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

## 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

Facility Name & Type: Grand Island P&DF
Street Address: 3835 W Old Potash Hwy

City: Grand Island

State: NE

5D Facility ZIP Code: 68803

**District:** Central Plains

Area: Western

Finance Number: 303741

Current 3D ZIP Code(s): 688, 689

Miles to Gaining Facility: 151

**EXFC office:** Yes

Plant Manager: Thomas O'Connor
Senior Plant Manager: Roy T. Reynolds
District Manager: Rick Pivovar

Facility Type after AMP: DDC

### 2. Gaining Facility Information

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): 515, 516, 680, 681

**EXFC office:** Yes

Plant Manager: Roy T. Reynolds
Senior Plant Manager: Roy T. Reynolds
District Manager: Rick Pivovar

### 3. Background Information

**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 Information

Area Vice President: Sylvester Black

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steven Murray
HQ AMP Coordinator: Cindy Venable

rev 09/13/2010

Package Page 1 AMP Data Entry Page

## **Approval Signatures**

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2/2/12

Vice President of Network Operations: David E. Williams Approved [ ] Disapproved [ ]

2/20/12

## **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**

Craft Position Loss = 14 from Staffing - Craft

PCES/EAS Position Loss = 0 from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) = \_\_\_\_\_ 505,653 from Workhour Costs - Current

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

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

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*		

rev 10/15/2009

## **Summary Narrative**

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

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 683L3 and 68712 will be eliminated. No PVS routes will be affected if the AMP is implemented. Annual transportation savings of \$ 130,130 are projected

rev 06/10/2009

Package Page 4 AMP Summary Narrative

## Summary Narrative (continued)

Summary Narrative Page 2

#### **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	l Island NE	P&DF	On	DC		
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft <sup>1</sup>	61	8	(53)	682	721	39	(14)
Management	5	-	(5)	51	56	5	-

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

### Mail Processing Management to Craft Ratio

	C	urrent	Proposed			
Management to Craft <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)		
Grand Island P&DF	1 : 24	1 : 24	N/A	N/A		
Omaha P&DC	1 : 27	1 : 22	1 : 24	1 : 21		

Omaha NE P&DC

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Package Page 5 AMP Summary Narrative

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

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

## Summary Narrative (continued)

Summary Narrative Page 3

\$371,085 is \$59,225 is ca	asibility study projects an annual Maintenance savings of \$435,033. Of this amount, projected LDC 36 work-hour savings from a reduction of Maintenance employees and lculated as a savings from parts and supplies. It is proposed to relocate 2 AFCS, 2 non-S and 1 DIOSS to the Omaha P&DC for this study.	
other operation of collection ma	asibility study is approved, 51,000 sq ft at the Grand Island P&DF will become available for onal activities. Included in these activities is use as a hub facility to perform operations to ck transfer of five-digit containers, separation and containerization of trays/tubs/sacks, f NMO, containerization/consolidation of mail to HCR combinations, consolidation of il in accordance with the Collection Mail Preparation Guide. Other possible uses could be creation and placement of carriers.	

rev 06/10/2009

Package Page 6 AMP Summary Narrative

## 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

Current 3D ZIP Code(s): 010, 010, 000, 001												
		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekty Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDWMCRS	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 = EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDM SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
		%										
16-Apr		4/16	GRAND ISLAND P&DF	63.7%	100.0%			#VALUE!	100.0%	100.0%	100.0%	
23-Apr			GRAND ISLAND P&DF	71.1%	100.0%			#VALUE!	100.0%	99.5%	96.7%	
30-Apr			GRAND ISLAND P&DF	59.8%	96.3%			#VALUE!	100.0%	100.0%	96.7%	
7-May		5/7		69.0%	100.0%			#VALUE!	100.0%	100.0%	97.8%	
14-May	SAT		GRAND ISLAND P&DF	74.5%	100.0%			#VALUE!	100.0%	100.0%	100.0%	
21-May		5/21	GRAND ISLAND P&DF	63.4%	100.0%			#VALUE!	100.0%	100.0%	95.6%	
28-May			GRAND ISLAND P&DF	50.4% 59.3%	99.6%			#VALUE!	100.0%	99.8%	96.2%	
4-Jun 11-Jun			GRAND ISLAND P&DF GRAND ISLAND P&DF	59.3% 74.2%	100.0% 100.0%			#VALUE!	100.0% 100.0%	100.0% 100.0%	96.7% 98.9%	
18-Jun			GRAND ISLAND P&DF	74.2%	100.0%			#VALUE!	100.0%	100.0%	98.9%	
25-Jun			GRAND ISLAND P&DF	62.4%	99.1%			#VALUE!	100.0%	100.0%	94.5%	
2-Jul	SAT		GRAND ISLAND P&DF	59.1%	100.0%			#VALUE!	100.0%	99.1%	96.2%	
9-Jul			GRAND ISLAND P&DF	71.9%	100.0%			#VALUE!	100.0%	100.0%	97.8%	
16-Jul			GRAND ISLAND P&DF	69.1%	100.0%			#VALUE!	100.0%	100.0%	100.0%	
23-Jul			GRAND ISLAND P&DF	67.9%	100.0%			#VALUE!	100.0%	100.0%	96.7%	
30-Jul			GRAND ISLAND P&DF	67.7%	100.0%			#VALUE!	100.0%	100.0%	98.9%	
6-Aug	SAT		GRAND ISLAND P&DF	70.3%	100.0%			#VALUE!	100.0%	100.0%	100.0%	
13-Aug			GRAND ISLAND P&DF	73.8%	100.0%			#VALUE!	100.0%	100.0%	97.8%	
20-Aug			GRAND ISLAND P&DF	74.3%	100.0%			#VALUE!	100.0%	100.0%	98.9%	
27-Aug			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%	
		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day			Facility	Carcelled by 2000 Data Source = EDW/MCRS	CGP Cleared by 2300 Data Source = EDMEOR	CCS Cleared by 2400 Data Source = EDWEOR	MMP Cleared by 2400 Data Source = EDMEOR	MMP Volume On Hand at 2400 Data Source = EDWINGRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEOR	Trips On-Time 0400 - 0800 Data Source = EDW TIMES	
16 455	CAT	%	OMAHA P&DC	44.00/	07.50/	100.0%	00.70/	0.7	02.00/	100.00/	60.59/	
16-Apr 23-Apr			OMAHA P&DC OMAHA P&DC	44.8% 48.1%	87.5% 88.4%	100.0%	90.7% 89.2%	0.7 0.6	83.8% 82.8%	100.0% 100.0%	60.5% 59.4%	
30-Apr			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			OMAHA P&DC	48.1%	92.6%	90.4%	88.8%	0.6	85.0%	100.0%	68.5%	
21-May			OMAHA P&DC	43.3%	90.0%	71.4%	92.1%	0.7	84.1%	100.0%	61.5%	
28-May 4-Jun			OMAHA P&DC OMAHA P&DC	43.4% 43.0%	91.6% 90.2%	91.9% 83.5%	91.6% 95.8%	0.4 0.9	82.9% 80.6%	100.0% 100.0%	60.4%	
11-Jun			OMAHA P&DC	42.0%	90.2%	59.1%	92.2%	0.8	80.3%	100.0%	58.8%	
18-Jun			OMAHA P&DC	44.7%	89.1%	90.3%	95.6%	0.7	78.7%	100.0%	59.4%	
25-Jun			OMAHA P&DC	38.7%	81.7%	80.0%	94.3%	0.8	76.7%	98.9%	52.8%	
2-Jul			OMAHA P&DC	36.3%	84.8%	61.9%	91.0%	1.5	75.0%	98.2%	42.8%	
9-Jul			OMAHA P&DC	35.0%	83.7%	54.4%	97.3%	2.0	75.9%	99.4%	50.5%	
		7/16	OMAHA P&DC	39.9% 38.6%	89.6% 85.3%	69.3% 76.5%	92.3% 93.6%	1.0 1.2	80.8% 77.4%	99.2% 100.0%	49.9% 55.2%	
16-Jul		7/22		JU.U 70	00.070					100.076		
16-Jul 23-Jul	SAT		OMAHA P&DC OMAHA P&DC		84.2%	71.1%	91.8%	14	71.7%	99.9%	42.3%	
16-Jul	SAT SAT	7/30	OMAHA P&DC OMAHA P&DC OMAHA P&DC	39.8%	84.2% 88.1%	71.1% 91.9%	91.8% 92.2%	1.4 1.5	71.7% 78.8%	99.9% 98.7%	42.3% 47.2%	
16-Jul 23-Jul 30-Jul	SAT SAT SAT	7/30 8/6	OMAHA P&DC						71.7% 78.8% 76.4%			
16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug	SAT SAT SAT SAT SAT	7/30 8/6 8/13 8/20	OMAHA P&DC OMAHA P&DC OMAHA P&DC OMAHA P&DC	39.8% 39.0% 41.6% 47.1%	88.1% 88.0% 89.8%	91.9% 100.0% 82.7%	92.2% 88.5% 92.1%	1.5	78.8% 76.4% 79.4%	98.7% 100.0% 100.0%	47.2% 42.3% 50.5%	
16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug 27-Aug	SAT SAT SAT SAT SAT SAT	7/30 8/6 8/13 8/20 8/27	OMAHA P&DC OMAHA P&DC OMAHA P&DC OMAHA P&DC OMAHA P&DC	39.8% 39.0% 41.6% 47.1% 39.8%	88.1% 88.0% 89.8% 88.7%	91.9% 100.0% 82.7% 93.5%	92.2% 88.5% 92.1% 89.5%	1.5 0.6 1.0 0.8	78.8% 76.4% 79.4% 76.1%	98.7% 100.0% 100.0% 100.0%	47.2% 42.3% 50.5% 60.0%	
16-Jul 23-Jul 30-Jul 6-Aug 13-Aug 20-Aug	SAT SAT SAT SAT SAT SAT	7/30 8/6 8/13 8/20 8/27	OMAHA P&DC OMAHA P&DC OMAHA P&DC OMAHA P&DC	39.8% 39.0% 41.6% 47.1%	88.1% 88.0% 89.8%	91.9% 100.0% 82.7%	92.2% 88.5% 92.1%	1.5 0.6 1.0	78.8% 76.4% 79.4%	98.7% 100.0% 100.0%	47.2% 42.3% 50.5%	

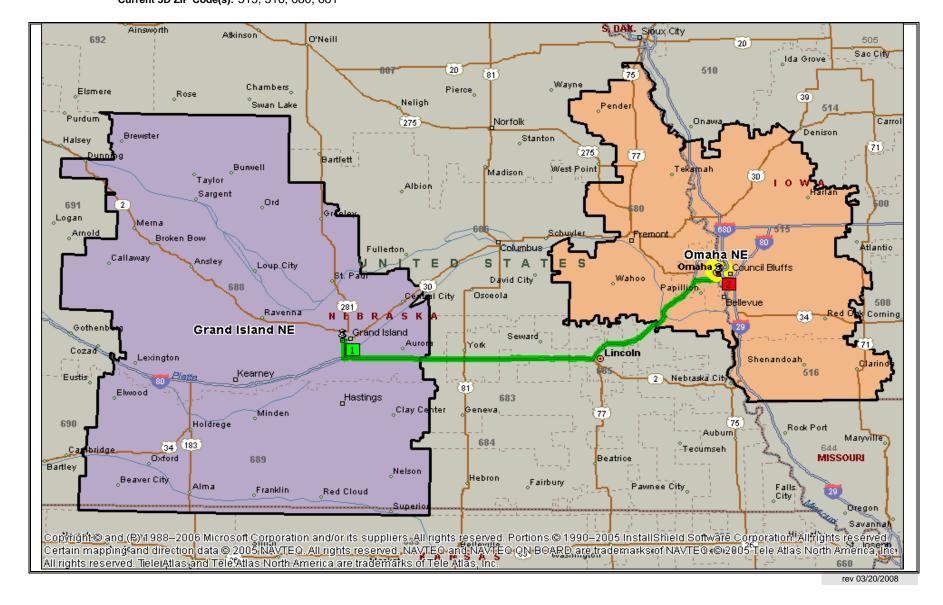
rev 04/2/2008

Package Page 7 AMP 24 Hour Clock

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



Package Page 8 AMP MAP

## **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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			F	CM			Р	RI	PE	ER *	ST	D *	PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
			FC	CM			F	PRI	PER		S	TD	PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

\_\_\_\_

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 9, 2012 Stakeholder Notification Page 1

Losing Facility: Grand Island P&DF AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: February 9, 2012

Losing Facility: Grand Island P&DF

Gaining Facility: Omaha P&DC

Date Range of Data: 07

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

	Losing Current Workhour Rate by LDC											
LDC	Function 1	LDC	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									

	Gaining Current Workhour Rate by LDC												
LDC	Function 1	LDC	Function 4										
11	\$47.07	41	\$0.00										
12	\$49.10	42	\$0.00										
13	\$39.88	43	\$0.00										
14	\$44.66	44	\$0.00										
15	\$37.95	45	\$90.42										
16	\$0.00	46	\$0.00										
17	\$44.81	47	\$0.00										
18	\$39.82	48	\$36.85										

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

	(8) Current Operation	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
	Numbers	Losing					Workhour Costs
1	010						\$330,691
1	012						\$0
1	015						\$171,224
1	019						\$119,102
1	021						\$35,359
1	022						\$7,099
1	030						\$682,146
]	035 040						\$0 \$0
]	040						\$141,227
1	060						\$324,673
1	070						\$324,073
i	074						\$220,715
í	100						\$0
í	109						\$263,610
i	110						\$53,345
i	112						\$0
i	115						\$0
1	117						\$0
1	120						\$156
1	124						\$0
1	126						\$0
]	130						\$0
1	180						\$87,143
1	185						\$522,284
1	210						\$1,060,695
]	232						\$321,080
1	233 261						\$192,701 \$0
]	271						\$16,475
]	281						\$55,176
i	321						\$935,170
i	326						\$271,667
i	340						\$5,825
í	481						\$1,167,512
i	554						\$116,325
i	573						\$0
i	585						\$463,510
i	607						\$288,151
]	620			1			\$41,961

Current Operation Numbers         Moved to Gaining         Current Annual FHP         Current Annual TPH or Annual TPH or Annual         Current Annual Productivity         Current Annual Workhour Cost:         Current Annual Workhour Cost:         \$57           776         100.0%         \$30         \$30         \$35         \$30	(4)	(2)	(2)	(4)	(F)	(c)	(7)
Operation Numbers         Annual FHP Gaining         Annual FHP Annual TPH or Annual FHP Gaining         Annual FHP More Figure	(1)	(2)	(3)	(4)	(5)	(b)	(7)
Numbers         Gaining           630         100.0%           776         100.0%           811         100.0%           814         100.0%           816         100.0%           891         100.0%           894         100.0%           896         100.0%           918         100.0%           919         100.0%		% Moved to				Productivity	
630       100.0%         776       100.0%         811       100.0%         814       100.0%         816       100.0%         891       100.0%         894       100.0%         896       100.0%         918       100.0%         919       100.0%		Gaining	Alliluai FIIF	Alliluai IFII OI	Ailiuai	Froductivity	
776       100.0%       \$30         811       100.0%       \$35,65         814       100.0%       \$207,73         816       100.0%       \$14,74         891       100.0%       \$5,23         896       100.0%       \$3,75         918       100.0%       \$898,41         919       100.0%       \$898,41		100.09/					
811       100.0%         814       100.0%         816       100.0%         891       100.0%         894       100.0%         896       100.0%         918       100.0%         919       100.0%							
814       100.0%       \$207,73         816       100.0%       \$14,74         891       100.0%       \$2         894       100.0%       \$5,23         896       100.0%       \$3,75         918       100.0%       \$898,44         919       100.0%       \$8							
816       100.0%         891       100.0%         894       100.0%         896       100.0%         918       100.0%         919       100.0%							
891       100.0%         894       100.0%         896       100.0%         918       100.0%         919       100.0%							\$207,730
891       100.0%         894       100.0%         896       100.0%         918       100.0%         919       100.0%	816	100.0%					\$14,741
894       100.0%       \$5,23         896       100.0%       \$3,75         918       100.0%       \$898,41         919       100.0%       \$6	891	100.0%					\$28
896       100.0%       \$3,75         918       100.0%       \$898,41         919       100.0%       \$6							\$5,230
918 100.0% \$898,41 919 100.0% \$8							\$3,754
919 100.0%							
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	(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
F	630		Volume	NATPH Volume	Workhours	(TPH or NATPH)	\$114
H	776						\$0
H	141						\$105,350
H	144						\$37,497
H	146						\$394,394
	891						\$210,505
ŀ	894						\$0
	896						\$8,142
	918						\$3,548,650
	919						\$924,769
	892						\$30,269
	003						\$89,915
	009						\$0
-	014						\$439
-	016						\$601
-	017 018						\$22,543
-	020						\$963,847 \$33,594
-	043						\$690,413
-	050						\$917,155
F	066						\$16,585
	067						\$5,867
	073						\$291,677
	083						\$57,960
	084						\$99,660
	087						\$597
-	088						\$1,631
-	090						\$11
-	091 092						\$46,138 \$63,656
-	093						\$39,397
H	094						\$2,376
H	095						\$2,457
ı	096						\$760
	097						\$65,989
	098						\$37,442
L	099						\$50,685
	122						\$4,326
-	123						\$193,514
-	128						\$844,665
ŀ	132 140						\$69,647 \$1,539,177
H	141dup						φ1,333,177
F	142						\$1,469
ľ	143						\$236,597
	144dup						
	145						\$11,228
-	146dup						
L	147						\$3,950
-	150 156						\$70,838 \$342,918
ŀ	156						\$342,918 \$137,717
H	158						\$540,842
H	159						\$549,360
H	160						\$94,909
ľ	169						\$2,308
	170						\$265,167
	175						\$26,848
L	186						\$0
L	188						\$26,919

Package Page 12

AMP Workhour Costs - Current

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

			(1.1)			
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual Workhour Costs
Numbers		Volume	NATPH Volume	Worknours	(TPH or NATPH)	
208						\$250,935
212						\$2,421,790
213						\$535,755
214						\$1,295,227
229						\$657,890
230						\$759,651
231						\$2,449,818
234						\$11,020
235						\$633,271
273						\$1,070
275						\$11
283						\$40,173
285						\$6,021
322						\$253,649
324						\$460,820
407						\$143
448						\$280
468						\$280
483						\$607,847
484						
484						\$1,382
						\$38,542
486						\$6,469
487						\$439
488						\$247
489						\$60,155
549						\$635,087
555						\$394,170
560						\$23,544
561						\$198,155
562						\$439,315
565						\$1,205
612						\$78,342
618						\$2,311,659
619						\$1,718,760
677						\$62,088
793						\$252,845
798						\$96,088
893						\$2,768,483
895						\$84,103
897						\$291,226
898						\$5,826
899						\$3,943
930						\$85,951
961						\$85,951
963 964						\$400
904						\$0
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Package Page 13

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 14

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
-						
		457.000.447	405 470 007	00 504		<b>A</b> 0.050.000
	Moved to Gain Impact to Lose	157,020,447 0	425,172,837 0	82,531 0	5,152 No Calc	\$3,659,608 \$0
	Total Impact	157,020,447	425,172,837	82,531	5,152	\$3,659,608
Totals	Non-impacted	0	34	02,001	No Calc	\$0
	All	157,020,447	425,172,871	82,531	5,152	\$3,659,608

Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
	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
Totals	Total Impact	417,517,532	1,335,796,403	290,420	4,600	\$13,124,400
iolais	Non-impacted	0	8,786,211	643	13,663	\$30,269
	Gain Only	586,458,317	776,354,576	651,358		\$28,407,885
	All	1,003,975,849	2,120,937,190	942,421	2,251	\$41,562,554

(10)

(11)

(12)

(13)

(14)

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) : 3,238,632

(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)

	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

rev 06/11/2008

Package Page 16 AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: February 9, 2012

Losing Facility: Grand Island P&DF Gaining Facility: Omaha P&DC

Proposed Operation Numbers		(6)	(5)	(4)	(3)	(2)	(1)
Operation Numbers	ed						
Numbers         Workhour C           010         \$41           012         015           019         021           022         030           035         040           044         060           070         074           100         \$6           110         112           115         \$38           117         120           124         \$5           130         \$8           180         \$5           180         \$5           210         \$276           232         \$32           231         326           340         481           554         573           585         607           620         \$5		Annual					
012 015 019 021 022 030 036 040 044 060 070 074 100 110 112 115 117 120 124 126 130 180 180 185 210 232 233 261 271 281 321 326 340 4481 554 573 585 607 620	Costs	Workhour Co	,				
015 019 021 022 030 035 040 044 060 070 074 100 109 110 112 115 117 120 124 126 130 185 210 232 233 261 271 281 321 326 340 441 554 573 585 607 620	47,909	\$47					010
019 021 022 030 035 040 044 060 070 074 100 119 112 115 \$\$38 117 120 124 126 130 188 185 210 \$\$232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$0					•	012
019 021 022 030 035 040 044 060 070 074 100 119 112 115 \$\$38 117 120 124 126 130 188 185 210 \$\$232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$0						015
021 022 030 035 040 044 044 060 070 074 100 110 112 115 117 120 124 126 130 180 185 210 232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$0						
022 030 035 040 044 060 070 074 100 109 110 112 115 117 120 124 126 130 180 188 185 210 232 233 261 241 281 321 326 3340 481 554 573 585 607 620	\$0						
030 035 040 040 040 060 070 074 100 110 112 115 117 120 124 126 130 185 210 232 233 261 271 281 321 321 326 340 481 554 573 585 607 620	\$0						
035 040 044 060 070 074 100 109 110 112 115 117 120 124 126 130 185 210 232 233 231 231 321 321 321 321 321 321	\$0						
040 044 060 070 074 100 109 110 1112 115 117 120 124 126 130 185 210 233 261 271 281 326 340 481 554 573 585 607 620	\$0						
044 060 070 074 100 109 110 112 115 117 120 124 126 130 180 185 210 232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$0						
060       070         074       100         109       110         112       115         117       120         124       \$5         130       \$5         180       \$5         185       \$276         232       \$23         231       \$326         340       481         554       573         585       607         620       \$6	\$0						
070 074 100 109 110 112 115 117 120 124 126 130 185 210 232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$0						
074         100         109         110         112         115         117         120         124         130         180         185         210         232         233         261         271         281         321         326         340         481         554         573         585         607         620	\$0						
100 109 110 112 115 117 120 124 126 130 180 185 210 232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$0					-	
110 1112 115 117 120 124 126 130 180 185 210 232 233 261 271 281 321 326 340 481 554 5573 585 607 620	\$6,570	\$6					
110 112 115 117 120 124 126 130 180 185 210 232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$0						
112 115 117 120 124 126 130 180 185 210 232 233 261 321 326 340 481 554 573 585 607 620	\$21						
115 117 120 124 126 130 180 185 210 232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$0						
117 120 124 126 130 180 185 210 232 233 261 271 281 321 326 340 481 554 5573 585 607 620	38,738	\$38					
120 124 126 130 180 185 210 232 233 261 271 281 321 326 340 481 554 5573 585 607 620	\$0	<b>,</b>					
124 126 130 180 185 210 232 233 261 271 281 321 326 340 481 5573 585 607 620	\$0						
126 130 180 185 210 232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$5,549	\$5					
130 180 185 210 232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$9,101						
180 185 210 \$276 232 233 \$61 261 271 281 321 326 340 481 554 573 585 607 620	\$0	**					
185 210 \$270 232 233 \$61 271 281 321 326 340 481 554 573 585 607 620	\$0					*	
210 232 233 261 271 281 321 326 340 481 554 573 585 607 620	\$0						
232 233 261 271 281 321 326 340 481 554 573 585 607 620	78,953	\$278					
233 261 271 281 321 326 340 481 554 573 585 607 620	\$749						
261 271 281 321 326 340 481 554 573 585 607 620	\$1,318						
281 321 326 340 481 554 573 607 620	\$0	•					
321 326 340 481 554 573 585 607 620	\$0						271
321 326 340 481 554 573 585 607 620	\$0						281
340 481 554 573 585 607 620	\$0						
481 554 573 585 607 620	\$27						326
554 573 585 607 620	\$0						340
573 585 607 620	\$0						481
<b>585</b> 607 620	\$0						554
607 620	\$0						573
607 620	\$8,357	\$8					
	\$0						
630	\$0						620
	\$0						630
776	\$0						776
811	\$0						811
814	\$0						814
816	\$0						816
891	\$0						891
894	\$0						894
896	\$0						896
019	\$0						918

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual
Numbers	volume	NATPH Volume	Worknours	(TPH or NATPH)	Workhour Costs \$478,908
010					
012					\$1,112
015					\$222,499
019					\$164,072
021					\$35,359
022					\$7,099
030					\$781,799
035					\$177,048
040					\$3,966
044					\$217,358
060					\$396,934
070					\$34,568
074					\$365,355
100					\$23,121
109					\$269,883
110					\$53,537
112					\$0
115					\$39,948
117					\$0
120					\$336,200
124					\$51,502
126					\$37,542
130					\$103
180					\$87,143
185					\$522,284
210					\$1,348,360
232					\$325,924
233					\$201,224
261					\$87
271					\$82,428
281					\$89,026
321					\$1,010,165
326					\$267,686
340					\$5,825
481					\$1,351,663
554					\$1,331,663
573					\$7,526
585					\$538,003
607					\$292,795
620					\$43,520
630					\$620
776					
141					\$305 \$135,314
					\$135,314
144					\$275,103
146					\$428,283
891					\$168,973
894					\$19,954
896					\$61,502
918					\$2,909,350

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(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
919				,	\$0
892					\$0
302			0	No Calc	40
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
919					\$2,676,979
892					\$51,632
003					
009					\$89,915
					\$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					\$1,555,177
141000					\$3,399
143					\$247,277
143 144dup					\$241,211
144dup					\$25,336
145 146dup					\$25,336
146dup 147					\$0 \$0
150					\$0 \$69,776
					\$324,648
156					
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

Package Page 18 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) 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					
324					\$249,844 \$453,908
407					\$455,908
448					
468					\$0 \$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
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			0	No Calc	

Package Page 19 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

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

Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATETI VOIGINE	0	No Calc	WOLKHOUL COSES
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
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1	F74 600 0 (5	4 754 000 0::	0	No Calc	<b>MAD 204 25</b> :
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

Package Page 22 AMP Workhour Costs - Proposed

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

(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
892					\$
					•
Totals	0	(34)	0	No Calc	\$

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

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

<b>Combined Current Annual Workhour Cost:</b>	\$45,222,162	
(This number brought f	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 applied to operations at the gaining facility)

Function 1 Workhour Savings : \$763,730

(This number equals the difference in the current and proposed workhour costs 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
S	Impact to Lose	0	0	0	No Calc	\$0
ta	Total Impact	574,537,979	1,760,969,240	376,788	4,674	\$17,061,682
ō	Non-impacted	0	8,786,245	1,097	8,010	\$51,632
Р	Gain Only	586,458,317	776,354,576	628,051	1,236	\$27,375,386
Ē	Tot Before Adj	1,160,996,296	2,546,110,061	1,005,936	2,531	\$44,488,700
0	Lose Adj	0	-34	0	No Calc	\$0
S	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

	Comb Current	1,160,996,296	2,546,110,061	1,024,952	2,484	\$45,222,162
Cost	Proposed	1,160,996,296	2,537,323,816	1,005,293	2,524	\$44,458,432
Impact	Change	0	8,786,245	(19,659)		(\$763,730)
_	Change %	0.0%	0.3%	-1.9%		-1.7%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 9, 2012

Losing Facility: Grand Island P&DF Gaining Facility: Omaha P&DC Date Range of Data: 07/01/10 to 06/30/11

## Current Other Craft Workhours

## **Losing Facility** Current MODS Reduction Moved to Current Annual Current Annual Due to EoS Operation Gaining (%) Number (%) 50.0% 100.0% 624 745 750 747 \$327,095 753 \$415

			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
	515				\$787
1	566 581				\$79,327 \$823 198
]	624				\$823,198 \$2,840
1	745				\$587,145
]	<b>750</b> 747				\$4,561,233
	753				\$1,939,960 \$1,254,703
	582				\$152,981
	616				\$17,215
	617				\$837
	634 653				\$126 \$2,529
	654				\$88
	665				\$67,768
	666				\$79,242
	679 680				\$232,172 \$645
	748				\$306,544
	749				\$74,429
	752				\$300,280
	754				\$930
	763 764				\$111,478 \$377,017
	765				\$120,972
	766				\$3,267,830

## Proposed Other Craft Workhours

Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		(4)
581		\$0
624		\$0
745		\$66,251
750		\$0
747		\$327,095
753		\$415
1		

	Gairling Fa	Cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515	-	\$787
566		\$787 \$79,327
581		\$874,447
624		\$2,840
745		\$603,998
750		\$4,913,335
747		\$1,939,960
753		\$1,254,703
582		\$152,981 \$17,215
616		\$17,215
617 634		\$837 \$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
763 764		\$111,478 \$377,017
765		\$120,972
766		\$3,267,830
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**Gaining Facility** 

Package Page 24

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	Ops-Re	educing	18,290	\$905,708
Totals		creasing	0	\$0
Totals		Staying	8,002	\$327,510
	All Ope	erations	26,292	\$1,233,218

	Ops-Re	educing	0	\$0
Totals		reasing	121,793	\$5,974,416
Totals	Ops-S	Staying	200,837	\$8,387,858
	All Ope	erations	322,630	\$14,362,274

Ops-Red	1,478	\$66,251
Ops-Inc	0	\$0
Ops-Stay	8,002	\$327,510
AllOps	9,480	\$393,761

Ops-Red	0	\$0
Ops-Inc	130,334	\$6,394,620
Ops-Stay	200,837	\$8,387,858
AllOps	331,171	\$14,782,479

### Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
700	35.0%	65.0%		\$302,643
951	35.0%			\$105,394
-				
-				
-				
-				

VI	visory vvorknours				
			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	671 700				\$236,957 \$352,883
i	951				\$1,094,571
1	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

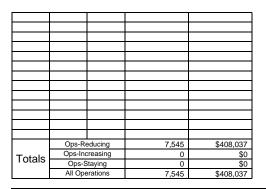
			_
Proposed All S			
	Losing Fac	cility	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
700		\$0	
951	•	\$68,506	

Supervisory Workhours			
<u> </u>		Gaining Fa	cility
	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	671 700 951 679		\$236,957 \$456,400 \$1,132,476 \$86,277
	698 699 701		\$551,060 \$366,726 \$323,070
	702 758 759 922		\$608,443 \$94,161 \$250,686 \$122,255
	927 933 953		\$378,603 \$201,791 \$108,763

Package Page 26

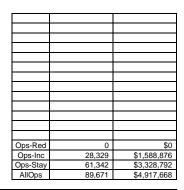
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	Ops-Re		0	\$0
Totals	Ops-Increasing		25,689	\$1,447,454
TOtals	Ops-Staying		61,342	\$3,328,792
	All Ope	rations	87,031	\$4,776,246
			•	•

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



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

Current Annual

Workhour Cost (\$)

\$19,448

\$19,448

\$0

\$0

Current MODS

Operation

Number 781

784

789

Totals

Losing Facility		
i osino Facility		
I OSITO FACILIV		

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current Annual

Workhours

453

0

0

Current

Operation

Totals

Gaining	Facility
Caning	j i acility

%) Moved Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current Annual

Workhours

4,483

1,499

	Losing Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
783		\$12,641			
-					
<u> </u>					
Ops-Red	295	\$12,641			
Ops-Inc	0	\$0			
Ops-Stay	0	\$0			
AllOps	295	\$12.641			

O - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Gaining Facility

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$12,641
Ops-Red	295	\$12,641
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	295	\$12,641

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$37,122
783		\$184,219
784		\$13,655
789		\$3,426
O D		
Ops-Red	0	\$0
Ops-Inc	4,641	\$184,219
Ops-Stay	1,499	\$54,203
AllOps	6,140	\$238,422

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

Current Annual

Workhour Cost (\$)

\$37,122

\$13,655

\$3,426

\$0

\$177,921

\$54,203

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours \$0 32 \$0 0 33 34 0 \$0 \$0 0 \$0 \$0 93 0 Totals

Gaining Facility				
Transportation - PVS				
	LDC Current Annual Workhours			Current Annual Workhour Cost (\$)
		31		\$721,503
		32		\$0
		33		\$0
		34		\$3,388,802
		93		\$3,426
		Totals	93,026	\$4,113,731
Subset for				_
Trans-PVS	Ops 617, 6	679, 764 (31)		\$610,025
Tah	0	705 700 (04)		<b>#0.000.000</b>

	Losing Facility					
	Transportation	- PVS				
LDC	Proposed Annual Workhour Cost (\$)					
31	0	\$0				
32	0	\$0				
33	0	\$0				
34	0	\$0				
93	0	\$0				
Totals 0 \$0						
, 679, 764 (31)	0	\$0				

\$0

	Gaining Facility						
	Transportation	- PVS					
LDC	LDC Proposed Annual Workhour Cost (\$)						
31		\$721,503					
32		\$0					
33		\$0					
34		\$3,388,802					
93	93 \$3,426						
Totals	93,026	\$4,113,731					

Ops 617, 679, 764 (31)	\$610,025
Ops 765, 766 (34)	\$3,388,802

Subset for				
Frans-PVS	Ops 617, 679, 764 (31)	0	\$0	
Tab	Ops 765, 766 (34)	0	\$0	

		Totals	93,026	\$4,113,731	Totals	
Subset for				_		
Trans-PVS	Ops 617,	679, 764 (31)		\$610,025	Ops 617, 679, 764 (31)	
Tab	Ops	765, 766 (34)		\$3,388,802	Ops 765, 766 (34)	
					='	

Package Page 28	AMP Other Curr vs Prop

Maintenance			
LI	LDC Current Annual Workhours Current Workhours (\$		
36			\$723,187
3	7		\$415
3	В		\$327,095
3	9		\$87,319
9	3		\$19,448
Т	otals	24,808	\$1,157,463

Maintenance				
	LDC	Current Annual Workhours	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	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$0	
37		\$415	
38		\$327,095	
39		\$66,251	
93		\$12,641	
Totals	9,775	\$406,402	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$5,213,614	
37		\$1,255,633	
38		\$2,320,932	
39		\$624,824	
93		\$184,219	
Totals	217,367	\$9,599,222	

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	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$0	
30		\$0	
35	-	\$68,506	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Totals	1,217	\$68,506	

	Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$122,255		
10		\$2,684,303		
20		\$0		
30		\$431,124		
35		\$1,443,030		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$236,957		
81		\$0		
88		\$0		
Totals	89,671	\$4,917,668		

## Summary by Sub-Group

	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 Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments - Combined -			С	hange	
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%

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

Specia	Special Adjustments at Gaining Site				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Taral A.C					
Total Adj	0	\$0			

LDC

	Sui	mmary by Facility		
sing Facility Summary			Gaining Facility S	Summary
roposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Ann Workhour Co (\$)
34,290	\$1,660,703	Before	415,642	\$19,370,6
10,992	\$474,908	Afte	er 426,982	\$19,938,5
0	\$0	Ad	dj 0	
10,992	\$474,908	AfterTo	426,982	\$19,938,5
(23,299)	(\$1,185,795)	Change	11,340	\$567,9
-67.9%	-71.4%	% Diff	2.7%	2

		-
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%

Combined Summary

#### Notes:

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

Package Page 29

AMP Other Curr vs Prop

# Staffing - Management Last Saved: February 9, 2012

Losing Facility: G	rand Island P&DF		
Data Extraction Date:	09/20/11	Finance Number:	303741

	Manag	Management Positions								
	(1) Position Title	(2) Level	(3) Current Auth	(4) Current	(5) Proposed	(6) Difference				
Line		EAG 04	Staffing	On-Rolls	Staffing					
	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-21	1	1	0	-1				
2	MGR MAINTENANCE	EAS-17	1	1	0	-1				
3	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1				
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	0	-2				
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
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21										
22			1							
23			1							
24										
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26			+							
27			+							
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74					
75					
76					
77					
78					
79					
	Totals	5	5	0	(5)
Retirement Eligibles:	1		Р	osition Loss:	

Gaining Facility: (	Omaha P&DC		
Data Extraction Date:	09/20/11	Finance Number:	306646

	Management Positions							
	(12)	(13)	(14)	(15)	(16)	(17)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	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		
	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	3	1		
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	19	22	3		
	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	7	1		
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	0		
	NETWORKS SPECIALIST	EAS-16	1	1	1	0		
	SECRETARY (FLD)	EAS-12	1	0	0	0		
23								
24								
25								
26								
27								
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## **Staffing - Craft**

Last Saved: February 9, 2012

Losing Facility: Grand Island P&DF			Fin	ance Number:	303741	
Data E	Extraction Date:	09/1	9/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	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		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			
<u>                                    </u>						
Total	0	2	59	61	8	(53)
Retirement Eligibles:						
Gaining Facility:	Omaha P&DC	<u> </u>		Fin	ance Number:	306646
Data E	Extraction Date:	09/1	9/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) 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:						<u> </u>
	Position Loss:	14	(This number carr	ied forward to tne	Executive Summa	ary)
(13) Notes:						
-						rev 11/05/2008

Package Page 34 AMP Staffing - Craft

### **Maintenance**

Last Saved: February 9, 2012

Losing Facility: Grand Island P&DF Gaining Facility: Omaha P&DC

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

(7) Notes:

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	723,187	\$ 0 \$	(723,187)	LDC 36	Mail Processing Equipment	4,861,513	5,213,614 \$	352,102
LDC 37	Building Equipment \$	415	\$ 415 <b>\$</b>	0	LDC 37	Building Equipment \$	1,255,633	1,255,633 \$	0
LDC 38	Building Services (Custodial Cleaning)	327,095	\$ 327,095 \$	0	LDC 38	Building Services (Custodial Cleaning)	2,320,932	2,320,932 \$	0
LDC 39	Maintenance \$ Operations Support	87,319	\$ 66,251 \$	(21,068)	LDC 39	Maintenance \$ Operations Support	607,971	624,824 \$	16,853
LDC 93	Maintenance \$	19,448	12,641 \$	(6,807)	LDC 93	Maintenance Training	177,921	184,219 \$	6,298
	Workhour Cost Subtotal \$	1,157,463	\$ 406,402 \$	(751,061)		Workhour Cost Subtotal \$	9,223,969	9,599,222 \$	375,253
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities \$	247,221	\$ 161,552 \$	(85,669)	Total	Maintenance Parts, Supplies & Facility Utilities \$	1,661,757	1,688,201 \$	26,444
	Adjustments (from "Other Curr vs Prop" tab)	;	\$ <u> </u>			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	1,404,684	\$ 567,954 <b>\$</b>	(836,730)		Grand Total \$	10,885,726	11,287,423 \$	401,697

Annual Maintenance Savings:	\$435,033	(This number carried forward to the Executive Summary)

rev 04/13/2009

## **Transportation - PVS**

Last Saved: February 9, 2012

Losing Facility: Grand Island P&DF					
Finance Number:	303741		<u></u>		
Date Range of Data:	07/01/10	to	06/30/11		

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

	(4)	(5)	(6)
	Current	Proposed	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

Gaining Facility: Omaha P&DC Finance Number: 306646

Total Workhour Costs	\$0	\$0	\$0		Total Workhour Costs	\$3,998,827	\$3,998,827	\$0
PVS Transportation Saving	gs (Losing F	acility):	\$0		PVS Transportation Sa	ıvings (Gainiı	ng Facility):	\$0
	Total P	VS Transportation	n Savings:	\$0	<== (This number is summed with To Executive Summary as Transportation		HCR' and carried forwa	ard to the
(7) Notes: Gran	d Island does	not have PVS ope	erations. Omaha	a has lease	d trailers but no leased vehicles.			
							rev 04/13/2	009

Package Page 36 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: February 9, 2012

Losing Facility: Grand Island P&DF	Gaining Facility: Omaha P&I	DC .
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:

Data Extraction Date: CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
683L3	51,735	\$38,375	\$0.74	·····ougo	0001		68010	734,549	\$983,000	\$1.34			
68712**	84,413	\$91,754	\$1.09				68019	210,567	\$414,325	\$1.97			
68813	37,216		\$0.86				680N9	94,860	\$100,133	\$1.06			
68832	44,709	\$66,323	\$1.48				68890	202,617	\$240,471	\$1.19			
68834	55,717	\$84,783	\$1.52				68990	227,046	\$349,357	\$1.54			
68835	70,012	\$156,386	\$2.23				69112	207,462	\$213,525	\$1.03			
68837	43,703	\$63,506	\$1.45								1		
68838	32,181	\$57,651	\$1.79										
68839	45,400		\$0.88										
68850	26,736		\$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		\$3.19										
688L1	8,027	\$51,614	\$6.43										
688L2	61,060		\$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		\$1.12										
689A2	17,503	\$33,380	\$1.91										
689L0	38,937	\$44,796	\$1.15										
						l							I

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

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

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

Propos Trip	ed	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impact	S	21,811	0	0	0	21,811

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	131,395	0	0	0	131,395

|--|

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \_\_\_\_\$130,130 \_\_\_\_ <<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

rev 11/05/2008

#### **Distribution Changes**

Last Saved: February 9, 2012

Losing Facility: Grand Island 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.		

1)		
	DMM L001	DMM L011
	<b>X</b> DMM L002	<b>X</b> 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

From			
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
D	688-689	SCF GRAND ISLAND NE 688	
CF	515,516,680,681	SCF OMAHA NE 680	
To			
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
CT	515,516,680,681,688,689	SCF OMAHA NE 680	

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 changes after AMP approval.	
DMM L	abeling List L201 - Periodica	ıls Origin Split	
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
	·		
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
oouc	Coldini A - Entry Zii Codes	Continue - 3-bight 2 in Code Destinations	Column C - Label to
Action			
Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

Month	Lasina/Cainina	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
WORth	n Losing/Gaining		Facility Name	Schd Appts	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

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"

rev 5/14/2009

## **MPE Inventory**

Last Saved: February 9, 2012

Losing Facility: Grand Island P&DF Gaining Facility: Omaha P&DC	
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Data Extraction Date: 09/19/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed 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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	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	

rev 03/04/2008

Evaluation and	(This number is carried forward to Space Other Costs)	\$46,120	Gaining Facility:	Mail Processing Equipment Relocation Costs from Losing to Gaining F
	Other costs)			(9) Notes: 9/30/11 CV - Corrected Current AFSM100 for Omaha from 3 to 2
		ing	m 15 to 14 per email D. Dunn	10/31/11 CV - Adjusted proposed AFSM100 from 4 to 3 and DBCS from 15 to 14 pe
		orfolk and Grand Island.	cation costs split between No	01/03/12 CV - Adjusted proposed MPE from file dated 12/19/11 / Relocation costs
			<u>'</u>	10/31/11 CV - Adjusted proposed AFSM100 from 4 to 3 and DBCS from 15 to 14 pr

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### **Customer Service Issues**

Last Saved: February 9, 2012

Losing Facility:	Grand Island	P&DF								
5-Digit ZIP Code: Data Extraction Date:										
		3-Digit ZIP Co	de: 688	3-Digit ZIP Code	: 689	3-Digit ZIP Co	ode:	3-Digit ZIP Cod	le:	
		Curi		Curre		_	rrent	Curi		
1. Collection Points		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked u	up before 1 p.m.	7	55	3	45					
Number picked up be	etween 1-5 p.m.	140	94	114	79					
· ·	d up after 5 p.m.	40	33	9	0					
Total Number of 0	Collection Points	187	182	126	124	0	0	0	0	
How many collection box     How many "local delivery	_		-	·? [	0	]				
4. Delivery Performance Rep				· L		I				
		Quarter/FY	Percent							
% Carriers returning	ng before 5 p.m.	Q4 FY11	89.1%							
		Q3 FY11	84.3%							
		Q2 FY11	80.1%							
		Q1 FY11	82.8%	_						
5. Retail Unit Inside Losing I	Facility (Windo	w Service Time	s)		6.	Business (Bu	lk) Mail Acce	ptance Hours		
Cur	rent	Proposed				Cu	rrent	Proposed		
Start	End	Start	End	4		Start	End	Start	End	
Monday N/A		N/A			Monday	13:00	21:30	13:00	21:30	
Tuesday		$\vdash$		4	Tuesday	13:00	21:30	13:00	21:30	
Wednesday					Wednesday	13:00	21:30	13:00	21:30	
Thursday				4	Thursday	13:00	21:30	13:00	21:30	
Friday		$\vdash$		+	Friday Saturday	13:00 Closed	21:30 Closed	13:00 Closed	21:30 Closed	
Saturday				_	Salurday	Ciosea	Closed	II Ciosed	Ciosed	
7. Can customers obtain a lo	ocal postmark	in accordance v	with applicab	le policies in the F	Postal Opera	tions Manual?		Y	es	
8. Notes: No retail unit at	this facility A	ddad Caturday C	`allaation nain	t data CV						
o. Notes. No retail utilit at	triis facility. A	dded Saturday C	ollection poin	i uaia - C v						
Gaining Facility:	Omaha P&D	C.								
What postmark will be pri						-				
o. Tinat postinark will be pri	inted on conec			Omaha NE 680						
		Line i		Cilialia IIL 000						
		Line 2				=				

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

Last Saved: February 9, 2012

Losing Facility: Grand Island P&DF **Space Evaluation** 1. Affected Facility Facility Name: Grand Island P&DF Street Address: 3835 W Old Potash Hwy
City, State ZIP: Grand Island 68803 2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Owned Enter lease expiration date: Enter lease options/terms: 3. Current Square Footage Enter the total interior square footage of the facility: 56,239 sq 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) 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: \$46,120

(from MPE Inventory)

Facility Costs: \$136,000 (from above)

**Total One-Time Costs:** 

(This number carried forward to Executive Summary)

#### Remote Encoding Center Cost per 1000

Losing Facility: Grand Island P&DF Gaining Facility: Omaha P&DC