# AMP Data Entry Page --

MODS/BPI Office

## 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

> Facility Name & Type: La Crosse WI P&DF 425 State Street Street Address:

> > La Crosse City:

State: WI

5D Facility ZIP Code: 54601

> Northland District: Area: Western

Finance Number: 564440 Current 3D ZIP Code(s): 546 Miles to Gaining Facility: 145.4

> EXFC office: Yes

Postmaster: Susan K. McInnis (A)

Senior Plant Manager: Erica A. Brix

> District Manager: Anthony C. Williams

Facility Type after AMP: Post Office

## Gaining Facility Information

St Paul MN P&DC Facility Name & Type:

Street Address: 3232 Denmark Ave

Saint Paul City:

State: MN

5D Facility ZIP Code: 55121

> District: Northland

Western Area: Finance Number: 268361

Current 3D ZIP Code(s): 540, 550, 551

> EXFC office: Yes

Greg T. Pobuda Plant Manager: Senior Plant Manager: Erica A. Brix

> District Manager: Anthony C. Williams

## 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

2/16/2012 21:32

### Other Information

Area Vice President: Sylvester Black

Vice President, Network Operations: David E. Williams

Steven P. Murray Area AMP Coordinator: **HQ AMP Coordinator: Barbara Brewington** 

rev 09/19/2011

Package Page 1 AMP Data Entry Page

## **Approval Signatures**

Last Seved

Losing Facility Name and Type: Le Crosse Wi P&DF
Street Address:
425 Sizie Street
City: Le Crosse
State: Wi
Facility ZIP Code: 54001
Finance Number: 654440 Current 3D ZIP Code(s): 546 Type of Distribution to Consolidate: Orig & Dest Gaining Facility Name and Type: SI Paul MN PADC Street Address: 3232 Denmark Ave Cay: Saint Paul State: MN Facility ZIP Code: 55121 Finance Number: 266361 Current 3D ZIP Code(s): 540, 550, 551 ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, comp LOSING PACILITY; Postmester or Plant Manager: Robert A. Reinstra Senior Plant Manager: Erica A. Brix District Manager: Anthony C. Williams fore Greg Popuda GARGES FACELTY: Plant Manager: Greg T. Pobuda Senior Plant Manager: Erica A. Brix Printed Name District Manager: Anthony C. Williams AMA OFFICE Area Vice President: Sylvester Black Printed Name Implementation Date: HEADQUARTERS. Approved: Disapproved: Vice President, Network Operations: David E. Williams Commente: 13512508

# **Executive Summary**

Last Saved: February 16, 2012

Losing Facility Name and Type: La Crosse WI P&DF

Street Address: 425 State Street City, State: La Crosse, WI

Current 3D ZIP Code(s): 546

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 145.4

Gaining Facility Name and Type: St Paul MN P&DC Current 3D ZIP Code(s): 540, 550, 551

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$1,528,533 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$0 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$103,803 from Other Curr vs Prop

Transportation Savings = \$321,688

Maintenance Savings = \$1,344,845 Space Savings = \$0

Total Annual Savings \_ \$3,298,869

Total One-Time Costs = \$396,457 from Space Evaluation and Other Costs

Total First Year Savings = \$2,902,412

**Staffing Positions** 

from Staffing - Craft Craft Position Loss = 27

PCES/EAS Position Loss = (1) from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 457,931 from Workhour Costs - Current

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Maintenance

Current FHP at Gaining Facility (Average Daily Volume) = 3,930,371

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 72,644 (= 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*

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 16, 2012

Losing Facility Name and Type: La Crosse WI P&DF

Current 3D ZIP Code(s): 546

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: St Paul MN P&DC Current 3D ZIP Code(s): 540, 550, 551

### **Background**

The Northland Performance Cluster and the Western Area completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the La Crosse Customer Service Mail Processing Center (CSMPC) originating and destinating mail to the St. Paul Processing and Distribution Center (P&DC).

The St. Paul P&DC, located at 3232 Denmark Ave., Eagan MN, 55121-9997, is a USPS-owned facility. Construction on the 618,971 square-foot facility was completed in 2010 and is an expansion attached to the Minneapolis - St. Paul Network Distribution Center (NDC). The St. Paul P&DC currently processes all outgoing and incoming letters and flats for the 540, 550 and 551 offices. The St. Paul P&DC also serves as the Surface Transportation Center (STC) for the Northland District and houses a Business Mail Entry Unit (BMEU).

The La Crosse CSMPC, located at 425 State St., La Crosse, WI, 54601-9998, is a USPS-owned facility which serves 57 zones within the 546 area. The existing 103,000 square-foot multi-level facility on a 2.7-acre site was originally occupied in 1977. The La Crosse CSMPC currently processes all outgoing and incoming letters and FCM flats for the 546 offices. In addition to processing operations, the facility houses 45 city and 6 rural routes, the La Crosse Postmaster and Customer Service staff, a Business Mail Entry Unit (BMEU), the Manager of Post Office Operations Area 1, retail and post office box operations. The La Crosse facility also provides lease space to 6 tenants.

The Rochester CSMPC currently automates incoming secondary 546 2C/3C flats for La Crosse. In addition 546 2C/3C bundles are sorted in Rochester on the LIPS.

With approval and implementation of this AMP package, all mail processing originating and destinating operations would move from the La Crosse CSMPC to the St Paul P&DC including all automated and manual processing for letters and flats, each to its current depth of secondary sort. 546 mail currently processed by the Rochester CSMPC for La Crosse would also be moved to the St Paul P&DC. Priority/FCM parcels, 2C/3C bundles and sack sortation would move to the Minneapolis/St Paul NDC.

The La Crosse facility will remain as a hub and spoke for the 546 area. A minimal amount of operations would remain in La Crosse in order to support the consolidation and dispatch of collection mail, the inbound cross dock of mail for the morning dispatches to the 546 area and the 5D sortation of a limited amount of destinating NMO's and bundles. Express processing would remain at the installation. Tour 3 registry operations at La Crosse would be reduced; deposits from the 546 offices would be consolidated in St Paul. Minimal Tour 1 registry operations would remain at La Crosse.

The La Crosse CSMPC is 145.4 miles from the St. Paul P&DC.

#### **Financial Summary:**

Annual baseline data came from July 1, 2010 –June 30, 2011. Financial savings proposed for this consolidation are:

Total Annual Savings \$3,298,869
Total One-Time Costs \$396,457
Total First Year Savings \$2,902,412

rev 06/10/2009

#### **Customer and Service Impacts:**

The La Crosse CSMPC will be retained as an SCF transportation hub operating under the La Crosse, MN Main Post Office finance number. The resources necessary to perform the customer service functions assigned to this unit are provided for in the La Crosse City operations existing staffing and operations budget finance number; the remaining Hub operations proposed staffing and funding provided for in the study will be transferred to this unit's responsibility with implementation. There would be no change to the current retail (window) operations or hours, and the location and availability times for La Crosse PO box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current. The local postmark will continue to be available at retail service locations.

There are no changes to collection box times.

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.

#### **Transportation Changes**

The La Crosse facility will remain as a hub and spoke for the 546 associate offices. A minimal amount of operations will remain in La Crosse in order to support the consolidation and dispatch of collection mail and the inbound cross dock of mail for 546 associate offices. HCR routes 546A2, 54612, 54630, 54631, 54635 and 54639 which currently run out of La Crosse will continue to bring their collection mail to the existing facility in La Crosse where it will be consolidated and sent to St. Paul. Overall transportation changes would result in an annual savings of \$321,688.

#### **Staffing Impacts:**

The La Crosse CSMPC would realize a reduction of 33 Function-1 craft, 30 clerks and 3 mail handlers; and 13 Function-3B positions. The total La Crosse craft reduction is 46 positions.

The mail processing management staff will no longer be required; however, the repositioning employees to the La Crosse Post Office will become the responsibility of Customer Service management and may result in an additional Supervisor, Customer Services position contingent on SWCS.

					-		
		LaCrosse			St Paul		
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff
Craft <sup>1</sup>	127	81	(46)	876	895	19	(27
Management	5	4	(1)	59	61	2	

rev 06/10/2009

	Mail Processing Management to Craft Ratio										
Management		Current	Proposed								
to Craft <sub>2</sub>	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1							
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)							
LaCrosse	1 : 20	1:20	N/A	N/A							
St Paul	1 : 25	1 : 23	1 : 25	1:22							

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

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

#### **Equipment Relocation and Maintenance Impacts:**

In addition to the La Crosse CSMPC three other sites are being considered for AMP consolidation into the St. Paul PDC under this phase of the AMP process; Duluth PDF, Eau Claire PDF, and the Rochester CSMPC. The estimates for equipment relocation and facility costs were calculated as follows:

No relocation costs for the AFCS, BDS and VFS equipment were assigned to the La Crosse CSMPC since it was not giving up an AFCS. Site preparation costs in the St. Paul PDC for the AFCS, BDS and VFS equipment were estimated at \$49,872. These costs were divided equally among all four sites in the study for a net site preparation cost of \$12,468 per site.

The Loose Mail System (LMS) in the St. Paul P&DC will need to be expanded to accommodate three additional AFCS machines. The total relocation and site preparation costs were estimated at \$568,000 which was divided among the four losing sites in the study for a net cost of \$142,000 per site.

Since the La Crosse CSMPC does not have an AFSM, no relocation costs were assigned to the site. Site preparation costs in the St. Paul PDC for the AFSM were estimated at \$30,806 and include a modification to the TT system. The AFSM site preparation costs were divided equally among the four losing sites in the study for a net cost of \$7,702.

Site preparation costs to accommodate two additional DIOSS-B machines in the St. Paul P&DC include moving two DBCS machines, scrapping two Phase I DBCS machines, moving two power drops and adding two air drops. The total site preparation costs divided among all four losing facilities was estimated at \$5,225. No relocation costs for the DIOSS-B machines were assigned to the La Crosse CSMPC.

Tray transport modifications to accommodate the heavier volume include the addition of three Automatic Tray Unsleevers and one Enhanced Airline Assignment system at a total relocation cost of \$661,000 and a site preparation cost of \$9,000. These costs were divided among all four losing sites for a net cost of \$167,500 per site.

Miscellaneous site preparation costs include additional cooling, electrical panels, task lighting, and associated design and support costs totaling \$246,248. These costs were divided equally among the four losing sites at \$61,562.

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

	Duluth	_	au Claire		a Crosse	Б	ochester	Total
Equipment Relo	Dulutii	_	au Claile	_	a Ciusse	- 1	ochester	lotai
AFCS	\$ 30,000	\$	30,000	\$	_	\$	30,000	\$ 90,000
BDS	\$ 3,030	\$	3,030	\$	-	\$	3,030	\$ 9,090
AFSM	\$ 20,886	\$	20,886			\$	20,886	\$ 62,658
DIOSS	\$ 9,560	\$	9,560	\$	-	\$	-	\$ 19,120
	\$ 63,476	\$	63,476	\$	-	\$	53,916	\$ 180,868
One-Time Costs								
Site Prep AFCS	\$ 12,468	\$	12,468	\$	12,468	\$	12,468	\$ 49,872
LMS	\$ 142,000	\$	142,000	\$	142,000	\$	142,000	\$ 568,000
Site Prep AFSM	\$ 7,702	\$	7,702	\$	7,702	\$	7,702	\$ 30,808
Site Prep DIOSS	\$ 5,225	\$	5,225	\$	5,225	\$	5,225	\$ 20,900
Tray Transport	\$ 167,500	\$	167,500	\$	167,500	\$	167,500	\$ 670,000
Misc	\$ 61,562	\$	61,562	\$	61,562	\$	61,562	\$ 246,248
	\$ 396,457	\$	396,457	\$	396,457	\$	396,457	\$ 1,585,828

#### **Facility Impacts:**

If the Network Optimization study is approved, the 103,000 square-foot USPS-owned La Crosse CSMPC will remain a dock transfer hub for the 546 SCF and continue to house 63 routes, a BMEU, retail and post office box operations, Manager of Post Office Operations Area 1, and 6 tenants. 13,584 square feet is currently identified as available for other operations. Workroom space will be reconfigured for function-2 and function-4 mail flow efficiency. Any remaining excess space will be identified to WFSO for disposition.

### **Other Concurrent Initiatives:**

In addition to the La Crosse CSMPC the following facilities are concurrently under AMP review for possible consolidation into the St Paul PDC

- Duluth PDF
- Eau Claire PDF
- Rochester CSMPC

The Mankato CSMPC is also currently under AMP review for possible consolidation into the Minneapolis P&DC.

Pending the approval and implementation of each AMP the Minneapolis/St. Paul NDC will begin processing additional P&DF volumes previously sorted manually and by the LIPS operations.

The St. Paul P&DC is scheduled for the AFCS200 upgrade beginning on February 4, 2011. They are currently scheduled to receive four AFCS200 upgrades.

The replacement of all Phase I DBCS machines with newer models is a current initiative in the St. Paul P&DC and Minneapolis P&DC.

# 24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: La Crosse WI P&DF

Current 3D ZIP Code(s): 546

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: St Paul MN P&DC Current 3D ZIP Code(s): 540, 550, 551

		Carrent OD Zii Code(5).	0 10, 0	· ·						
	2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
	%									
23-Apr SA		LA CROSSE PO		100.0%			#VALUE!		92.6%	88.3%
30-Apr SA		LA CROSSE PO		100.0%			#VALUE!		89.1%	85.0%
7-May SA		LA CROSSE PO		100.0%			#VALUE!		98.1%	83.3%
14-May SA		LA CROSSE PO		100.0%			#VALUE!		99.2%	100.0%
21-May SA		LA CROSSE PO LA CROSSE PO		100.0%			#VALUE!		99.7%	100.0%
28-May SA		LA CROSSE PO LA CROSSE PO		100.0%			#VALUE!		92.3% 92.3%	100.0% 96.7%
4-Jun S/ 11-Jun S/		LA CROSSE PO LA CROSSE PO		100.0% 100.0%			#VALUE!		92.3%	100.0%
18-Jun S		LA CROSSE PO LA CROSSE PO					#VALUE!		94.6%	98.3%
25-Jun S		LA CROSSE PO LA CROSSE PO		100.0% 100.0%			#VALUE!		94.6%	98.3%
2-Jul S/		LA CROSSE PO		100.0%			#VALUE!		87.1%	88.2%
9-Jul S		LA CROSSE PO		100.0%			#VALUE!		89.0%	71.7%
16-Jul SA	AT 7/16	LA CROSSE PO		100.0%			#VALUE!		95.3%	86.7%
23-Jul S	AT 7/10	LA CROSSE PO		100.0%			#VALUE!		96.4%	100.0%
30-Jul SA		LA CROSSE PO		100.0%			#VALUE!		91.2%	87.3%
6-Aug SA		LA CROSSE PO		100.0%			#VALUE!		95.3%	98.3%
13-Aug SA		LA CROSSE PO		100.0%			#VALUE!		99.4%	100.0%
20-Aug SA		LA CROSSE PO		100.0%			#VALUE!		96.3%	100.0%
27-Aug SA		LA CROSSE PO		100.0%			#VALUE!		89.5%	91.8%
3-Sep SA		LA CROSSE PO		100.0%			#VALUE!		87.5%	74.5%
10-Sep SA		LA CROSSE PO		100.0%			#VALUE!		97.3%	100.0%
	1	†			<u> </u>	-	1			
00 4 = = 0	% AT 4/23	CAINT DALIL DODG	EO 00/	00.00/	40.70/	00.00/	0.0		00.00/	04.00/
23-Apr S			59.2%	88.8%	16.7%	99.2%	0.0		99.6%	64.3%
30-Apr S			52.2%	79.3%	9.4%	99.2%	0.1 0.1		99.7%	71.5%
	AT 5/14		58.9% 54.8%	88.4% 83.3%	6.3% 55.2%	97.9% 97.7%	0.1		99.8%	60.4% 70.4%
	AT 5/21		56.2%	85.8%	52.8%	98.4%	0.0		99.5%	68.4%
28-May S			46.8%	75.9%	53.1%	98.1%	0.1		98.2%	64.0%
	AT 6/4		47.8%	80.5%	7.8%	96.7%	0.1		99.3%	61.5%
	AT 6/11		48.6%	76.7%	35.2%	98.3%	0.4		99.7%	74.5%
		SAINT PAUL P&DC	41.5%	80.0%	19.5%	97.0%	0.4		98.9%	71.5%
25-Jun S	AT 6/25	SAINT PAUL P&DC	46.7%	75.1%	0.0%	97.7%	0.1		97.1%	56.0%
2-Jul S			50.9%	77.6%	16.3%	94.7%	0.1		99.0%	65.7%
9-Jul S			50.5%	78.8%	21.4%	98.7%	0.2		98.5%	53.7%
16-Jul S		SAINT PAUL P&DC	47.7%	83.3%	0.0%	97.5%	0.3		99.6%	73.1%
23-Jul S		SAINT PAUL P&DC	39.3%	78.6%	0.0%	97.8%	0.2		100.0%	
30-Jul S		SAINT PAUL P&DC	42.9%	77.3%	8.7%	97.5%	0.2		99.9%	84.2%
6-Aug S		SAINT PAUL P&DC	51.3%	82.3%	23.9%	98.0%	0.1		99.7%	81.7%
13-Aug S	AT 8/13	SAINT PAUL P&DC	44.4%	84.1%	30.6%	98.4%	0.6		100.0%	84.4%
20-Aug S	AT 8/20	SAINT PAUL P&DC	54.2%	84.1%	45.4%	98.4%	0.3		100.0%	87.2%
27-Aug S		SAINT PAUL P&DC	47.4%	80.4%	29.0%	96.7%	0.3		99.8%	79.8%
3-Sep S		SAINT PAUL P&DC	53.0%	84.3%	21.1%	95.4%	0.3		100.0%	75.2%
10-Sep S	AT 9/10	SAINT PAUL P&DC	51.8%	85.0%	5.1%	96.6%	0.4		100.0%	79.2%

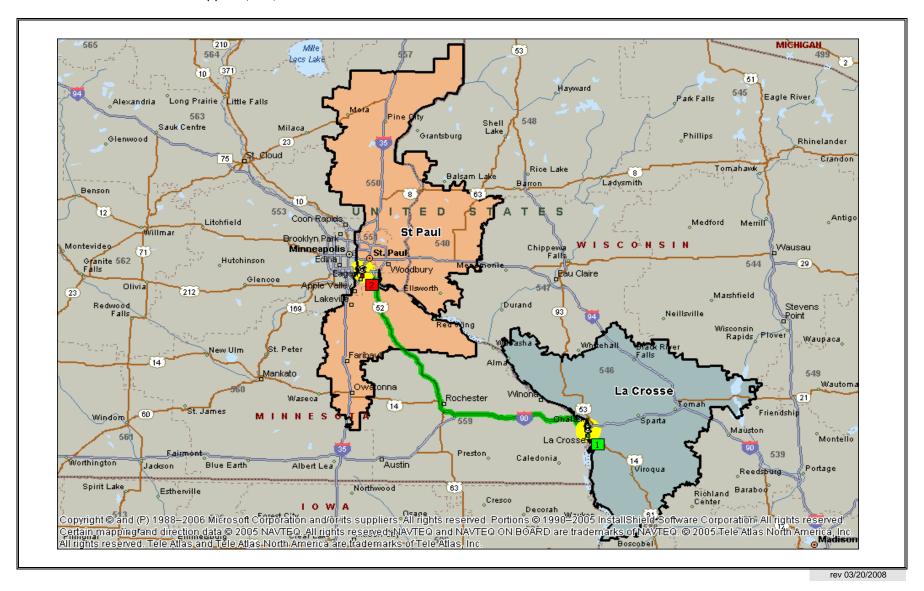
rev 04/2/2008

Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: La Crosse WI P&DF

Current 3D ZIP Code(s): 546 Miles to Gaining Facility: 145.4

Gaining Facility Name and Type: St Paul MN P&DC Current 3D ZIP Code(s): 540, 550, 551



Package Page 9 AMP MAP

# **Service Standard Impacts**

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DF	
Losing Facility 3D ZIP Code(s): 546	
Gaining Facility 3D ZIP Code(s): 540, 550, 551	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM							RI	PE	ER *	ST	D *	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% 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 Standard Changes - Pairs														Service Sta				
ALL CLASSES		SVC	PS	TD	S		PE	RI	Р		FCM							
All % Chang	ange	% Ch	All	% Change	All	Change	All	% Change	All	% Change	Total	% Change	All Others	% Change	Overnight			
																UPGRADE		
																DOWNGRADE		
																TOTAL		
																NET		
_		$oxed{\pm}$														TOTAL NET		

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 16, 2012 Stakeholder Notification Page 1

Losing Facility: La Crosse WI P&DF

AMP Event: Start of Study

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DF

Gaining Facility: St Paul MN P&DC

Date Range of Data

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$37.67	41	\$0.00
12	\$0.00	42	\$38.83
13	\$0.00	43	\$43.91
14	\$44.52	44	\$46.58
15	\$0.00	45	\$39.72
16	\$0.00	46	\$0.00
17	\$39.09	47	\$0.00
18	\$39.91	48	\$38.52

- [	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$46.26	41	\$0.00
12	\$50.90	42	\$0.00
13	\$37.25	43	\$54.99
14	\$40.92	44	\$0.00
15	\$37.73	45	\$0.00
16	\$0.00	46	\$0.00
17	<b>\$44.</b> 56	47	\$0.00
18	\$37.20	48	\$35.07

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	400.00/	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002 009	100.0%					\$50,128 \$0
	100.0%					\$67,831
010 012	100.0% 100.0%					\$07,031
012	100.0%					\$65,736
016	100.0%					\$1,721
017	100.0%					\$1,721
021	100.0%					\$155,000
030	100.0%					\$56,331
040	100.0%					\$121
044	100.0%					\$121,364
060	100.0%					\$60,217
064	100.0%					\$16,096
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$10,893
074	100.0%					\$193,684
079	100.0%					\$132,392
110	100.0%					\$65,475
121	100.0%					\$7,100
122	100.0%					\$3,901
126	100.0%					\$11,470
151	100.0%					\$10,357
160	71.0%					<b>\$153,887</b>
171	100.0%					\$9,026
175	76.0%					<b>\$188,839</b>
180	100.0%					\$919
181	100.0%					\$30,711
231	100.0%					\$195,386
261	100.0%					\$0
264	100.0%					\$0
266	100.0%					\$707
271	100.0%					\$27,018
281	100.0%					\$8,528
282	100.0%					\$122,334
321	100.0%					\$31,490
324	92.0%					\$180,732
481	100.0%					\$65,519
554	100.0%					\$9,970
555	100.0%					\$14,027

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	002						\$190,176
]	009						\$0
]	010						\$64,624
]	012						\$0
]	015						\$444,674
]	016						\$924
]	017						\$478,349
]	021						\$9,552
]	030						\$941,339
1	040						\$134,433
]	044						\$471,271
1	060						\$228,630
]	064						\$50,475
]	066						\$637
]	067						\$1,066
]	070						\$2,475
]	074 079						\$144,937
]	110						\$0 \$315
]	121						\$0
]	122						\$0
i	126						\$125,549
i	151						\$0
i	896						\$528,926
í	171						\$0
í	406						\$1,688,449
i	180						\$145,862
j	181						\$100,434
j	231						\$2,081,405
j	261						\$15,480
1	264						\$0
]	266						\$0
]	271						\$524,901
1	281						\$174,370
1	282						\$233,786
]	321						\$323,437
1	324						\$1,956,960
]	481						\$417,293
]	554						\$135,618
]	555						\$79,324

Package Page 12 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		C	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
560	100.0%				,	\$34,475
585	33.0%					\$56,010
607	100.0%					\$1,909
612	100.0%					\$105
620	100.0%					\$443
630	100.0%					\$427
891	100.0%					\$0
894	100.0%					\$166
896	100.0%					\$178,193
918	100.0%					\$462,232
919	100.0%					\$169,909
168						\$0
169						\$51,179
178						\$0
185						\$38,851
210						\$144,513
211						\$28,978
212 232						\$70,081
232						\$7,810 \$3,398
234						\$3,390 \$9,771
240						\$686
241						\$35,643
649						\$40,478
769						\$58,063
793						\$185
						•
<u> </u>						
<u> </u>						
	L					

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
560						\$1,649
585						\$598,856
607						\$363,180
612						\$79,933
620						\$12,076
630						\$34,519
891		•				\$460,006
894		-				\$556,400
896dup		-				ψ550,400
918						\$4,288,452
919						\$2,132,800
168						\$343,372
169		-				
178						\$228,162
						\$63,333
185						\$0
210						\$79,011
211						\$28,588
212						\$1,824,740
232						\$193,820
233						<b>\$201,365</b>
234						\$0
240						\$3,358
241						\$0
649						\$0
769						\$0
793						\$0
003						\$22,741
014						<b>\$13,956</b>
018						\$78,435
019						\$460
020						\$747
022						\$547
035						\$1,799,908
043						\$333,406
051						\$684
053						\$7,297
054		•				\$4,230
073						\$508,088
083						\$98,706
084						\$39,259
087 088						\$3,981
						\$261
089						\$4,877
090						\$1,514
091						\$51,565
092						\$118,993
093						\$104,249
094						\$5,564
095						\$5,854
096						\$40,895
097						<b>\$106,299</b>
098						\$61,817
099						\$44,418
100						\$711
109						\$8,325
111						\$359
114						\$713
117						\$12,379
120						\$40,629
123						\$797,781
IZJ						\$131,161

Package Page 13 AMP Workhour Costs - Current

Current Moved to Gaining Workhours	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Operation % Moved to Gaining Workhours	Current			(4) Current	Current	Current	Current
Selning Wolume NATPH Volume Workhours (TPH or NATPH) Workhour Costs	Operation	% Moved to	Annual FHD			Droductivity	Annual
	Numbers	Gaining	Ailliuui I I II	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Numbers		Volume	WATER VOIGING	Workilouis	(IIII OI IKAIIII)	Working Costs
					1		

(0)	(0)	(40)	(4.4)	(40)	(42)	(4.4)
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
124						\$28,626
125						\$1,803,544
127						<b>\$13,963</b>
128						<b>\$</b> 5,306
129						<b>\$155</b>
132						\$92,358
134						<b>\$2,895</b>
135						<b>\$13,436</b>
136						\$24,878
139						\$82,967
150						\$255,012
160						\$0
170						\$886
						****
175						<b>\$108,589</b>
179						\$25,167
186						\$661
200						\$17,816
208						<b>\$18,879</b>
209						\$21,751
214						\$458,029
225						\$130,087
229						\$1,316,030
230						\$1,382,286
235						\$182,771
263						\$12,096
273						\$8,629
274						\$14
283						<b>\$117,897</b>
284						\$3,998
285						\$1,023
287						\$88
291						\$1,682
293						\$9,154
294						\$1,469
295						\$216
297						\$3,299,919
325						\$67,354
326						\$343,394
331						\$7,268
332						\$418
333						\$34,018
334						\$2,829
335						\$439,736
336						\$139,786
401						\$389,026
402						\$1,405,510
403						\$811,577
404						<b>\$43,283</b>
405						\$35,045
406dup						
448						\$361,026
468						<b>\$</b> 0
483						\$146,746
484						\$2,392
485						\$348
486						<b>\$11,636</b>
487						\$712
488						\$3,461
489						\$19,752
530						\$432,422

Package Page 14 AMP Workhour Costs - Current

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

(0)	(6)	(40)	14.45	140	(40)	(4.4)
(8)	(9)	(10) Current	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
538		voidille	MATE IT VOIGINE	WORRINGS	(IFII VI NAIPH)	\$401,803
						\$401,803
549						\$102,916
561						\$8,117
562						\$39,635
563						<b>\$</b> 7,951
564						<b>\$177,075</b>
565						\$32,581
586						\$27,711
587						\$32,556
618						<b>\$</b> 583,984
619						\$2,351,693
677						\$45,192
776						\$1
813						\$3
893						\$2,479,772
895						\$416,432
897						\$410,432
898						
						\$98,040
899						\$24,359
930						\$179,237
961						\$33,016
963						\$3,835
964						\$59,100
965						\$6,411
966						\$7,092

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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	[	

(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 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	142,640,561	329,818,567	73,462	4,490	\$2,973,391
	Impact to Lose	0	020,010,001	0	No Calc	\$0
Totals	Total Impact	142,640,561	329,818,567	73,462	4,490	\$2,973,391
TOTALS	Non-impacted	693,744	29,652,973	12,021	2,467	\$489,638
	All	143,334,305	359,471,540	85,484	4,205	\$3,463,029

(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
					(11111111111111111111111111111111111111	
	Impact to Gain	704,658,317	2,076,297,457	455,622	4,557	\$20,223,539
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	704,658,317	2,076,297,457	455,622	4,557	\$20,223,539
Totals	Non-impacted	3,786,670	29,302,518	69,570	421	\$2,965,749
	Gain Only	509,970,165	822,442,161	577,279	1,425	\$25,578,180
	All	1,218,415,152	2,928,042,136	1,102,471	2,656	\$48,767,467
			. , ,			

	Impact to Gain	847,298,878	2,406,116,024	529,084	4,548	\$23,196,930
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	847,298,878	2,406,116,024	529,084	4,548	\$23,196,930
Totals	Non-impacted	4,480,414	58,955,491	81,591	723	\$3,455,387
	Gain Only	509,970,165	822,442,161	577,279	1,425	\$25,578,180
	All	1,361,749,457	3,287,513,676	1,187,954	2,767	\$52,230,496

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volume	e): 457.931
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(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 3,930,371
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$52,230,496

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

Package Page 17 AMP Workhour Costs - Current

### Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DF Gaining Facility: St Paul MN P&DC

(4)	(0)	(0)		(5)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Operation Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	Volume	NATI II Voldine	Workhours	(IIII OI NAII II)	\$0
002					\$0
					\$0
010					•
012					\$0
015					\$0
016					\$0
017					\$0
021					\$0
030					\$0
040					\$0
044					\$0
060					\$0
064					\$0
066					\$0
067					\$0
070					\$0
074					\$0
079					\$0
110					\$0
121					\$0
122					\$0
126					\$0
151					\$0
160					\$44,627
171					\$0
175					\$45,321
180					\$0
181					\$0
231					\$0
261					\$0
264					\$0
266					\$0
271					\$0
281					\$0
282					\$0
321					\$0
					\$14,459
324					
481 554					\$0
					\$0
555					\$0
560					\$0
585					\$37,527
607					\$0
612					\$0
620					\$0
630					\$0
891					\$0
894					\$0
896					\$0

(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 \$247,314
002 009					\$247,314
010					\$141,941
012					\$0
015					\$479,604
016					\$2,885
017					\$655,720
021					\$9,552
030					\$1,006,685
040					\$133,580
044					\$600,712
060					\$317,939
064					\$68,822
066 067					\$9,273
067					\$7
070					\$18,921
074					\$391,686 \$0
110					\$42,797
121					\$8,093
122					\$4,447
126					\$138,623
151					\$130,023
896					\$1,010,969
171					\$0
406					\$2,162,865
180					\$146,909
181					\$134,130
231					\$2,192,761
261					\$24,569
264					\$0
266					\$1,837
271					\$561,945
281					\$188,897
282					\$0
321					\$374,015
324					\$2,222,159
481					\$2,451,622
554					\$144,536
555					\$91,870
560					\$32,486
585					\$615,389
607					\$364,887
612 620					\$80,026
630					\$12,472 \$34,901
891					\$34,901 \$624,270
894					\$485,140
896dup					\$465,140
osouup					ΦU

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(4)	(2)	/2\	///	(E)	<i>(C)</i>
(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Volume	NATETI VOIGITIE	WORKHOUIS	(IFII OF NATELI)	
918					\$0
919					\$0
168					\$0
169					\$51,179
178					\$0
185					\$38,851
210					\$144,513
211					\$28,978
212					\$70,081
232					\$7,810
233					\$3,398
234					\$9,771
240					\$686
241					\$35,643
649					\$40,478
769					\$58,063
793			0	N- O-I-	\$185
<b>——</b>			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	
L			0	No Calc	
			0	No Calc	
			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
918					\$3,812,571
919					\$3,478,749
168					\$340,797
169					\$226,451
178					\$62,858
185					\$0
210					\$79,011
211					\$28,588
212					\$1,824,740
232					\$193,820
233					\$201,365
234					\$0
240					\$0
241					\$0
649					\$0
769					\$0
793					\$0
003					\$22,741
014					\$13,956
018					\$78,435
019					\$460
020					\$747
022					\$547
035					\$1,799,908
043					\$330,905
051					\$11,695
053					\$179
054					\$20
073					\$504,278
083					\$98,706
084					\$39,259
087					\$2,102
088					\$2
089					\$4,877
090					\$1,503
091					\$77,945
092					\$102,167
093					\$90,069
094					\$4,385
095					\$291
096					\$6,762
097					\$148,733
098					\$58,346
099					\$52,519
100					\$705
109					\$8,325
111					\$359
114					\$713
117					\$12,379
120					\$40,629
123					\$797,781
124					\$28,626
125					\$1,803,544
127					\$13,963
128					\$5,306

Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			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	Ailliddi i i ii	ranida i i i i oi	Ailliaai	Troudcurky	_ Workhour Costs
129					\$155
132					\$92,358
134					\$0
135					\$0
136					\$0
139					\$121,562
150					\$253,100
160					\$0
170					\$879
175					\$107,775
179					\$24,978
186					\$661
200					\$17,682
208					\$18,879
209					\$21,751
214					\$458,029
225					\$130,087
229					\$1,316,030
230					\$1,382,286
235					\$182,771
263					\$1,111
273					\$130
					•
274					\$0
283					\$205,584
284					\$0
285					\$0
287					\$0
291					\$0
293					\$0
294					\$0
295					\$0
297					\$0
325					\$66,849
326					\$340,818
331					\$23,887
332					\$473
333					\$144,805
334					\$22,281
335					\$11,035
336					\$381,972
401					\$652,235
402					\$31,603
402					
					\$1,359,542
404					\$82,010
405					\$76,165
406dup					\$0
448					\$0
468					\$0
483					\$622,232
484					\$0
485					\$0
486					\$11,383
487					\$1,010
488					\$2,172
489					\$19,988
700					Ψ10,000

Package Page 20 AMP Workhour Costs - Proposed

(4)	(2)	(2)	(4)	/F\	IC)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volume	NATETI VOIGITIE	0	No Calc	Workhour Costs
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
530					\$432,422
538					\$399,281
549					\$102,916
561					
					\$8,117
562					\$39,635
563					\$7,951
564					\$177,075
565					\$32,581
586					\$27,711
587					\$32,556
618					\$623,537
619					\$2,198,482
677					\$45,192
776					\$0
813					\$0
893					\$1,627,790
895					\$433,911
897					\$0
898					\$97,557
899					\$37,432
					\$179,237
930					
961					\$329,007
963					\$32,333
964					\$203,867
965					\$165,456
966					\$0
			0	No Calc	
			0	No Calc	
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<b>—</b>			0	No Calc	
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	I		U	NO Calc	

Package Page 21 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	
			0	No Calc	
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			0	No Calc	

(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 22 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
Nullibers	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	681,887	1,040,723	3,285	317	\$141,934
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	681,887	1,040,723	3,285	317	\$141,934
Non Impacted	693,744	29,652,973	12,021	2,467	\$489,638
All	1,375,631	30,693,696	15,307	2,005	\$631,572

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Investi 0 :	040 040 004	0.405.075.000	0 	No Calc	#0F 500 501
Impact to Gain	846,616,991	2,405,075,302	572,657	4,200	\$25,528,581
Moved to Lose	0	0	0 	No Calc	\$0
Total Impact	846,616,991	2,405,075,302	572,657	4,200	\$25,528,581
Non Impacted	3,786,670	29,302,518	69,392	422	\$2,957,629
Gain Only	509,970,165	822,442,161	492,048	1,671	\$21,584,181
All	1,360,373,826	3,256,819,981	1,134,098	2,872	\$50,070,392

Package Page 23 AMP Workhour Costs - Proposed

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

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

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

	(14) New Flow Adjustments at Gaining Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost				
		-		•					
	_	_			_				
		-							
Totals	0	0	0	No Calc	\$0				

<b>Combined Current Annual Workhour Cost:</b>	\$52,230,496
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$50,701,964 (Total of Columns 6 and 12 on this page)

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

> Function 1 Workhour Savings : \$1,528,533 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

	Impact to Gain	847,298,878	2,406,116,024	575,942	4,178	\$25,670,515
S	Impact to Lose	0	0	0	No Calc	\$0
<u>a</u>	Total Impact	847,298,878	2,406,116,024	575,942	4,178	\$25,670,515
ot	Non-impacted	4,480,414	58,955,491	81,414	724	\$3,447,267
Ь	Gain Only	509,970,165	822,442,161	492,048	1,671	\$21,584,181
Ē	Tot Before Adj	1,361,749,457	3,287,513,676	1,149,405	2,860	\$50,701,964
0	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	1,361,749,457	3,287,513,676	1,149,405	2,860	\$50,701,964

		Comb Current	1,361,749,457	3,287,513,676	1,187,954	2,767	\$52,230,496
C	ost	Proposed	1,361,749,457	3,287,513,676	1,149,405	2,860	\$50,701,964
Imp	pact	Change	0	0	(38,550)		(\$1,528,533)
_		Change %	0.0%	0.0%	-3.2%		-2.9%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

## **Other Workhour Move Analysis**

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DF Gaining Facility: St Paul MN P&DC Date Range of Data: 07/01/10 to 06/30/11

			Cu	rrent Othe	r Cr	aft Wo	rkhoui	rs		
				irent oute	<u> </u>	uit 110				
		Losing	Facility		l			Gainin	g Facility	
Current	Percent				i	Current				
MODS	Moved to	Reduction	Current Annual	Current Annual	l	MODS	Percent	Reduction	Current Annual	Current Annual
Operation	Gaining	Due to EoS	Workhours	Workhour Cost (\$)	l	Operation	Moved to	Due to EoS	Workhours	Workhour Cost (\$)
Number	(%)	(%)			l	Number	Losing (%)	(%)		(1)
616	0.0%	100.0%		\$1,227	]	616				\$105,467
624	0.0%	100.0%		\$23,723	ĺ	624				\$108,809
680	0.0%	100.0%		\$129,973	1	680				\$80,857
747	0.0%	81.8%		\$398,681	]	747				\$3,173,180
750	24.6%	75.4%		\$588,827	1	750				\$7,475,155
751	0.0%	100.0%		\$9	]	751				\$0
752	0.0%	100.0%		\$99,186	J	752	0.00/	4 20/		\$573
753 065	0.0%	34.4%		\$102 094 \$572	ł	753 065	0.0%	4 3%		\$2 657 523
227				\$52,239	ł	227				\$0 \$0
354				\$191	ł	354				\$0
355				\$1,715	1	355				\$0
515				\$852	1	515				\$233
544				\$44,192	1	544				\$0
550				\$138 391	1	550				\$6 519
558				\$51,448	1	558				\$0
559				\$23,282	l	559				\$0
568				\$238 182	l	568				\$0
579				\$13,604	l	579				\$0
613				\$39,570	l	613				\$0
621 622				\$573 \$427	ł	621 622				\$0 \$0
638				\$1,064	ł	638				\$0 \$0
647				\$77 285	ł	647				\$0 \$0
660				\$78,897	ł	660				\$0
721				\$2,950,747	i	721				\$0
722				\$1 348 650	1	722				\$0
731				\$57,251	1	731				\$0
733				\$9,223	1	733				\$0
742				\$28 090	]	742				\$0
743				\$6,871	l	743				\$0
744				\$20,504	l	744				\$340
756 794				\$122	l	756				\$0
794				\$29,096	ł	794 566				\$0 \$223,042
					ł	570				\$223,042
					ł	581				\$202,366
					i	582				\$113,695
	i				1	591				\$491
					1	614				\$53,585
					]	615				\$347
					1	617				\$38,261
					l	634				\$3,987
<u> </u>	<del>                                     </del>				l	665				\$64,049
	<del> </del>	$\vdash$			ł	666				\$101,270 \$769.257
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$\vdash$	$\vdash$	$\vdash$		<del>                                     </del>	ł	691				\$2,425 \$663
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	<del>                                     </del>			<del>                                     </del>		748	0.070	0.570		\$10,462
	i –				1	749	0.0%	3.1%		\$1,305,101
						754	2.270	570		\$23,911
					1	761				\$1,682
					1	762				\$305
					]	764				\$47,464
					ı	765				\$1,538,078
$\vdash$		$oxed{\Box}$			l	766				\$2,475,369
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					l	<u> </u>				

Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
616		\$0			
624		\$0 \$0			
680					
747 750		\$72,613 \$0			
		\$0			
751 752		\$0			
753		\$67 003			
065		\$572			
227 354		\$52,239			
355		\$191 \$1,715			
515		\$852			
544					
550		\$44,192 \$138 391			
558		\$51,448			
559 568		\$23,282 \$238 182			
579		\$13,604			
613		\$39,570			
621		\$573			
622		\$427			
638		\$1,064			
647		\$77 285 \$78,897			
721		\$2,950,747			
722		\$1 348 650			
731					
733		\$57,251 \$9,223			
742		\$28 090			
743 744		\$6,871			
756		\$20,504 \$122			
794		\$29,096			
745	0	\$0			
749	0	\$0			

**Proposed Other Craft Workhours** 

Proposed		
MODS	Proposed Annual	Proposed Annua
Operation	Workhours	Workhour Cost (\$
Number		
616		\$105,467
624		\$108,809
680 747		\$80,857 \$3,173,180
750		\$7,611,87
751		\$(
752		\$573
753		\$2 544 468
065		\$(
227		\$(
354		\$(
355		\$(
515		\$233
544		\$(
550		\$6 519
558		\$(
559		\$(
568		\$(
579		\$(
613		\$0
621		\$(
622		\$(
638		\$0
647		\$(
660		\$(
721		\$(
722		\$(
731		\$(
733		\$0
742		\$(
743		\$(
744		\$340
756		\$(
794		\$0
566		\$223,042
570		\$11
581		\$202,360
582		\$113,695
591		\$491 \$53,585
014		
615		\$347
617		\$38,26
634		\$38,26° \$3,98° \$64,049
665		\$64,049
666		\$101,270
668		\$768,257
672		\$2,425 \$663
691		\$66. 6727.420
745		\$737 432
748		\$10,462
749		\$1,265,090 \$23,040
754		\$23,911
761		\$1,682 \$305
762 764		\$300 \$47.460
764 765		\$47,464 \$1,538,078
766		\$2,475,369

Package Page 25

AMP Other Curr vs Prop

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	Ops-Re	educing	29,841	\$1,241,627
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	127,803	\$5,213,038
	All Ope	erations	159,694	\$5,213,038 \$6,556,759

		educing	51,193	\$2,094,106
Totals	Ops-Increasing		242 706	\$10 944 041
Totals	Ops-Staying		127,292	\$5,676,809
	All Ope	erations	479,863	\$5,676,809 \$21,372,479

Ops-Red Ops-Inc Ops-Stay	2,394	\$72,613
Ops-Inc	0	\$0
Ops-Stay	127,803	\$5,213,038
AllOps	131,542	\$5,213,038 \$5,352,655

1		
Ops-Red	48,980	\$2,002,521
Ops-Inc Ops-Stay	245 566	\$11 080 760
Ops-Stay	127,292	\$5,676,809
AllOps	478,014	\$21,304,559

	Losing Facility				
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
624		100.0%		\$770	
700	100.0%			\$327,569	
951	0.0%	100.0%		\$130,710	
234				\$810	
622				\$262	
671				\$111 885	
705				\$244,111	
708				\$79,270	
721				\$13 223	

	Gaining Facility				
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
ı	624				\$1,258
1	700				\$2,203,820
1	951				\$1,929,884
	234				\$0
	622				\$0
	671				\$151 016
	705				\$0
	708				\$0
	721				\$0
	593				\$118,911
	698				\$240,835
	699				<b>\$710,154</b>
	701				\$106,856
	702				\$112
	759				\$630,278
	922				\$20,425
	927				\$221,313
	933				\$202,508
	952				\$78

Proposed All	Superviso	ry Workhours
Losing Facility		Gaining

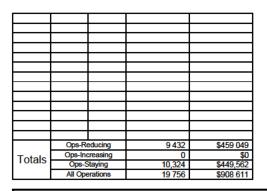
Proposed MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
624		\$0
700		\$0
951		\$0
234		\$810
622	i	\$262
671	İ	\$111 885
705	İ	\$244,111
708		\$79,270
721		\$13 223

ly VVOI	Gaining Facility				
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Number 624		\$1,258			
700 951		\$2,559,066 \$1,929,884			
234		\$0			
622 671		\$0 \$151 016			
705 708		\$0 \$0			
721		\$0			
593 698		\$118,911 \$240,835			
699 701		\$710,154 \$106,856			
702 759		\$112 \$630,278			
922 927		\$20,425 \$221,313			
933		\$202,508			
952		<b>\$78</b>			

Package Page 27

AMP Other Curr vs Prop

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		educing	0	\$0
Totals	Ops-Increasing		78,394 44,538	\$4,134,963 \$2,402,486
Totals		Staying	44,538	\$2,402,486
	All Ope	erations	122 933	\$6 537 449

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Stay	10,324 10 324	\$449,562
AllOps	10 324	\$0 \$449,562 \$449 562

Ops-Red	0	\$0
Ops-Red Ops-Inc	85,094	\$4,490,209
Ops-Stay	85,094 44,538	\$4,490,209 \$2,402,486
AllOps	129 632	\$6 892 695

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

## **Losing Facility**

Gaining		
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•	
Losing Facility	Gaining Facility

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

Current MODS Operation Number	,	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783	87.4%			\$16,586
781				\$15,047
782				\$15,089
784				\$2 334
				_
	Ops-Re	educing	477	\$16 586
Totals Ops-Increasing			0	\$0
Totals	Ops-S	Staying	944	\$32,470
	All Ope	erations	1 421	\$49 056

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	783				<b>\$</b> 347,769
	781				\$237,918
	782				\$0
	784				\$0
	780				\$9,995
	787				\$109
	789				\$98
		_	educing	0	\$0
	Totals		reasing	8,845	\$347,769
	Totals	_	Staying	6,805	\$248,120
		All Ope	erations	15 650	\$595 889

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
783		\$2,090
781		\$15,047
782		\$15,089
784		\$2 334
Ops-Red	60	\$2 090
Ops-Reu Ops-Inc	0	\$2 090
Ops-Stay	944	\$32,470
AllOps	1 004	\$32,470 \$34 560
AllOps	1004	ψ54 300

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$364,150
781		\$237,918
782		\$0
784		\$0
780		\$9,995
787		\$109
789		\$98
$\vdash$		
$\vdash$		
Ops-Red	0	\$0
Ops-Inc	9,262	\$364,150
Ops-Stay	6,805	\$248,120
AllOps	16 066	\$612 270

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 33 34 \$0 \$77,285 93 Totals 1,882 \$77,285 Trans-PVS Ops 617, 679, 764 (31) Ops 765, 766 (34)

	Gaining Facility				
	Transportation - PVS				
LDC Current Annual Workhour Cost (\$)					
		31 32 33 34 93 Totals	9/,315	\$86,072 \$1 987 \$0 \$4,067,031 \$98 \$4,155,188	
Subset for Trans-PVS Tab		765, 764 (31) 765, 766 (34)		\$85 725 \$4,013,447	

	Losing Facility					
	Transportation - PVS					
	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)					
	31		\$0			
	32		\$0			
	33		\$77,285			
	34		\$0			
	93		\$0			
	Totals	1,882	\$77,285			
617, 6	, 679, 764 (31) \$0					
Ops	765, 766 (34)		\$0			

	Gaining Facility					
	Transportation	- PVS				
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)					
31	31 \$86,072					
32		\$1 987				
33		\$0				
34	34 \$4,067,031					
93	93 \$98					
Totals	97,315	\$4,155,188				

Ops 617, 679, 764 (31) \$85 725 Ops 765, 766 (34) \$4,013,447

Package Page 29 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhours Current Annual Workhour Cost (\$)				
	36		\$688 023	
	37		\$102,094	
	38		\$398,681	
	39		\$154 923	
	93		\$16,586	
	Totals	32,367	\$1,360,307	

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$7 475 728	
	37		\$2,681,434	
	38		\$4,488,742	
	39		\$1 088 126	
	93		\$347,769	
	Totals	362,300	\$16,081,798	

Maintenance					
LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)					
36		\$0			
37		\$67,003			
38		\$72,613			
39		\$0			
93		\$2,090			
Totals	3,799	\$141,707			

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$7 612 447	
37		\$2,568,379	
38		\$4,448,731	
39		\$1 036 552	
93		\$364,150	
Totals	360,867	\$16,030,260	

Supervisor Summary						
LDC Current Annual Workhour Cost (\$)						
	01		\$0			
	10		\$328,379			
	20		\$336,867			
	30		\$0			
	35		\$131,480			
	40		\$0			
	50		\$0			
	60		\$0			
	70		\$0			
	80		\$111,885			
	81		\$0			
	88		\$0			
	Totals	19,756	\$908,611			

Supervisor Summary						
LDC Current Annual Workhours Current Annual Workhour Cost (\$)						
	01		\$139,336			
	10		\$3,483,091			
	20		\$0			
	30		\$630,278			
	35		\$2,133,729			
	40		\$0			
	50		\$0			
	60		\$0			
	70		\$0			
	80		\$151,016			
	81		\$0			
	88		\$0			
	Totals	122,933	\$6,537,449			
'						

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$810	
20		\$336,867	
30		\$0	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$111,885	
81		\$0	
88		\$0	
Totals	10,324	\$449,562	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$139,336	
10		\$3,838,337	
20		\$0	
30		\$630,278	
35		\$2,133,729	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$151,016	
81		\$0	
88		\$0	
Totals	129,632	\$6,892,695	

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	158,215	\$6,752,315	
Transportation Ops (note 2)	95,997	\$4,099,172	
Maintenance Ops (note 3)	394,667	\$17,442,106	
Supervisory Ops	142,689	\$7,446,060	
Supv/Craft Joint Ops (note 4)	7,749	\$280,590	
Total	al 799,316 \$36,020,		

Special Adjustments - Combined -		
Annual Workhours Annual Dollars		
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	

Proposed + Special Adjustments			С	hange	
- Com	oinea -			9-	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
158,215	\$6,752,315	0	0.0%	(\$0)	0.0%
95,997	\$4,099,172	0	0.0%	\$0	0.0%
364,666	\$16,171,966	(30,001)	-7.6%	(\$1,270,139)	-7.3%
139,956	\$7,342,257	(2,733)	-1.9%	(\$103,803)	-1.4%
7,749	\$280,590	0	0.0%	(\$0)	0.0%
766,583	\$34,646,300	(32,733)	-4.1%	(\$1,373,942)	-3.8%

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

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

LDC

	Summary by Facility					
Losing Facility Summary				G	aining Facility S	ummary
I	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
I	180,871	\$7,514,426		Before	618,445	\$28,505,816
1	142 870	<b>\$</b> 5 836 776		After	623 712	\$28 809 523
į	0	\$0		Adj	0	\$0
L	142,870	\$5,836,776		AfterTot	623,712	\$28,809,523
ľ	(38,000)	(\$1,677,649)		Change	5,267	\$303,707
L	-21.0%	-22 3%		% Diff	0 9%	1.1%

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

 Combined Summary

 Before
 799,316
 \$36,020,242

 After
 766,583
 \$34,646,300

 Adj
 0
 \$0

 AfterTot
 766,583
 \$34,646,300

 Change
 (32,733)
 (\$1,373,942)

 % Diff
 -4.1%
 -3.8%

Package Page 30 AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DF

Data Extraction Date: 09/20/11 Finance Number: 564440

	Manag	gement Po	ositions	;		
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER (F)	EAS-24	1	1	1	0
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	0	0	0
3	MGR MAINTENANCE	EAS-18	1	0	0	0
4	SUPV CUSTOMER SERVICES	EAS-17	3	2	3	1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	1	0	-1
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
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42 43						
4.3			I			

	Retirement Eligibles: 2	<u> </u>		Position Loss:	
19	Totals	9	5	4	(1)
78 79					
77					
76					
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74					
73					
72					
71					
70					
69					
68					
67					
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Gaining Facility: St Paul MN P&DC

Data Extraction Date: 09/20/11 Finance Number: 268361

	Manage	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
3	MGR MAINTENANCE	EAS-24	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	3	4	1
13	SUPV DISTRIBUTION OPERATIONS	EAS-17	25	25	26	1
14	SUPV MAINTENANCE OPERATIONS	EAS-17	12	11	12	1
15	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	4	3	-1
16	NETWORKS SPECIALIST	EAS-16	1	1	1	0
17	SECRETARY (FLD)	EAS-12	1	1	1	0
18	,					
19						
20						
21						
22						
23						
24						
25						
26						
27		1				
28		1				
29		1				
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31		1				
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rev 11/05/2008

# **Staffing - Craft**

Last Saved: February 16, 2012

Losing Facility:	La Crosse WI	P&DF		Fin	nance Number:	564440
Data E	Extraction Date:	09/19	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	9	0	28	37	7	(30)
Function 4 - Clerk	0	0	8	8	8	0
Function 1 - Mail Handler	0	0	3	3	0	(3)
Function 4 - Mail Handler	0	0	0			` _
Function 1 & 4 Sub-Total	9	0	39	48	15	(33)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	16	16	3	(13)
Functions 67-69 - Lmtd/Rehab/WC		0	0		0	0
Other Functions	0	4	59	63	63	0
Total	9	4	114	127	81	(46)
Gaining Facility:			0/4.4	Fin	nance Number: _	268361
Data E	Extraction Date:	09/19	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	5	0	471	476	486	10
Function 1 - Mail Handler	13	14	133	160	167	7
Function 1 Sub-Total	18	14	604	636	653	17
Function 3A - Vehicle Service	3	0	43	46	46	0
Function 3B - Maintenance	2	0	176	178	180	2
Functions 67-69 - Lmtd/Rehab/WC		0	10	10	10	0
Other Functions	0	0	6	6	6	0
	0	0	6	6	6	0
Other Functions  Total	0 23	0 14	839	6 <b>876</b>	6 895	19
Total  Retirement Eligibles:	23 254 Position Loss:	14	839	876	895	19

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AMP Staffing - Craft

### **Maintenance**

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DF Gaining Facility: St Paul MN P&DC Jul-01-2010 : Jun-30-2011 **Date Range of Data:** (1) (2) (3) (4) (5) (6) **Proposed** Proposed **Workhour Activity Current Cost Workhour Activity Current Cost** Difference Difference Cost Cost Mail Processing \$ **Mail Processing LDC 36** 688,023 \$ 0 \$ (688,023)**LDC 36** 7,475,728 \$ 7,612,447 \$ 136,719 **Equipment Equipment LDC 37 Building Equipment \$** 102,094 \$ 67,003 \$ (35,091) **LDC 37 Building Equipment \$** 2,681,434 \$ 2,568,379 \$ (113,055)Building Services \$ Building Services \$ LDC 38 398,681 \$ 72,613 \$ (326,068)**LDC 38** 4,488,742 \$ 4,448,731 \$ (40,011)(Custodial Cleaning) (Custodial Cleaning) Maintenance Maintenance LDC 39 154.923 \$ 0 \$ (154,923)1,088,126 \$ 1.036.552 \$ (51,573)**LDC 39 Operations Support Operations Support** Maintenance Maintenance **LDC 93 LDC 93** 364,150 \$ 16,586 \$ 2,090 \$ (14,496)347,769 \$ 16,381 **Training Training Workhour Cos Workhour Cos** 1,360,307 \$ 141,707 \$ (1,218,601)16,081,798 \$ 16,030,260 \$ (51,539)Subtota Subtota Other Related Maintenance & Proposed Other Related Maintenance & Proposed **Current Cost** Difference **Current Cost** Difference **Facility Costs Facility Costs** Cost Cost Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & Facility Utilities \$ Total 238,841 \$ 137,349 \$ (101,492)**Total** 3,322,533 \$ 3,349,319 \$ 26,786 Facility Utilities Adjustments Adjustments \$ 0 0 \$ (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** 1,599,148 \$ 279,056 \$ (1,320,093)**Grand Total \$** 19,404,331 \$ 19,379,579 \$ (24,753)\$1,344,845 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 36 AMP Maintenance

# Transportation - PVS

Last Saved: February 16, 2012

Losing Facility: Finance Number:		ΙΡάυΓ		Gaining Facility: Finance Number:		- ADC	
Date Range of Data:		to	06/30/11	i mance Number.	200001		
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment		•	
Seven Ton Trucks			0	Seven Ton Trucks	1	1	0
Eleven Ton Trucks			0	Eleven Ton Trucks	0	0	0
Single Axle Tractors			0	Single Axle Tractors	17	17	0
Tandem Axle Tractors			0	Tandem Axle Tractors	4	4	0
Spotters			0	Spotters	2	2	0
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules	39	39	0
Total Annual Mileage			0	Total Annual Mileage	901,680	901,680	0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$85,725	\$85,725	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$4,013,447	\$4,013,447	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$4,099,172	\$4,099,172	\$0
PVS Transportation S	avings (Losi	ing Facility):	\$0	PVS Transportation Sa	avings (Gain	ing Facility):	\$0
, , , , , , , , , , , , , , , , , , , ,		-	nsportation Sav	\$0 <== (This number is summed with T Executive Summary as Transportation	otal from 'Trans-		
(7) Notes:							
						rev 04	/13/2009

Package Page 37 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DF	Gaining Facility: St Paul MN P&DC

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 21:45 CET for OGP: 21:45

Data Extraction Date: 10/05/11 CT for Outbound Dock: 23:45

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
535L1	86,594	\$65,133	\$0.75										
546A2	79,838	\$43,886	\$0.55										
546U0	612,143	\$692,495	\$1.13										
54612	67,872	\$59,712	\$0.88										
54630	44,105	\$55,144	\$1.25										
54631	408,105	\$512,463	\$1.26										
54635	41,485	\$53,739	\$1.30										
54639	87,384	\$134,526	\$1.54										
54663	9,274	\$20,072	\$2.16										
54664	12,528	\$24,094	\$1.92										
54665	34,349	\$55,870	\$1.63										
		-								-			
		-	-										

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	14,331	0	0	0	14,331

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	157,595	0	0	0	157,595

HCR Annual Savings (Losing Facility):	\$321,688	HCR Annual Savings (Gaining Facility):	<u> 0</u>

rev 11/05/2008

### **Distribution Changes**

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DF
Type of Distribution to Consolidate Orig & Dest

Indicate each DMM	labeling	list af	fected	by p	lacii	ng
an "X" to the left of	the list.					

1)		
	DMM L001	DMM L011
	X 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 proposed DMM label change below.

From	:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
D	546	LA CROSSE WI 546 S	
CF	540, 550, 551	SCF ST PAUL MN 550	
To			
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
СТ	540, 550, 551, 546	SCF ST PAUL MN 550	
•			

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 - Periodical	s Origin Split	
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
D	546	005, 060-079, 085-089, 100-119, 124-127, 130-168, 200-212, 214-268, 270-274, 280-282, 285-289, 297, 298, 300-303, 305, 306, 308, 309, 311, 350-352, 354-359, 362, 370-372, 375, 380-389, 399-418, 420-427, 430-516, 520-528, 530-532, 534, 535, 537-551, 553-567, 570-577, 580-588, 590-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 716-731, 734-741, 743-764, 800-816, 820-831, 840-847, 864, 889-891, 893, 898	OMX LA CROSSE WI 546
			Column C - Label to
CF	540, 550, 551	005, 060-089, 100-123, 130-168, 200-212, 214-268, 270-277, 280-282, 285-289, 297, 298, 300-303, 305, 306, 308, 309, 311, 350-352, 354-359, 362, 370-372, 375, 380-389, 399-418, 420-427, 430-516, 520-528, 530-522, 534, 535, 537-551, 553-567, 570-577, 580-588, 590-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 716-731, 734-741, 743-764, 800-816, 820-834, 836, 837, 840-847, 898, 979	OMX ST PAUL MN 550
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
СТ		005, 060-089, 100-123, 130-168, 200-212, 214-268, 270-277, 280-282, 285-289, 297, 298, 300-	OMX ST PAUL MN 550
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

(4)	Prop Shi	ipments for Destination Ent	ry Discou	ints - FAST Appointment Su	mmary Repo	rt								ļ
	Month	Lesing/Caining	NASS	Facility Name	Total	No-S	Show	Late A	Arrival	Op	en	Clo	sed	Unschd
	WOITH	Losing/Gaining	Code	Facility Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Jul '11	Losing Facility	546	La Crosse WI P&DF	164	14	9%	9	5%	0	0%	145	88%	6
A	\ug '11	Losing Facility	546	La Crosse WI P&DF	161	8	5%	15	9%	0	0%	150	93%	7
	Jul '11	Gaining Facility	550	St Paul MN P&DC	591	158	27%	181	31%	0	0%	433	73%	9
A	\ug '11	Gaining Facility	550	St Paul MN P&DC	599	134	22%	199	33%	0	0%	465	78%	16

Notes

rev 5/14/2009

Package Page 41 AMP Distr bution Changes

## **MPE Inventory**

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DF	Gaining Facility: St Paul MN P&DC	
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Data Extraction Date: 09/20/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	1	0	(1)
AFCS200	0	0	0
AFSM - ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	2	0	(2)
DBCS-OSS	1	0	(1)
DIOSS	1	0	(1)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	3	3	0
LCREM	0	0	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	5	8	3	2	
AFCS200	0	0	0	0	
AFSM - ALL	4	5	1	1	
APPS	0	0	0	0	
CIOSS	2	2	0	0	
CSBCS	0	0	0	0	
DBCS	25	23	(2)	(4)	
DBCS-OSS	4	4	0	(1)	
DIOSS	5	7	2	1	
FSS	2	2	0	0	
SPBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	5	5	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	1	1	0	0	
PIV	57	57	0	0	
LCREM	1	1	0	0	

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:_	\$0	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Total AFCS and AFSM relocation costs divided by three other facilities. DIOSS relocation costs	ts split between Duluth and Eau Claire	e
The equipment set finalized and verified by area and HQ.		
·		

Package Page 42 AMP MPE Inventory

### **Customer Service Issues**

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DI
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5-Digit ZIP Code: 54601

Data Extraction Date: 09/21/11

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 Co	de: 546	3-Digit ZIP Cod	e:	3-Digit ZIP Cod	de:	3-Digit ZIP Cod	e:
Current		Curr	ent	Current Curr		ent	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
57	149						
156	52						
10	5						
223	206	0	0	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?

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent	
Q4/FY10	15.0%	
Q1/FY11	21.4%	
Q2/fy11	15.6%	
Q3/FY11	18.4%	

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00
Tuesday	8:30 17:00		8:30	17:00
Wednesday	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00
Saturday	8:30	12:00	8:30	12:00

6. Business (Bulk) Mail Acceptance Hours

	0		Dropood		
	Current		Proposed		
	Start End		Start	End	
Monday	8:30	16:30	8:30	16:30	
Tuesday	8:30	16:30	8:30	16:30	
Wednesday	8:30	16:30	8:30	16:30	
Thursday	8:30	16:30	8:30	16:30	
Friday	8:30	16:30	8:30	16:30	
Saturday	Closed	Closed	Closed	Closed	

<ol> <li>Can customers obtain a local postmark in acco</li> </ol>	rdance with applicable policies	in the Postal Operations Manual?
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Y	es

8. Notes: To make CET at St Paul, it is necessary for remote offices final dispatch to occur prior to office closing at the offices noted in the narrative:

Gaining Facility: St Paul MN P&DC

9. What postmark will be printed on collection mail?

Line 1 ST PAUL MN 551

Line 2 dd mm yyyy PM AFCS#T/L

rev 6/18/2008

## **Space Evaluation and Other Costs**

Last Saved: February 16, 2012

Losing Facility: La Crosse WI P&DF

			Space E	valuation				
1.	Affected Facility							
	ŕ		Facility Name _	La Crosse Post Office		_		
			treet Address:	425 State Street La Crosse, WI 54601-99	07	_		
		•	only, State Zii	La C1055e, WI 54001-99	31	_		
2.	Lease Information.	(If not leased skip to 3 be	elow.)					
			nual lease cost_			<del>_</del>		
			expiration date _ options/terms			_		
			_			<del>_</del>		
3.	Current Square Foo							
		otal interior square footag				_		
	Enter gamed	square footage expecte	d with the Aivir_	13584		_		
4.	Planned use for acq	uired space from approv	ed AMI					
	Expand current deliversity productive workspace	very customer services d	elivery and F-4	layout to gain a mor		_		
	productive workspace	UE .				_		
						_ _		
_	F::::-: O							
5.	Facility Costs							
	En	ter any projected one-tim	e facility costs:	\$396,457				
		, ,	-		w under One-Time Costs sec	tion.		
6.	Savings Information							
		Snac	e Savings (\$):					
		Орас	e σαviligs (ψ)	(This number carried for	vard to the Executive Summar	<u>v</u> )		
				(		,		
7.	Notes One-time	costs include St Paul PD	C power and air	r drops, 3 ATU's, 1 EA	A, expansion to			
	loose mail system, move of 2 DBCS within the St Paul Facility, TT modification for AFSM, cooling							
	and lighting					_		
						_		
			One-Tin	ne Costs				
		Employee Re	location Costs:					
	Mail P	Processing Equipment Re	location Costs:	\$0				
			n MPE Inventory)					
				<b>****</b>				
			Facility Costs: (from above)	\$396,457				
			(IIOIII above)					
		Total One	e-Time Costs:	\$396,457				
				(This number carried forv	vard to Executive Summary)			
1								
		Remot	e Encoding (	Center Cost per 10	00			
	Losing Facility:	La Crosse WI P&DF		Gaining Facility:	St Paul MN P&DC			
	YTD Range of Report: 07/01/10 : 06/30/11							
		TID Kange of Report.	07/01/10	. 06/30/11				
	(1)	(2)	(3)	(4)	(5)	(6)		
	Product	Associated REC	Current Cost per 1,000	Product	Associated REC	Current Cost per 1,000		
	Froduct	ASSOCIATED REC	Images	Fioduct	ASSOCIATED REC	Images		
	Letters	Wichita	\$29.45	Letters	Wichita	\$29.45		
	Flats	Wichita	\$29.28	Flats	Wichita	\$29.28		
	DADO COA		, ,	212222	NAT -1-11 -	7=1.20		

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$29.45
Flats	Wichita	\$29.28
PARS COA		
PARS Redirects		
APPS		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images	
Letters	Wichita	\$29.45	
Flats	Wichita	\$29.28	
PARS COA	Wichita	\$151.33	
PARS Redirects	Wichita	\$33.92	
APPS			

rev 9/24/2008