$ |
|  | Ops-Increasing | 25,689 | $\$ 1,447,454$ |  |
|  | Ops-Staying | 61,342 | $\$ 3,328,792$ |  |
|  | All Operations | 87,031 | $\$ 4,776,246$ |  |

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

Losing Facility

| Current MODS Operation Number | Percent <br> (\%) Moved to Gaining | (\%) Reduction Due to Eos | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| :---: | :---: | :---: | :---: | :---: |
| 783 | 35.0\% |  |  | \$19,448 |
|  |  |  |  |  |
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| Totals | Ops-Re | ducing | 453 | \$19,448 |
|  | Ops-Inc | reasing | 0 | \$0 |
|  | Ops-S | taying | 0 | \$0 |
|  | All Ope | rations | 453 | \$19,448 |

Gaining Facility


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| Ops-Red | 1,217 | $\$ 68,506$ |
| Ops-Inc | 0 | $\$ 0$ |
| Ops-Stay | 0 | $\$ 0$ |
| Allops | 1,217 | $\$ 68,506$ |


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| Ops-Red | 0 |  |
| Ops-Inc | 28,329 | $\$ 1,588,876$ |
| Ops-Stay | 61,342 | $\$ 3,328,792$ |
| Allops | 89,671 | $\$ 4,917,668$ |

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

| Proposed <br> MODS <br> Operation <br> Number | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| :---: | ---: | ---: |
|  |  |  |
| 783 |  | $\$ 12,641$ |
|  |  |  |
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|  |  |  |
|  |  | $\$ 12,641$ |
|  |  | $\$ 0$ |
|  |  |  |
| Ops-Red |  |  |
| Ops-Inc | 0 |  |
| Ops-Stay | 0 | $\$ 0$ |
| Alllops | 295 | $\$ 12,641$ |

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



| Losing Facility |  |  |
| :---: | :---: | :---: |
| Transportation - PVS |  |  |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 31 | 0 | \$0 |
| 32 | 0 | \$0 |
| 33 | 0 | \$0 |
| 34 | 0 | \$0 |
| 93 | 0 | \$0 |
| Totals | 0 | \$0 |
| , 764 (31) | 0 | \$0 |
| , 766 (34) | 0 | \$0 |


| Gaining Facility |  |  |
| ---: | ---: | ---: |
| Transportation - PVS |  |  |
| LDC | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| 31 |  | $\$ 721,503$ |
| 32 |  | $\$ 0$ |
| 33 |  | $\$ 0$ |
| 34 |  | $\$ 3,388,802$ |
| 93 |  | $\$ 3,426$ |
| Totals |  | $\$ 4,113,731$ |


| Ops $617,679,764(31)$ |
| :--- |
| Ops 765, 746 (34) |


| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual | Current Annual Workhour Cost (\$) |
| 36 |  | \$723,187 |
| 37 |  | \$415 |
| 38 |  | \$327,095 |
| 39 |  | \$87,319 |
| 93 |  | \$19,448 |
| Totals | 24,808 | \$1,157,463 |


| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual | Current Annual Workhour Cost (\$) |
| 36 |  | \$4,861,513 |
| 37 |  | \$1,255,633 |
| 38 |  | \$2,320,932 |
| 39 |  | \$607,971 |
| 93 |  | \$177,921 |
| Totals | 209,637 | \$9,223,969 |



| Supervisor Summary |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 01 |  | \$0 |
| 10 |  | \$302,643 |
| 20 |  | \$0 |
| 30 |  | \$0 |
| 35 |  | \$105,394 |
| 40 |  | \$0 |
| 50 |  | \$0 |
| 60 |  | \$0 |
| 70 |  | \$0 |
| 80 |  | \$0 |
| 81 |  | \$0 |
| 88 |  | \$0 |
| Totals | 7,545 | \$408,037 |


| Supervisor Summary |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 01 |  | \$122,255 |
| 10 |  | \$2,580,786 |
| 20 |  | \$0 |
| 30 |  | \$431,124 |
| 35 |  | \$1,405,125 |
| 40 |  | \$0 |
| 50 |  | \$0 |
| 60 |  | \$0 |
| 70 |  | \$0 |
| 80 |  | \$236,957 |
| 81 |  | \$0 |
| 88 |  | \$0 |
| Totals | 87,031 | \$4,776,246 |



|  | Current - Combined |  |
| :---: | :---: | :---: |
|  | Annual Workhours | Annual Dollars |
| 'Other Craft' Ops (note 1) | 28,980 | \$1,412,601 |
| Transportation Ops (note 2) | 90,433 | \$3,998,827 |
| Maintenance Ops (note 3) | 234,445 | \$10,381,433 |
| Supervisory Ops | 94,576 | \$5,184,283 |
| Supv/Craft Joint Ops (note 4) | 1,499 | \$54,203 |
| Total | 449,933 | \$21,031,347 |


| Special Adjustments at Losing Site |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| $\begin{array}{c}\text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number }\end{array}$ | $\begin{array}{c}\text { Proposed Annual } \\ \text { Workhours }\end{array}$ | $\begin{array}{c}\text { Proposed Annual } \\ \text { Workhour Cost } \\ \text { (\$) }\end{array}$ |  |  |
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| Total Adj |  |  |  |  |

Notes:

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

Summary by Sub-Group


| Proposed + Special Adjustments <br> - Combined - |  | Change |  |  |  |  |  |  |  |  |
| ---: | ---: | ---: | ---: | ---: | ---: | :---: | :---: | :---: | :---: | :---: |
| Annual Workhours |  | Annual Dollars |  |  |  |  | Workhour Change | \% Change | Dollars Change | Percent Change |
| 28,012 | $\$ 1,368,648$ | $(969)$ | $-3.3 \%$ | $(\$ 43,952)$ | $-3.1 \%$ |  |  |  |  |  |
| 90,433 | $\$ 3,998,827$ | 0 | $0.0 \%$ | $\$ 0$ | $0.0 \%$ |  |  |  |  |  |
| 227,142 | $\$ 10,005,624$ | $(7,303)$ | $-3.1 \%$ | $(\$ 375,808)$ | $-3.6 \%$ |  |  |  |  |  |
| 90,888 | $\$ 4,986,174$ | $(3,688)$ | $-3.9 \%$ | $(\$ 198,109)$ | $-3.8 \%$ |  |  |  |  |  |
| 1,499 | $\$ 54,203$ | 0 | $0.0 \%$ | $\$ 0$ | $0.0 \%$ |  |  |  |  |  |
| 437,974 | $\$ 20,413,477$ | $(11,959)$ | $-2.7 \%$ | $(\$ 617,870)$ | $-2.9 \%$ |  |  |  |  |  |


| Summary by Facility |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Losing Facility Summary |  |  | Gaining Facility Summary |  |  |
|  | Proposed Annual Workhours | Proposed Annual Workhour Cost <br> (\$) |  | Proposed Annual Workhours | Proposed Annual Workhour Cost <br> (\$) |
| Before | 34,290 | \$1,660,703 | Before | 415,642 | \$19,370,644 |
| After | 10,992 | \$474,908 | After | 426,982 | \$19,938,569 |
| Adj | 0 | \$0 | Adj | 0 | \$0 |
| AfterTot | 10,992 | \$474,908 | AfterTot | 426,982 | \$19,938,569 |
| Change | $(23,299)$ | (\$1,185,795) | Change | 11,340 | \$567,925 |
| \% Diff | -67.9\% | -71.4\% | \% Diff | 2.7\% | 2.9\% |


| Combined Summary |  |  |
| ---: | ---: | ---: |
| Before | 449,933 | $\$ 21,031,347$ |
| After | 437,974 | $\$ 20,413,477$ |
| Adj | 0 | $\$ 0$ |
| AfterTot | 437,974 | $\$ 20,413,477$ |
| Change | $(11,959)$ | $(\$ 617,870)$ |
| \% Diff | $-2.7 \%$ | $-2.9 \%$ |

## Staffing - Management

Last Saved: February 9, 2012



Gaining Facility: Omaha P\&DC Data Extraction Date: $\qquad$ 09/20/11

Finance Number:
306646

| Line | Management Positions |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $(12)$ Position Title | (13) <br> Level | (14) <br> Current Auth Staffing | (15) <br> Current <br> On-Rolls | (16) <br> Proposed Staffing | $\overline{(17)}$ <br> Difference |
| 1 | SR PLANT MANAGER (2) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 1 | 1 | 0 |
| 3 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 1 | 1 | 1 | 0 |
| 4 | MGR MAINTENANCE (LEAD) | EAS-24 | 1 | 1 | 1 | 0 |
| 5 | MGR MAINTENANCE OPERATIONS | EAS-21 | 2 | 2 | 2 | 0 |
| 6 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 4 | 2 | 2 | 0 |
| 7 | MGR DISTRIBUTION OPERATIONS | EAS-20 | 1 | 1 | 1 | 0 |
| 8 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 |
| 9 | MGR TRANSPORTATION/NETWORKS | EAS-20 | 1 | 1 | 1 | 0 |
| 10 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 1 | 1 | 0 |
| 11 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 1 | 1 | 1 | 0 |
| 12 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 2 | 2 | 2 | 0 |
| 13 | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 1 | 1 | 0 |
| 14 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 0 |
| 15 | NETWORKS SPECIALIST | EAS-18 | 1 | 0 | 0 | 0 |
| 16 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 3 | 3 | 3 | 0 |
| 17 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 3 | 2 | 3 | 1 |
| 18 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 21 | 19 | 22 | 3 |
| 19 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 8 | 6 | 7 | 1 |
| 20 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 3 | 3 | 3 | 0 |
| 21 | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 1 | 0 |
| 22 | SECRETARY (FLD) | EAS-12 | 1 | 0 | 0 | 0 |
| 23 |  |  |  |  |  |  |
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| 77 |  |  |  |  |  |  |
| 78 |  |  |  |  |  |  |
| 79 |  |  |  |  |  |  |
|  |  | Total | 60 | 51 | 56 | 5 |
|  | Retirement Eligibles: | 20 |  | Position Loss: |  | (5) |

Total PCESIEAS Position Loss: $\quad 0 \quad$ (This number carried forward to the Executive Summary)
rev 11/05/2008

## Staffing - Craft

Last Saved: February 9, 2012

| Losing Facility: Grand Island P\&DF |  |  |  | Finance Number: |  | 303741 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Data Extraction Date: |  |  |  | (4) <br> Total On-Rolls | (5) <br> Total Proposed |  |
| Craft Positions | (1) Casuals/PSEs On-Rolls | (2) <br> Part Time On-Rolls | (3) <br> Full Time On-Rolls |  |  | (6) <br> Difference |
| Function 1 - Clerk | 0 | 0 | 34 | 34 |  | (34) |
| Function 4 - Clerk | 0 | 0 | 0 |  | 5 | 5 |
| Function 1 - Mail Handler | 0 | 2 | 11 | 13 |  | (13) |
| Function 4-Mail Handler | 0 | 0 | 0 |  |  |  |
| Function 1 \& 4 Sub-Total | 0 | 2 | 45 | 47 | 5 | (42) |
| Function 3A - Vehicle Service | 0 | 0 | 0 |  |  |  |
| Function 3B-Maintenance | 0 | 0 | 14 | 14 | 3 | (11) |
| Functions 67-69-Lmtd/Rehab/WC |  | 0 | 0 |  |  |  |
| Other Functions | 0 | 0 | 0 |  |  |  |
|  |  |  |  |  |  |  |
| Total | 0 | 2 | 59 | 61 | 8 | (53) |

Retirement Eligibles $\qquad$ 16

Gaining Facility: Omaha P\&DC
Finance Number:
306646
Data Extraction Date:
09/19/11

| Craft Positions | (7) Casuals/PSEs On-Rolls | (8) Part Time On-Rolls | (9) <br> Full Time On-Rolls | (10) <br> Total On-Rolls | (11) <br> Total <br> Proposed | (12) <br> Difference |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Function 1-Clerk | 0 | 0 | 313 | 313 | 333 | 20 |
| Function 1 - Mail Handler | 0 | 10 | 186 | 196 | 205 | 9 |
| Function 1 Sub-Total | 0 | 10 | 499 | 509 | 538 | 29 |
| Function 3A - Vehicle Service | 3 | 0 | 43 | 46 | 46 | 0 |
| Function 3B - Maintenance | 4 | 0 | 114 | 118 | 128 | 10 |
| Functions 67-69-Lmtd/Rehab/WC |  | 0 | 1 | 1 | 1 | 0 |
| Other Functions | 0 | 0 | 8 | 8 | 8 | 0 |
|  |  |  |  |  |  |  |
| Total | 7 | 10 | 665 | 682 | 721 | 39 |
| Retirement Eligibles: $\quad 263$ |  |  |  |  |  |  |

Total Craft Position Loss: 14 (This number carried forward to the Executive Summary)
(13) Notes: $\qquad$

$$
\begin{aligned}
& \text { rev 11/05/2008 }
\end{aligned}
$$

## Maintenance

Last Saved: February 9, 2012


Annual Maintenance Savings: $\qquad$ (This number carried forward to the Executive Summary)
(7) Notes: $\qquad$

Transportation - PVS
Last Saved: February 9, 2012

Losing Facility: Grand Island P\&DF
Finance Number: 303741
Date Range of Data: $07 / 01 / 10 \quad$-- to -- $\quad 06 / 30 / 11$

|  | (1) <br> Current | (2) <br> Proposed | (3) <br> 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):
$\qquad$
Total PVS Transportation Savings:

Gaining Facility: Omaha P\&DC
Finance Number: 306646

|  | (4) Current | (5) <br> Proposed | (6) <br> Difference |
| :---: | :---: | :---: | :---: |
| PVS Owned Equipment |  |  |  |
| Seven Ton Trucks | 1 | 1 | 0 |
| Eleven Ton Trucks | 8 | 8 | 0 |
| Single Axle Tractors | 4 | 4 | 0 |
| Tandem Axle Tractors | 6 | 6 | 0 |
| Spotters | 1 | 1 | 0 |
| PVS Transportation |  |  |  |
| Total Number of Schedules | 93 | 93 | 0 |
| Total Annual Mileage | 7,328,794 | 7,328,794 | 0 |
| Total Mileage Costs | \$8,354,825 | \$8,354,825 | \$0 |
|  |  |  |  |
| PVS Leases |  |  |  |
| Total Vehicles Leased |  |  | 0 |
| Total Lease Costs |  |  | \$0 |
|  |  |  |  |
| PVS Workhour Costs |  |  |  |
| LDC 31 (617, 679, 764) | \$610,025 | \$610,025 | \$0 |
| LDC $34(765,766)$ | \$3,388,802 | \$3,388,802 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) |  | \$0 |  |
| Total Workhour Costs | \$3,998,827 | \$3,998,827 | \$0 |

PVS Transportation Savings (Gaining Facility) $\qquad$
\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) Notes: Grand Island does not have PVS operations. Omaha has leased trailers but no leased vehicles.

## Transportation - HCR

Last Saved: February 9, 2012

Losing Facility: Grand Island P\&DF
Type of Distribution to Consolidate: Orig \& Dest
Data Extraction Date: $\qquad$

| 1 <br> Route Numbers | 2 <br> Current <br> Annual <br> Mileage | 3 <br> Current Annual Cost | 4 <br> Current Cost per Mile | 5 <br> Proposed Annual Mileage | 6 <br> Proposed Annual Cost | 7 <br> Proposed <br> Cost per <br> Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 683L3 | 51,735 | \$38,375 | \$0.74 |  |  |  |
| 68712** | 84,413 | \$91,754 | \$1.09 |  |  |  |
| 68813 | 37,216 | \$31,860 | \$0.86 |  |  |  |
| 68832 | 44,709 | \$66,323 | \$1.48 |  |  |  |
| 68834 | 55,717 | \$84,783 | \$1.52 |  |  |  |
| 68835 | 70,012 | \$156,386 | \$2.23 |  |  |  |
| 68837 | 43,703 | \$63,506 | \$1.45 |  |  |  |
| 68838 | 32,181 | \$57,651 | \$1.79 |  |  |  |
| 68839 | 45,400 | \$39,891 | \$0.88 |  |  |  |
| 68850 | 26,736 | \$59,500 | \$2.23 |  |  |  |
| 68860 | 40,248 | \$56,439 | \$1.40 |  |  |  |
| 68873 | 16,858 | \$36,468 | \$2.16 |  |  |  |
| 68930 | 69,392 | \$81,565 | \$1.18 |  |  |  |
| 68931 | 46,583 | \$60,576 | \$1.30 |  |  |  |
| 68938 | 56,869 | \$70,701 | \$1.24 |  |  |  |
| 68940 | 79,593 | \$94,707 | \$1.19 |  |  |  |
| 688AD | 1,878 | \$6,000 | \$3.19 |  |  |  |
| 688L1 | 8,027 | \$51,614 | \$6.43 |  |  |  |
| 688L2 | 61,060 | \$107,563 | \$1.76 |  |  |  |
| 688L3 | 47,253 | \$43,571 | \$0.92 |  |  |  |
| 688L4 | 58,957 | \$91,162 | \$1.55 |  |  |  |
| 688L5 | 150,305 | \$203,142 | \$1.35 |  |  |  |
| 688L6 | 95,130 | \$106,591 | \$1.12 |  |  |  |
| 689A2 | 17,503 | \$33,380 | \$1.91 |  |  |  |
| 689L0 | 38,937 | \$44,796 | \$1.15 |  |  |  |
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$\left.\begin{array}{|c|r|r|r|r|r|r|}\hline \text { R } \\ \begin{array}{c}\text { Route } \\ \text { Numbers }\end{array} & \begin{array}{c}\text { Current } \\ \text { Annual } \\ \text { Mileage }\end{array} & \begin{array}{c}\text { Current } \\ \text { Annual } \\ \text { Cost }\end{array} & \begin{array}{c}\text { Current } \\ \text { Cost per } \\ \text { Mile }\end{array} & \begin{array}{c}\text { 12 } \\ \text { Proposed } \\ \text { Annual } \\ \text { Mileaqe }\end{array} & \begin{array}{c}\text { 13 } \\ \text { Proposed } \\ \text { Annual } \\ \text { Cost }\end{array} & \begin{array}{c}\text { 14 } \\ \text { Proposed } \\ \text { Cost per } \\ \text { Mile }\end{array} \\ \hline 68010 & 734,549 & \$ 983,000 & \text { \$1.34 }\end{array}\right)$

| $1$ <br> Route Numbers | $2$ <br> Current <br> Annual <br> Mileage | 3 <br> Current <br> Annual Cost | 4 Current Cost per Mile | 5 Proposed Annual Mileage | 6 Proposed Annual Cost | 7 Proposed Cost per Mile | $8$ <br> Route Numbers | 9 <br> Current <br> Annual <br> Mileage | 10 <br> Current <br> Annual Cost | 11 Current Cost per Mile | 12 <br> Proposed Annual Mileage | 13 Proposed Annual Cost | 14 Proposed Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
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| Pack | Page 38 |  |  |  |  |  |  |  |  | AM | Tansp | ation - |  |


| 1 | 2 <br> Route <br> Numbers | Current <br> Annual <br> Mileage | Current <br> Annual <br> Cost | 4 <br> Current <br> Cost per <br> Mile | 5 <br> Proposed <br> Annual <br> Mileage | 6 <br> Proposed <br> Annual <br> Cost |
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|  |  |  |  |  | 7 <br> Proposed <br> Cost per <br> Mile |  |
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| Route <br> Numbers | Current <br> Annual <br> Mileage | Current <br> Annual <br> Cost | 11 <br> Current <br> Cost per <br> Mile | 12 <br> Proposed <br> Annual <br> Mileage | 13 <br> Proposed <br> Annual <br> Cost | 14 <br> Proposed <br> Cost per <br> Mile |
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| Proposed <br> Trip | Current <br> Losing | Moving <br> to Gain (-) | Other <br> Changes <br> $(+/-)$ | Trips from <br> Gaining | Proposed Result |
| :---: | :---: | :---: | :---: | :---: | ---: |
|  | 21,811 | 0 | 0 | 0 | 21,811 |

HCR Annual Savings (Losing Facility):

| Proposed |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | ---: |
| Trip Impacts | Current <br> Gaining | Moving <br> to Lose (-) | Other <br> Changes <br> $(+/-)$ | Trips from <br> Losing | Proposed Result |
|  | 131,395 | 0 | 0 | 0 | 131,395 |

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

## Distribution Changes

Last Saved: February 9, 2012
Losing Facility: Grand Island P\&DF
Type of Distribution to Consolidate: Orig \& Dest


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


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.
DMM Labeling List L201 - Periodicals Origin Split


| Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Month | Losing/Gaining | NASS Code | Facility Name | Total Schd Appts | No-Show |  | Late Arrival |  | Open |  | Closed |  | Unschd Count |
|  |  |  |  |  | Count | \% | Count | \% | Count | \% | Count | \% |  |
| Aug'11 | Losing Facility | 688 | Grand Island | 138 | 38 | 28\% | 36 | 26\% | 0 | 0\% | 100 | 72\% | 0 |
| Sep'11 | Losing Facility | 688 | Grand Island | 115 | 29 | 25\% | 31 | 27\% | 0 | 0\% | 86 | 75\% | 2 |
| Aug'11 | Gaining Facility | 680 | Omaha | 451 | 54 | 12\% | 110 | 24\% | 0 | 0\% | 397 | 88\% | 8 |
| Sep'11 | Gaining Facility | 680 | Omaha | 447 | 66 | 15\% | 133 | 30\% | 0 | 0\% | 380 | 85\% | 14 |

(5) Notes: 11/7/11-cv Corrected Section 2 Action Code D Norfolk Info to Grand Island Info. Also Action Code CT corrected SCF 000 to SCF 687

11/10/11-cv Corrected Section 2 CT to read " $515,516,680,681,688,689 "$

MPE Inventory
Last Saved: February 9, 2012
Losing Facility: Grand Island P\&DF
Gaining Facility: Omaha P\&DC
Data Extraction Date: $\qquad$ 09/19/11

| Equipment <br> Type | (1) <br> Current <br> Number | (2) <br> Proposed <br> Number | Difference |
| :---: | :---: | :---: | :---: |
| AFCS | 1 | 0 | $(1)$ |
| AFSM - ALL | 0 | 0 | 0 |
| APPS | 0 | 0 | 0 |
| CIOSS | 0 | 0 | 0 |
| CSBCS | 0 | 0 | 0 |
| DBCS | 2 | 0 | $(2)$ |
| DBCS-OSS | 0 | 0 | 0 |
| DIOSS | 2 | 0 | $(2)$ |
| FSS | 0 | 0 | 0 |
| SPBS | 0 | 0 | 0 |
| UFSM | 1 | 0 | $(1)$ |
| 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 |
| MLOCR-ISS | 0 | 0 | 0 |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 0 | 0 | 0 |
| PIV | 0 | 0 | 0 |
|  |  |  |  |


| Equipment Type | (4) <br> Current <br> Number | (5) <br> Proposed Number | (6) <br> Difference | (7) <br> Equipment Change | (8) <br> Relocation Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| AFCS | 3 | 5 | 2 | 1 | \$30,000 |
| AFSM 100 | 2 | 2 | 0 | 0 |  |
| APPS | 1 | 1 | 0 | 0 |  |
| CIOSS | 2 | 2 | 0 | 0 |  |
| CSBCS |  |  |  |  |  |
| DBCS | 11 | 13 | 2 | 0 | \$16,120 |
| DBCS-OSS |  |  |  |  |  |
| DIOSS | 6 | 7 | 1 | (1) |  |
| FSS |  |  |  |  |  |
| SPBS |  |  |  |  |  |
| UFSM | 0 | 0 | 0 | (1) |  |
| FC / MICRO MARK | 1 | 1 | 0 | 0 |  |
| ROBOT GANTRY |  |  |  |  |  |
| HSTS / HSUS |  |  |  |  |  |
| LCTS / LCUS | 4 | 4 | 0 | 0 |  |
| LIPS |  |  |  |  |  |
| MLOCR-ISS |  |  |  |  |  |
| MPBCS-OSS |  |  |  |  |  |
| TABBER |  |  |  |  |  |
| PIV |  |  |  |  |  |
| LCREM | 1 | 1 | 0 | 0 |  |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: $\qquad$ (This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: 9/30/11 CV - Corrected Current AFSM100 for Omaha from 3 to 2

10/31/11 CV - Adjusted proposed AFSM100 from 4 to 3 and DBCS from 15 to 14 per email D. Dunning
01/03/12 CV - Adjusted proposed MPE from file dated 12/19/11 / Relocation costs split between Norfolk and Grand Island.

## Customer Service Issues

Last Saved: February 9, 2012
Losing Facility: Grand Island P\&DF
5-Digit ZIP Code: 68803
Data Extraction Date: 10/18/11

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: 688 |  | 3-Digit ZIP Code: 689 |  | 3-Digit ZIP Code: |  | 3-Digit ZIP Code: |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Current |  | Current |  | Current |  | Current |  |
| Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 7 | 55 | 3 | 45 |  |  |  |  |
| 140 | 94 | 114 | 79 |  |  |  |  |
| 40 | 33 | 9 | 0 |  |  |  |  |
| 187 | 182 | 126 | 124 | 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? $\square$
4. Delivery Performance Report
\% Carriers returning before 5 p.m

| Quarter/FY | Percent |
| :---: | :---: |
| Q4 FY11 | $89.1 \%$ |
| Q3 FY11 | $84.3 \%$ |
| Q2 FY11 | $80.1 \%$ |
| Q1 FY11 | $82.8 \%$ |

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

| Proposed |  |
| :---: | :---: |
| Start | End |
| N/A |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |


|  | Current |  | Proposed |  |
| :---: | :---: | :---: | :---: | :---: |
|  | Start | End | Start | End |
| Monday | 13:00 | 21:30 | 13:00 | 21:30 |
| Tuesday | 13:00 | 21:30 | 13:00 | 21:30 |
| Wednesday | 13:00 | 21:30 | 13:00 | 21:30 |
| Thursday | 13:00 | 21:30 | 13:00 | 21:30 |
| Friday | 13:00 | 21:30 | 13:00 | 21:30 |
| Saturday | Closed | Closed | Closed | Closed |

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?
8. Notes: No retail unit at this facility. Added Saturday Collection point data - CV

Gaining Facility: Omaha P\&DC
9. What postmark will be printed on collection mail?

$$
\begin{array}{ll}
\text { Line } 1 & \text { Omaha NE } 680 \\
\text { Line } 2
\end{array}
$$

## Space Evaluation and Other Costs

Last Saved: February 9, 2012<br>Losing Facility: Grand Island P\&DF

## Space Evaluation

1. Affected Facility
Facility Name:
Srand Island P\&DF
Street Address:
City, State ZIP:
3835 W Old Potash Hwy
2. Lease Information. (If not leased skip to 3 below.)

Enter annual lease cost: Owned
Enter lease expiration date: $\qquad$ Enter lease options/terms: $\qquad$
3. Current Square Footage

Enter the total interior square footage of the facility: $56,239 \mathrm{sq} \mathrm{ft}$
Enter gained square footage expected with the AMP: 51,000
4. Planned use for acquired space from approved AMP

Use as a hub facility. Operations to be performed to include dock transfer of 5 digit containers, separation/containerization of trays/tubs/sacks, separation of NMO and local holdout mail
containerization/consolidation of mail to HCR combinations, consolidation of collection mail.
BMEU to be retained. Possible retail unit added and possible placement of carriers.
5. Facility Costs

Enter any projected one-time facility costs:
$\$ 136,000$
(This number shown below under One-Time Costs section.
6. Savings Information

Space Savings (\$):
(This number carried forward to the Executive Summary)
7. Notes The $\$ 100,000$ above is an estimate for building modifications to serve as a place holder pending FSO node study to determine actual cost.
HQ Facilities determined the cost to be $\$ 272,000$ split between Grand Island and Norfolk

## One-Time Costs

| Employee Relocation Costs: | $\$ 170,000$ |
| ---: | :--- |
| Mail Processing Equipment Relocation Costs: <br> (from MPE Inventory) | $\$ 46,120$ |
| Facility Costs: <br> (from above) | $\$ 136,000$ |
| Total One-Time Costs: | $\frac{\$ 352,120}{\text { (This number carried forward to Executive Summary) }}$ |

## Remote Encoding Center Cost per 1000

