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

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type:	Orig & Dest Rochester MN P&DF	MODS/BPI Office
Street Address:	3939 Valleyhigh Road NW	
City:	Rochester	
State:	MN	
5D Facility ZIP Code:	55901	
District:	Northland	
Area:	Western	
Finance Number:	267960	
Current 3D ZIP Code(s):	559	
Miles to Gaining Facility:	72.4	
EXFC office:	Yes	
Postmaster:	Randy M. Lindman	
Senior Plant Manager:	Erica A. Brix	
District Manager:	Anthony C. Williams	
Facility Type after AMP:	Post Office	

2. Gaining Facility Information

	St Paul MN P&DC 3232 Denmark Ave
Sireet Address. City:	Saint Paul
State:	MN
5D Facility ZIP Code:	55121
District:	Northland
Area:	Western
Finance Number:	268361
Current 3D ZIP Code(s):	540, 550, 551
EXFC office:	Yes
Plant Manager:	Greg T. Pabuda
Senior Plant Manager:	Erica A. Brix
District Manager:	Anthony C. Williams

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/ Facility Start-up	New Costs Update	June 16, 2011
		ſ	

Date & Time this workbook was last saved:

2/16/2012 21:38

4. Other Information	4.	Other	Inform	ation
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Area Vice President:Sylvester BlackVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Steven P. MurrayHQ AMP Coordinator:Barbara Brewington

rev 09/19/2011

	Approval Signatures	
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Street Addres	an 2003 Versen and New New	
Facility 20" Con		
Carrent 30 ZP Galet		
Type of Distribution to Canactical		
Gaining Facility Harmo and Type		
Worst Address	A STE Denner Ave	
Paramone Humber Current 3D 22 Code		
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Printed Pages		10/20/11
Sonicr Plast Manager:	- ATTAO DA	10-20-
Erise A. Brix	grade a Tongo	10-20-
District Managors	Con Aurice	10 -
Anthony C. Williama	- Milly avila-	10-20-1
	and i la Anda I	Den
Plant Michagers	Ectrip box Griguda	10-20-1
Greg T. Putanie	- coller o dolla	10-20-1
Filles Name	Simol	Dem
Bonier Plant Manager; Erica A. Brit	CALL Mrs	10-20-11
Private Harger		000
District Managers Anthony C. Williams	Auto Currence	10-2- 1
Participant Period		10-20-11
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Area Vice President:	POASRO	3
Sylvasian Black Pitted Nena	Acore	2/15/12
		Date
implementation Date		
		Name of the Owner of the Owner
	(Approved) Disspiproved	6
Vice Provident, Network OpenGena:	+1	
David & Williams	T	2/18/12
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Executive Summary

Last Saved: February 16, 2012

Losing Facility Name and Type: Rochester MN P&DF Street Address: 3939 Valleyhigh Road NW

City, State: Rochester, MN

Current 3D ZIP Code(s): 559

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 72.4

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 =	\$2,167,718	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$8,668	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$146,248	from Other Curr vs Prop
Transportation Savings =	\$98,686	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,205,021	from Maintenance
Space Savings $=$	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$3,626,341	
Total One-Time Costs =	\$450,373	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$3,175,968	
Staffing Positions		
Craft Position Loss =	46	from Staffing - Craft
PCES/EAS Position Loss =	(1)	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) $=$	641,273	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,930,371	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) = $_{-}$	95,432	(= Total TPH / Operating Days)

Service

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 16, 2012 Losing Facility Name and Type: Rochester MN P&DF Current 3D ZIP Code(s): 559 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 Rochester Customer Service Mail Processing Center (CSMPC) originating and destinating mail to the St. Paul Processing and Distribution Center (PDC).

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 Rochester CSMPC, located at 3939 Valleyhigh Rd NW, Rochester, MN, 55901-9997, is a USPS-owned facility which serves 68 zones within the 559 area. The existing 70,650 square-foot facility on an 8.3-acre site was originally occupied in 1997. The Rochester CSMPC currently processes all outgoing and incoming letters and flats, and incoming parcels for the 559 offices. In addition to processing operations, the facility houses a BMEU. The Rochester CSMPC supports the Rochester Main Post Office located 2.1 miles away and the Rochester Bear Creek Station located 7.0 miles away. The Rochester Main Post Office (MPO) is a 69,369 square-foot USPS-owned facility. The Rochester MPO houses 49 city and 20 rural routes, retail and post office box operations. The Rochester Bear Creek Station is a 27,114 square-foot USPS-owned facility. The Bear Creek Station houses 24 city and 10 rural routes, retail and post office box operations.

With approval and implementation of this AMP package, all mail processing originating and destinating operations would move from the Rochester 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. Priority/FCM parcels, 2C/3C bundles and sack sortation would move to the Minneapolis/St Paul NDC.

The Rochester facility would remain as a hub and spoke for the 559 area. A minimal amount of operations would remain in Rochester in order to support the consolidation and dispatch of collection mail, the inbound cross dock of mail for morning dispatches to city and AOs for the 559 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 Rochester would be reduced; deposits from the 559 offices would be consolidated in St Paul. Minimal Tour 1 registry operations would remain at Rochester. The Rochester CSMPC is 72.4 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	\$3,626,341
Total One-Time Costs	\$450,373
Total First Year Savings	\$3,175,968

rev 06/10/2009

AMP Summary Narrative

Customer and Service Impacts:

The Rochester CSMPC will be retained as an SCF transportation hub operating under the Rochester, MN Main Post Office finance number. The resources necessary to perform the CS functions assigned to this unit are provided for in the Rochester City operations existing staffing and operations budget; 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 Rochester 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:

With approval and implementation of this AMP package the Rochester facility will remain as a hub and spoke for the 559 associate offices. A minimal amount of operations will remain in Rochester in order to support the consolidation and dispatch of collection mail, the inbound cross dock of mail for the 559 associate offices.

Transportation changes which are detailed on the transportation Tab of the AMP study would be required which include the revisions of routes and time changes to meet CET and decrease of trip frequencies to capture additional savings. Overall transportation changes would result in an annual savings of \$98,686.

Staffing Impacts:

The Rochester CSMPC would realize a total reduction of 92 craft positions.

The mail processing management staff will no longer be required; however, the repositioning of remaining positions to the Rochester Post Office may result in an additional Supervisor, Customer Services position contingent on SWCS.

Management and Craft Staffing Impacts							
		Rochester St Paul					
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff
Craft ¹	198	106	(92)	876	922	46	(4
Management	7	6	(1)	59	61	2	

Craft = FTR+PTR+PTF+Casuals

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Summary Narrative (continued)

Management	(Current	Proposed			
to Craft 2	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft		
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)		
Rochester	1:41	1:41	N/A	N/A		
St Paul	1:25	1:23	1:25	1:23		

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 Rochester 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 La Crosse CSMPC. The estimates for equipment relocation and facility costs were calculated as follows:

An AFCS machine and VFS unit in the Rochester CSMPC will be relocated to the St. Paul P&DC in Eagan, MN at a cost of \$30,000. In addition, a BDS unit will need to be relocated to the St. Paul P&DC at Eagan at a cost of \$9,090. This cost was divided between the three facilities that were relocating an AFCS for a net relocation cost of \$3,030 per facility. Site preparation costs for the AFCS, BDS and VFS equipment were estimated at \$49,872. These costs were divided equally among the four losing 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.

All four of the AFSM machines in St. Paul currently have the Automatic Tray Handling System (ATHS) modification. Since none of the AFSM machines in Duluth, Eau Claire and Rochester have the ATHS modification, it is preferable that an AFSM with the ATHS modification be relocated from outside the district. For this reason, the costs to relocate one AFSM were spread equally among the three sites with AFSM equipment for a net cost of \$20,886 per site. Site preparation costs 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 Rochester 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 \$42,500 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.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 4

Equipment Relo		Duluth	E	au Claire	L	a Crosse	R	ochester		Total
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	¢	40.460	¢	40.400	۴	10.400	¢	10.400	¢	40.070
Site Prep AFCS	\$	12,468	\$	12,468	\$	12,468	\$	12,468	\$	49,872
LMS Site Prep AFSM	\$ \$	142,000 7,702	\$ \$	142,000 7,702	\$ \$	142,000 7,702	\$ \$	142,000 7,702	\$ \$	568,000 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 70,650 square-foot USPS-owned Rochester CSMPC will remain a dock transfer hub for the 559 SCF. The Rochester CSMPC will also continue to house a BMEU. Any remaining excess space will be identified to WFSO for disposition. 42,790 square feet is currently identified as available for other operations.

Other Concurrent Initiatives:

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

- Duluth PDF
- Eau Claire PDF
- La Crosse 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.

rev 06/10/2009

24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Rochester MN P&DF Current 3D ZIP Code(s): 559 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

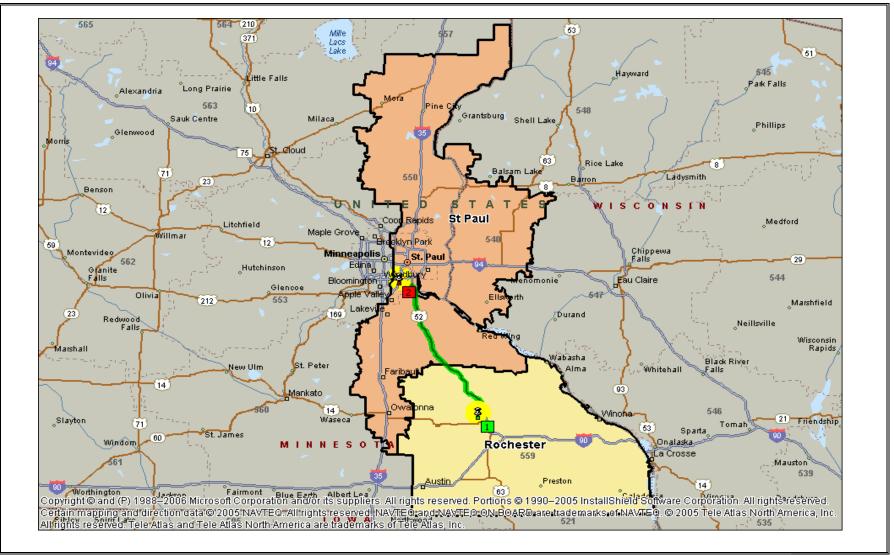
	2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Vail 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 T MES
Wee Begi			Cance Data Sourc	OGP Cle Data Sour	OGS Cle Data Sour	MMP CI Data Sour	MMP Volume Data Sourc	Mail Assigr FedE Data Sour	DPS 2nd Pas Data Sour	Trips On-T Data Sourc
	%						-			
23-Apr SAT	4/23	ROCHESTER PO	75.9%	100.0%			#VALUE!	100.0%	93.5%	87.2%
30-Apr SAT			68.9%	100.0%			#VALUE!	100.0%	94.5%	88.0%
7-May SAT	5/7	ROCHESTER PO	72.2%	100.0%			#VALUE!	100.0%	94.6%	83.2%
14-May SAT		ROCHESTER PO	71.2%	100.0%			#VALUE!	100.0%	97.2%	99.2%
21-May SAT	5/21	ROCHESTER PO	68.7%	100.0%			#VALUE!	100.0%	98.6%	96.0%
28-May SAT	5/28	ROCHESTER PO	63.3%	100.0%			#VALUE!	100.0%	93.6%	96.2%
4-Jun SAT	6/4	ROCHESTER PO	74.4%	100.0%			#VALUE!	100.0%	94.8%	86.4%
11-Jun SAT	6/11	ROCHESTER PO	72.4%	100.0%			#VALUE!	100.0%	99.3%	97.6%
18-Jun SAT		ROCHESTER PO	76.7%	100.0%			#VALUE!	100.0%	97.5%	96.8%
25-Jun SAT		ROCHESTER PO	69.7%	100.0%			#VALUE!	100.0%	97.1%	96.8%
2-Jul SAT		ROCHESTER PO	56.9%	99.9%			#VALUE!	100.0%	88.5%	82.1%
9-Jul SAT	7/9	ROCHESTER PO	66.0%	100.0%			#VALUE!	100.0%	87.5%	82.4%
16-Jul SAT	7/16	ROCHESTER PO	76.1%	100.0%			#VALUE!	100.0%	92.6%	84.8%
23-Jul SAT	7/23	ROCHESTER PO	81.0%	100.0%			#VALUE!	100.0%	90.8%	84.0%
30-Jul SAT		ROCHESTER PO	79.3%	100.0%			#VALUE!	100.0%	93.6%	94.4%
6-Aug SAT	8/6	ROCHESTER PO	66.9%	100.0%			#VALUE!	100.0%	96.3%	96.8%
13-Aug SAT	8/13	ROCHESTER PO	82.3%	100.0%			#VALUE!	100.0%	93.7%	96.0%
20-Aug SAT		ROCHESTER PO	76.1%	100.0%			#VALUE!	100.0%	97.4%	95.2%
27-Aug SAT	8/27	ROCHESTER PO	70.4%	100.0%			#VALUE!	100.0%	95.8%	92.0%
3-Sep SAT	9/3	ROCHESTER PO	70.7%	100.0%			#VALUE!	100.0%	96.3%	89.6%
10-Sep SAT	9/10	ROCHESTER PO	77.9%	100.0%			#VALUE!	100.0%	94.2%	92.0%
									0.112/0	02.070
23-Apr SAT	8	SAINT PAUL P&DC	50.29/	88.8%	16 70/	99.2%	0.0		99.6%	64.3%
30-Apr SAT		SAINT PAUL P&DC	59.2% 52.2%	79.3%	<u>16.7%</u> 9.4%	<u>99.2%</u> 99.2%	0.0		99.6% 99.7%	<u>64.3%</u> 71.5%
7-May SAT	4/30	SAINT PAUL P&DC	58.9%	88.4%	6.3%	99.2%	0.1		99.7%	60.4%
14-May SAT	5/14	SAINT PAUL P&DC	54.8%	83.3%	55.2%	97.9%	0.1		100.0%	70.4%
21-May SAT	5/14		56.2%	85.8%	52.8%	97.7%	0.0	-	99.5%	68.4%
28-May SAT		SAINT PAUL P&DC	46.8%	75.9%	52.8%	98.4%	0.1		99.5%	64.0%
4-Jun SAT	6/4	SAINT PAUL P&DC	47.8%	80.5%	7.8%	96.7%	0.1		99.3%	61.5%
11-Jun SAT	6/11	SAINT PAUL P&DC	48.6%	76.7%	35.2%	98.3%	0.3		99.7%	74.5%
18-Jun SAT	6/18		41.5%	80.0%	19.5%	97.0%	0.4		98.9%	71.5%
25-Jun SAT	6/25		46.7%	75.1%	0.0%	97.0%	0.4		97.1%	56.0%
23-Jul SAT	7/2	SAINT PAUL P&DC	50.9%	77.6%	16.3%	94.7%	0.1		99.0%	65.7%
9-Jul SAT	7/9	SAINT PAUL P&DC	50.5%	78.8%	21.4%	94.7%	0.1		98.5%	53.7%
16-Jul SAT	7/16		47.7%	83.3%	0.0%	97.5%	0.2		98.5% 99.6%	73.1%
23-Jul SAT	7/23	SAINT PAUL P&DC	39.3%	78.6%	0.0%	97.8%	0.3		100.0%	67.9%
30-Jul SAT	7/30		42.9%	77.3%	8.7%	97.5%	0.2		99.9%	84.2%
6-Aug SAT	8/6		51.3%	82.3%	23.9%	98.0%	0.2		99.9% 99.7%	81.7%
13-Aug SAT	8/13	SAINT PAUL P&DC	44.4%	84.1%	30.6%	98.0%	0.1		100.0%	84.4%
20-Aug SAT	8/20		54.2%	84.1%	45.4%	98.4% 98.4%	0.6		100.0%	87.2%
27-Aug SAT	8/27	SAINT PAUL P&DC		80.4%	29.0%	96.7%	0.3		99.8%	79.8%
3-Sep SAT	9/3		47.4% 53.0%	84.3%	29.0%	96.7% 95.4%	0.3		100.0%	79.8%
10-Sep SAT		SAINT PAUL P&DC	53.0%	85.0%	5.1%	95.4% 96.6%	0.3		100.0%	79.2%
TU-Sep SAT	9/10	SAINT FAUL FOUL	51.0%	00.070	J. 170	90.0%	0.4		100.0%	19.270
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Last Saved: February 16, 2012

Losing Facility Name and Type: Rochester MN P&DF Current 3D ZIP Code(s): 559 Miles to Gaining Facility: 72.4

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



rev 03/20/2008

Service Standard Impacts

Last Saved: February 16, 2012

Losing Facility: Rochester MN P&DF

Losing Facility 3D ZIP Code(s): 559

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

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

Service Sta	ndard C	Changes	- Avera	age Dail	y Volun	ne (data o	btained fr	rom ODIS	is derived	d from sam	pling and	l may vary	from act	ual volume	e)	
			FC	СМ			Р	'RI	PE	R *	ST	D *	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	ndard C	Changes	- Pairs													
			FC	CM			Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Rochester MN P&DF Last Saved: February 16, 2012

Stakeholder Notification Page 1 **ht:** Start of Study

Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Rochester MN P&DF

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	\$52.84	41	\$0.00
12	\$33.35	42	\$42.37
13	\$39.05	43	\$43.20
14	\$36.52	44	\$42.82
15	\$36.79	45	\$41.50
16	\$0.00	46	\$0.00
17	\$39.90	47	\$0.00
18	\$38.16	48	\$39.33

(1)	(2)	(3)	(4)	(5)	(6)	(7)	1
Current	% Moved to	Current	Current	Current	Current	Current	
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual	
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	
002	100.0%					\$251	
009	100.0%					\$0	
010	100.0%					\$80,153	
012	100.0%					\$0	
015	100.0%					\$83,305	
016	100.0%					\$0	
017	100.0%					\$28,302	
021	100.0%					\$140,842	
022	100.0%					\$76,414	
030	100.0%					\$87,812	
035	100.0%					\$330,011	1
040	100.0%					\$18,026	
044	100.0%					\$109,112	
050	100.0%					\$5,257	
055	100.0%					\$189	
060	100.0%					\$34,030	
066	100.0%					\$1,740	
067	100.0%					\$4,067	
070	100.0%					\$1,420	
074	100.0%					\$97,361	
079	100.0%					\$159,641	
084	100.0%					\$22,340	
100	100.0%					\$12,498	
110	100.0%					\$35,743	
122	100.0%					\$925	
130	100.0%					\$0	
170	100.0%					\$759	
171	100.0%					\$80,947	
180	100.0%					\$416,910	
181	100.0%					\$419	
185	74.0%					\$107,176	Ι
200	100.0%					\$66,919	
208	100.0%					\$474	
212	70.0%					\$34,387	
213	100.0%					\$1	
230	100.0%					\$108,863	
231	100.0%					\$291,022	
256	100.0%					\$173	
257	100.0%					\$193,246	
258	100.0%					\$150,056	1

Gaining Facility: St Paul MN P&DC

	Gaining Cur	rent Workhour Ra	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	\$44.56	47	\$0.00
18	\$37.20	48	\$35.07

I	(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
	002						\$190,176
	009						\$0
	010						\$64,624
	012						\$0
	015						\$444,674
	016						\$924
	017						\$478,349
	021						\$9,552
	022						\$547
	030						\$941,339
	035						\$1,799,908
	040						\$134,433
	044						\$471,271
	050						\$0
	055						\$0
	060						\$228,630
	066						\$637
	067						\$1,066
	070						\$2,475
	074						\$144,937
	200						\$17,816
	084						\$39,259
	100						\$711
	110						\$315
	122						\$0
	130						\$0
	170						\$886
	170dup						
	180						\$145,862
	181						\$100,434
	185						\$0
	200dup						
	208						\$18,879
	212						\$1,824,740
	213						\$0
	230						\$1,382,286
	231						\$2,081,405
	256						\$0
	257						\$0
	258						\$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual		Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Losing		Annual IPH of	Annuai	Productivity	Workhour Costs
259	100.0%					\$375]	259						\$0
261	100.0%					\$0	1	261						\$15,480
264	100.0%					\$66	1	264						\$0
266 271	100.0% 100.0%					\$171 \$246,357		266 271						\$0 \$524,901
274	100.0%					\$77	- 1	274						\$14
276	100.0%					\$18	- i	276						\$0
281	100.0%					\$7,074	i	281						\$174,370
282	100.0%					\$73,873	1	282						\$233,786
284	100.0%					\$1,779	1	284						\$3,998
321 322	100.0%					\$38,033		321 322						\$323,437
331	100.0% 100.0%					\$16,522 \$94,488		331						\$0 \$7,268
332	100.0%					\$658	1	332						\$418
334	100.0%					\$265,520	- i	334						\$2,829
335	100.0%					\$696	1	335						\$439,736
336	100.0%					\$206,762	1	336						\$139,786
468	100.0%					\$0	1	468						\$0
481	100.0%					\$78,567	1	481						\$417,293
554 555	100.0% 100.0%					\$20,872 \$4,410		554 555						\$135,618 \$79,324
585	33.0%					\$109,883	1	585		-				\$598,856
607	100.0%					\$8,403	i 1	607						\$363,180
612	100.0%					\$1,315	i	612						\$79,933
620	100.0%					\$14,102	1	620						\$12,076
630	100.0%					\$808	1	630						\$34,519
776	100.0%					\$715		776						\$1
891 892	100.0% 100.0%					\$20,807 \$857		891 892						\$460,006 \$0
894	100.0%					\$279,441	1	894						\$556,400
896	100.0%					\$23,915	- i	896						\$528,926
897	100.0%					\$2,854	i	897						\$1
898	100.0%					\$1,526	1	898						\$98,040
899	100.0%					\$339	1	899						\$24,359
918	100.0%					\$855,691	1	918 919						\$4,288,452
919 961	100.0%					\$377,387 \$1		919						\$2,132,800 \$33,016
964	100.0%					\$410	1	964						\$59,100
966	100.0%					\$47	- i	966						\$7,092
151						\$103,589		151						\$0
160						\$0		160						\$0
168						\$38,456		168						\$343,372
169						\$7,774 \$0		169 175						\$228,162
175 178						\$49,423		175						\$108,589 \$63,333
210						\$258,150		210						\$79,011
211						\$11,220		211						\$28,588
232						\$74,507		232						\$193,820
233						\$42,207		233						\$201,365
234						\$322		234						\$0
235 240						\$14,172 \$50		235 240						\$182,771 \$3,358
240						\$108,426		240						\$3,338
649						\$121,299		649						\$0
769						\$30,570		769						\$0
								003						\$22,741
								014						\$13,956
								018						\$78,435
—	┥ ┥							019 020						\$460 \$747
L								020						\$141

(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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Loonig	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
043						\$333,406
051 053						\$684 \$7,297
053						\$4,230
064						\$50,475
073						\$508,088
083						\$98,706
087						\$3,981
088						\$261
089						\$4,877
090						\$1,514
091 092						\$51,565 \$118,993
092						\$118,993
094						\$5,564
095						\$5,854
096						\$40,895
097						\$106,299
098						\$61,817
099						\$44,418
109						\$8,325
111 114						\$359 \$713
114						\$12,379
120						\$40,629
123						\$797,781
124						\$28,626
125						\$1,803,544
126						\$125,549
127						\$13,963
128						\$5,306
129 132						\$155 \$92,358
134						\$2,895
135						\$13,436
136						\$24,878
139						\$82,967
150						\$255,012
179						\$25,167
186						\$661
209 214						\$21,751 \$458,029
214						\$458,029 \$130,087
229						\$1,316,030
263						\$12,096
273						\$8,629
283						\$117,897
285						\$1,023
287						\$88
291						\$1,682 \$9,154
293 294						\$9,154 \$1,469
295						\$1,405
297						\$3,299,919
324						\$1,956,960
325						\$67,354
326						\$343,394
333						\$34,018
401						\$389,026
402						\$1,405,510

Operation % Moved to Annual FHP Annual TPH or Annual Productivity A	(7) Current Annual hour Costs
Operation Numbers Annual Gaining Annual Volume Annual NATPH Volume Annual Workhours Productivity (TPH or NATPH) Annual Workhours Image: Image	
Numbers Volume NATPH Volume Workloars (IPH of NATPH) Workloars Image: Strain Stra	
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(9)	(0)	(10)	(11)	(12)	(13)	(14)
(8) Current	(9)	Current	(11) Current	(12) Current	(13) Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing			Aindu	Troductivity	Workhour Costs
403						\$811,577
404		·				\$43,283
405		·				\$35,045
406		·				\$1,688,449
448		·				\$361,026
483		·				\$146,746
403						\$2,392
404		·				\$348
		·				
486		·				\$11,636
487						\$712
488						\$3,461
489						\$19,752
530						\$432,422
538						\$401,803
549						\$102,916
560						\$1,649
561						\$8,117
562						\$39,635
563						\$7,951
564						\$177,075
565						\$32,581
586						\$27,711
587						\$32,556
618						\$583,984
619						\$2,351,693
677		•				\$45,192
813		·				\$3
893		·				\$2,479,772
895						\$416,432
930		•				\$179,237
963		·				\$3,835
965						\$6,411
303		-				\$0,411
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			_			
-						
			1	1		

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

(1) 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	(8) Current Operation Numbers	(9) % Moved to Losing
	Moved to Gain	198,794,523	563,567,044	130,476	4,319	\$5,535,605		Impositio Colo
	Moved to Gain Impact to Lose	198,794,523	563,567,044	130,476	4,319 No Calc	\$5,535,605		Impact to Gain Moved to Lose
	Total Impact	198,794,523	563,567,044	130,476		\$5,535,605		Total Impact
Totals	Non-impacted	5,481,562	6,923,654	21,278		\$860,165	Totals	Non-impacted
		5,401,002	0,020,004	21,270	020	\$000,100		Gain Only
	All	204,276,085	570,490,698	151,755	3,759	\$6,395,770		All

	Impact to Gain	887,944,193	2,798,668,688	631,740	4,430	\$27,836,754
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	887,944,193	2,798,668,688	631,740	4,430	\$27,836,754
Totals	Non-impacted	9,512,825	17,886,907	56,650	316	\$2,292,534
	Gain Only	525,234,219	681,977,239	565,836	1,205	\$25,033,950
	All	1,422,691,237	3,498,532,834	1,254,225	2,789	\$55,163,238

2,235,101,644

2,235,101,644

10,963,253

681,977,239

2,928,042,136

0

689,149,670

689,149,670

525,234,219

1,218,415,152

4,031,263

0

(10)

Current

Annual FHP

Volume

(11)

Current

Annual TPH or

NATPH Volume

(12)

Current

Annual

Workhours

501,263

501,263

35,371

565,836

1,102,471

0

(13)

Current

Productivity

(TPH or NATPH)

(14)

Current

Annual

Workhour Costs

\$22,301,149

\$22,301,149

\$25,033,950

\$48,767,467

\$1,432,369

\$0

4,459

4,459

310

1,205

2,656

No Calc

3,930,371

641,273

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

Total FHP to be Transferred (Average Daily Volume) :

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

Combined Current Workhour Annual Workhour Costs : \$55,163,238 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility:

Rochester MN P&DF

Gaining Facility:

St Paul MN P&DC

(10) Proposed

Annual

Workhours

(11) Proposed

Productivity (TPH or NATPH)

(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed		Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Annual FHP	Annual TPH or
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Volume	NATPH Volume
002					\$0		002		
009					\$0		009		
010					\$0		010		
012					\$0		012		
015					\$0		015		
016					\$0		016		
017					\$0		017		
021					\$0		021		
022					\$0		022		
030					\$0		030		
035					\$0		035		
040					\$0		040		
044					\$0		044		
050					\$0		050		
055					\$0		055		
060					\$0		060		
066					\$0		066		
067					\$0		067		
070					\$0		070		
074					\$0		074		
079					\$0		200		
075					\$0		084		
100					\$0		100		
					\$0		110		
110 122					\$0		122		
					\$0 \$0		122		
130									
170					\$0		170		
171					\$0		170dup		
180					\$0		180		
181					\$0		181		
185					\$27,866		185		
200					\$0		200dup		
208					\$0		208		
212					\$10,316		212		
213					\$0		213		
230					\$0		230		
231					\$0		231		
256					\$0		256		
257					\$0		257		
258					\$0		258		
259					\$0		259		
261					\$0		261		
264					\$0		264		
266					\$0		266		
271					\$0		271		
274					\$0		274		
276					\$0		276		
281					\$0		281		
282					\$0		282		
202					J U	• •	202		

(12) Proposed

Annual

Workhour Costs

\$190,456 \$0 \$154,129 \$0 \$499,619 \$924 \$509,953 \$166,827 \$85,877 \$1,071,868 \$2,109,641 \$161,669 \$638,699 \$10,788 \$387 \$247,663 \$10,620 \$16,618 \$2,640 \$232,810 \$154,988 \$64,205 \$26,349 \$24,724 \$1,033 \$0 \$879 \$0 \$461,803 \$100,901 \$72,984 \$0 \$19,408 \$1,843,940 \$1 \$1,503,851 \$2,243,893 \$0 \$238,189 \$49,216 \$0 \$24,569 \$27 \$1,532 \$639,951 \$28 \$0 \$150,653 \$0

Proposed Number Proposed Annual FMP Proposed Annual FMP Proposed Annual FMP Proposed Annual Workhour Costs 284 50 50 50 322 50 50 50 323 50 50 50 334 50 50 50 335 50 50 50 336 50 50 50 336 50 50 50 336 50 50 50 336 50 50 50 336 50 50 50 554 50 50 50 555 50 50 50 585 50 50 50 607 50 50 50 612 50 50 50 620 50 50 50 894 50 50 50 919 50 50 50 918	(1)	(2)	(3)	(4)	(5)	(6)
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 284 \$\$0 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$32 \$50 \$33 \$50 \$30 \$30 \$33 \$50 \$50 \$30 \$35 \$50 <td>Proposed</td> <td></td> <td></td> <td>Proposed</td> <td>Proposed</td> <td></td>	Proposed			Proposed	Proposed	
284 \$0 321 \$0 322 \$0 331 \$0 332 \$0 334 \$0 335 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 366 \$0 555 \$0 556 \$0 557 \$0 607 \$0 612 \$0 620 \$0 630 \$0 561 \$0 576 \$0 630 \$0 776 \$0 892 \$0 893 \$0 894 \$0 895 \$0 896 \$0 919 \$0 919 \$0 919 \$0 966 \$0 178 \$34,4,23 <td></td> <td></td> <td></td> <td></td> <td>Productivity</td> <td></td>					Productivity	
321 \$0 322 \$0 331 \$0 332 \$0 334 \$0 335 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$161		Volume	NATPH Volume	Workhours	(IPH or NATPH)	
322 \$0 331 \$0 332 \$0 334 \$0 335 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 50 \$0 555 \$0 50 \$0 556 \$0 607 \$0 612 \$0 612 \$0 612 \$0 612 \$0 50 \$0 891 \$0 892 \$0 893 \$0 894 \$0 897 \$0 898 \$0 899 \$0 918 \$0 916 \$0 917 \$0 918 \$0 919 \$0 916 \$0 111 \$1 11						
331 \$0 332 \$0 334 \$0 335 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 554 \$0 555 \$0 \$0 \$0 607 \$0 607 \$0 607 \$0 607 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <						
332 \$0 334 \$0 335 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 336 \$0 50 \$0 461 \$0 555 \$0 556 \$0 607 \$0 612 \$0 612 \$0 630 \$0 630 \$0 630 \$0 630 \$0 631 \$0 896 \$0 897 \$0 896 \$0 897 \$0 898 \$0 899 \$0 918 \$0 961 \$0 961 \$0 961 \$0 966 \$0 961 \$0 178 \$1,2,2,07 \$240 \$11,2,20 \$232 \$14,172						
334 \$0 335 \$0 336 \$0 336 \$0 336 \$0 468 \$0 461 \$0 554 \$0 555 \$0 585 \$73,622 607 \$0 612 \$0 620 \$0 620 \$0 630 \$0 891 \$0 892 \$0 894 \$0 896 \$0 897 \$0 898 \$0 899 \$0 919 \$0 919 \$0 966 \$0 966 \$0 966 \$0 966 \$0 919 \$0 910 \$0 911 \$0 111 \$11,220 \$234 \$244,023 \$101 \$108,426 \$111,220 \$108,426 \$102						
335 \$0 336 \$0 336 \$0 468 \$0 50 \$0 555 \$0 555 \$0 564 \$0 555 \$0 567 \$0 607 \$0 612 \$0 612 \$0 620 \$0 630 \$0 630 \$0 630 \$0 632 \$0 894 \$0 895 \$0 896 \$0 897 \$0 918 \$0 919 \$0 966 \$0 961 \$0 964 \$0 964 \$0 964 \$0 964 \$0 964 \$0 964 \$0 964 \$0 964 \$0 964 \$0 965 \$121 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
336 \$0 468 \$0 481 \$0 554 \$0 555 \$0 585 \$73,622 607 \$0 612 \$0 620 \$0 630 \$0 6776 \$0 50 \$0 630 \$0 776 \$0 894 \$0 894 \$0 894 \$0 894 \$0 894 \$0 895 \$0 896 \$0 897 \$0 898 \$0 919 \$0 961 \$0 964 \$0 966 \$0 \$0 \$0 160 \$10 \$160 \$11,220 \$178 \$49,423 \$222 \$14,172 \$108,426 \$10 \$11,220 \$14,172 \$12,229 \$12,290 \$241 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
468 \$0 481 \$0 554 \$0 555 \$0 585 \$0 607 \$0 612 \$0 630 \$0 630 \$0 630 \$0 776 \$0 891 \$0 892 \$0 893 \$0 894 \$0 895 \$0 896 \$0 897 \$0 898 \$0 899 \$0 918 \$0 919 \$0 961 \$0 961 \$0 961 \$0 966 \$0 151 \$0 160 \$121 \$121 \$133.8.456 \$121 \$14.92.07 \$232 \$14.1.20 \$122 \$122.02 \$233 \$240 \$232 \$141.20 \$122.22 \$14.1.20 \$122						
481 \$0 554 \$0 555 \$0 566 \$0 607 \$0 612 \$0 620 \$0 630 \$0 776 \$0 891 \$0 892 \$0 894 \$0 895 \$0 896 \$0 897 \$0 898 \$0 899 \$0 919 \$0 919 \$0 919 \$0 961 \$0 966 \$0 966 \$0 966 \$0 966 \$0 966 \$0 966 \$0 151 \$0 158 \$14,4,607 \$178 \$49,4,233 \$210 \$14,172 \$232 \$14,172 240 \$0 \$232 \$14,172 240 \$10,0,0,0,0 \$10,0,0,0,0,0						
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555 \$0 607 \$30 612 \$0 620 \$0 630 \$0 630 \$0 776 \$0 891 \$0 892 \$0 894 \$0 897 \$0 898 \$0 897 \$0 989 \$0 991 \$0 919 \$0 961 \$0 966 \$0 966 \$0 966 \$0 966 \$0 966 \$0 966 \$0 966 \$0 178 \$10 \$232 \$11,200 \$11,220 \$14,172 233 \$12,299 \$108,426 \$108,426 \$108,426 \$108,426 \$108,426 \$108,426 \$108,426 \$108,426 \$108,426 \$108,426 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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(7) Proposed	(o) Proposed	(³) Proposed	Proposed	Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
284				(\$13,908
321					\$399,047
322					\$33,901
331					\$205,767
332					\$450
334					\$470,449
335					\$10,510
336					\$1,216,661
468					\$0
481					\$2,266,762
554					\$155,964
555					\$83,622
585					\$634,204
607					\$371,371
612					\$81,214
620					\$25,823
630					\$35,307
776					\$733
891					\$613,565
892					\$937
894					\$650,577
896					\$745,381
897					\$0
898					\$97,211
899					\$37,021
918					\$4,050,919
919					\$3,567,739
961					\$302,096
964					\$187,192
966					\$107,192
151					\$0
160					\$0
168					\$340,797
169					\$226,451
175					\$107,775
178					\$62,858
210					\$79,011
211					\$28,588
232					\$193,820
233					\$201,365
234					\$0
235					\$182,771
240					\$0
241					\$0
649					\$0
769					\$0
003					\$22,741
014					\$13,956
018					\$78,435
019					\$460
020					\$747
043					\$330,905
051					\$11,471
053					\$176
054					\$20
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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
			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
064					\$50,475
073					\$504,278
083					\$98,706
087					\$2,102
088					\$2
089					\$4,877
090					\$1,503
091					\$77,945
092					\$100,327
093					\$90,069
094					\$4,385
095					\$291
096					\$6,762
097					\$148,733
098					\$57,295
099					\$51,573
109					\$8,325
111					\$359
114					\$713
117					\$12,379
120					\$40,629
123					\$797,781
124					\$28,626
125					\$1,803,544
126					\$125,549
127					\$13,963
128					\$5,306
129					\$155
132					\$92,358
134					\$0
135					\$0
136					\$0
139					\$118,950
150					\$253,100
179					\$24,978
186					\$661
209					\$21,751
214					\$458,029
225					\$130,087
229					\$1,316,030
263					\$1,111
273					\$127
283					\$158,375
285					\$0
287					\$0
291					\$0
291					\$0
293					\$0
295					\$0
297					\$0
324					\$1,942,283
325					\$66,849
326					\$340,818
333					\$137,909
401					\$635,702

(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	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed	Proposed Annual TPH or	Proposed	Proposed	Proposed
Numbers	Annual FHP Volume	NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
402	Volume	NATTIVOIdine	Workhours	Innormann	\$30,802
402					\$1,325,081
404					\$79,932
404					\$74,234
405					\$1,973,665
448					\$1,575,665
483					\$571,337
484					\$571,557
485					\$0
486					\$11,383
487					\$1,010
487					\$1,010
489					\$19,988
530					\$432,422
538					\$399,281
549					\$102,916
560					\$1,649
561					\$8,117
562					\$39,635
563					\$7,951
564					\$177,075
565					\$32,581
586					\$27,711
587					\$32,556
618					\$605,623
619					\$2,135,319
677					\$45,192
813					\$0
893					\$1,593,251
895					\$424,704
930					\$179,237
963					\$29,689
965				Nie Oele	\$151,923
			0	No Calc	
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			0	No Calc	

(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	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
Rumbero	Volume		0	No Calc	Workinger Gooka
			0	No Calc	
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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
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	16,314,918	2,886	5,653	\$111,803
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	16,314,918	2,886	5,653	\$111,803
Non Impacted	5,481,562	6,923,654	18,879	367	\$756,526
All	5,481,562	23,238,572	21,765	1,068	\$868,329

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0		
Impact to Gain	007 044 402	2 702 252 770		No Calc 4,152	¢20.002.64
Moved to Lose	887,944,193	2,782,353,770	670,143	,	\$29,992,64
	0	0	0	No Calc	\$
Total Impact	887,944,193	2,782,353,770	670,143	4,152	\$29,992,64
Non Impacted	4,031,263	10,963,253	35,174	312	\$1,423,43
Gain Only	525,234,219 1,417,209,675	681,977,239 3,475,294,262	472,286	1,444 2,951	\$20,711,1 ² \$52,127,19

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

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

	(14) Nev	v Flow Adjus	tments at Ga	ining Facility	y		
Op#	FHP	TPH/NATPH	Workhours	Productivity	ctivity Workhour Cost		
•							
Totals	0	0	0	No Calc	\$0		

	Impact to Gain	887,944,193	2,798,668,688	673,029	4,158	\$30,104,443
s	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	887,944,193	2,798,668,688	673,029	4,158	\$30,104,443
ō	Non-impacted	9,512,825	17,886,907	54,053	331	\$2,179,961
L d	Gain Only	525,234,219	681,977,239	472,286	1,444	\$20,711,115
Ť	Tot Before Adj	1,422,691,237	3,498,532,834	1,199,368	2,917	\$52,995,520
0	Lose Adj	0	0	0	No Calc	\$0
C	Gain Adj	0	0	0	No Calc	\$0
	All	1,422,691,237	3,498,532,834	1,199,368	2,917	\$52,995,520
	Comb Current	1,422,691,237	3,498,532,834	1,254,225	2,789	\$55,163,238
Cost	Proposed	1,422,691,237	3,498,532,834	1,199,368	2,917	\$52,995,520
Impact	Change	0	0	(54,858)		(\$2,167,718)
	Change %	0.0%	0.0%	-4.4%		-3.9%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$55,163,238 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$52,995,520 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$282,879) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$2,167,718 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

								0	ther Worl	khour Mov	e Analys	is						
Losing	g Facility:	Rochester	MN P&DF			Gainin	g Facility:	St Paul M	N P&DC	Last Saved:	February 16, 201		e Range of Data:		<u>07/01/10</u> to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhour	s					F	Proposed C	ther Craft	Workh	ours	
		Losing	Facility					Gainin	g Facility				Losing Fac	ility			Gaining Facility	
Current MODS Operation Number	Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	MC Oper Nur	oosed DDS ration mber	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours Workhour Cos	st (\$)
616 624	0.0%	100.0% 100.0%		\$36 \$4,605	1	616 624				\$105,467 \$108,809		16 24		\$0 \$0		616 624	\$105, \$108,	
745 747	22.1% 0.0%	77.9% 42.7%		\$78,997 \$350,343	1	745 747				\$789,005 \$3,173,180		45 47		\$0 \$200,747		745 747	\$807, \$3,173,	
750	39.9%	54.3%		\$866,422	i	750				\$7,475,155	7	50		\$50,252		750	\$7,813,	,708
752 353	0.0%	100.0%		\$369,356 \$457	1	752 353				\$573 \$0		52 53		\$0 \$457		752 353	5	\$573 \$0
354 355				\$785 \$4,639		354 355				\$0 \$0		54 55		\$785 \$4,639		354 355		\$ 0
515				\$785		515				\$233	5	15		\$785		515	\$	\$ 0 5233
521 544				\$261 \$64,278		521 544				\$0 \$0	5	21 44		\$261 \$64,278		521 544		\$0 \$0 \$0 \$0 \$0 \$0 \$0
551 558				\$0 \$140,040		551 558				\$0	5	51 58		\$0 \$140,040		551 558		\$0
559				\$0		559				\$0 \$0	5	59		\$0		559		\$0
568 579				\$193,278 \$19,721		568 579				\$0 \$0		68 79		\$193,278 \$19,721		568 579		\$0 \$0
608				\$1 067		608				\$0	6	08		\$1 067		608		\$0
613 621				\$18,871 \$1,448		613 621				\$0 \$0	6	13 21		\$18,871 \$1,448		613 621		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
622 631				\$222 \$21		622 631				\$0 \$0	6	22 31		\$222 \$21		622 631		\$0 \$0
632				\$571		632				\$0	6	32		\$571		632		\$0
638 647				\$4 566 \$72,327		638 647				\$0 \$0		38 47		\$4 566 \$72,327		638 647		\$0
660 668				\$252,557 \$28		660 668				\$0 \$768 257		60 68		\$252,557 \$28		660 668	\$768	\$0 257
678				\$68,495		678				\$0	6	78		\$68,495		678	\$100.	\$0
709 721				\$71 \$3 018 135		709 721				\$0 \$0		09 21		\$71 \$3 018 135		709 721		\$0 \$0 \$0
722 731				\$1,737,411 \$77,078		722 731				\$0 \$0	7	22 31		\$1,737,411 \$77,078		722 731		\$0 \$0 \$0
735				\$67		735				\$0	7.	35		\$67		735		\$0
738 739				\$1,223 \$33,897		738 739				\$0 \$0		38 39		\$1,223 \$33,897		738 739		\$0 \$0
741				\$112		741				\$0	74	41		\$112		741		\$0
742 743				\$32,849 \$2,937		742 743				\$0 \$0	74	42 43		\$32,849 \$2,937		742 743		\$0 \$0 \$0 \$0 \$0
744 753				\$105 \$162 031		744 753				\$340 \$2 657 523		44 53		\$105 \$162 031		744 753	\$2 657	5340
756				\$944		756				\$0	7	56		\$944		756	42.001	\$0
757 768				\$225 \$0		757 768				\$0 \$0	7	57 68		\$225 \$0		757 768		\$0 \$0 \$0
794				\$9,173		794 550				\$0 \$6,519	7	94		\$9,173		794 550	\$6.	\$0 ,519
						566				\$223,042						566	\$223,	,042
						570 581				\$11 \$202,366						570 581	\$202,	
						582 591				\$113,695 \$491						582 591	\$113,	,695 491
						614				\$53,585		=				614	\$53,	,585
						615 617				\$347 \$38,261						615 617	\$38,	347 ,261
						634 665				\$3,987 \$64,049						634 665		,987
						666				\$101,270						666	\$101,	,270
						672 680				\$2,425 \$80,857		-f				672 680		, 425 ,857
						691 748				\$663 \$10,462		=				691 748		663
						140				\$10,40Z						140	\$10,	HUZ

				749		\$1,305,101
				754		\$23,911
				761		\$1,682
				762		\$305
				764		\$47,464
				/65		\$1,538,078
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749 754 761 762	\$1,305,101 \$23,911 \$1,682 \$305
754	\$23,911
761	\$1.682
762	\$305
764	\$47,464 \$1,538,078
764 765	\$1.538.078
766	\$2,475,369
100	42,413,303

	Ops-Re	educing	37,121	\$1,669,759
T-4-1-		reasing	0	\$0
Totals	Ops-S	Staying	140.565	
	All Ope	Staying erations	140,565 177,686	\$5,920,674 \$7,590,433

		educing	0	\$0
Totals		reasing	259 348	\$11 652 189
Totals		Staying	220,515	\$9,720,290 \$21,372,479
	All Ope	erations	479,863	\$21,372,479

Ops-Red Ops-Inc	6,586	\$250,999
Ops-Inc	0	\$0
Ops-Stay AllOps	140,565 147,152	\$5,920,674 \$6,171,673
AllOps	147,152	\$6,171,673

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Ops-Red	0	\$0
One-Inc	266 870	\$12 009 454
Ops-Inc Ops-Stay	200 070	φ12 009 404
Ops-Stay	220,515 487,385	\$9,720,290 \$21,729,744
AllOps	487,385	\$21,729,744

Current All Supervisory Workhours

				one an oup			- on and	
		Losing	g Facility					Gaini
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reductio Due to Ec
700	100.0%			\$348,254	1	700		
927	100.0%			\$103,720	1	927		
933	0.0%	100.0%		\$110,417	i	933		
951	0.0%	100.0%	-	\$100,300	1	951		
671				\$118,077		671		
705				\$1 863		705		
708			-	\$456,493		708		
				Γ		593		
						624		
						698		
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		(Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	700 927				\$2,203,820 \$221,313
i	933				\$202,508
i	951				\$1,929,884
1	671				\$151,016
	705				\$0
	708				\$0
	593				\$118,911
	624				\$1,258
	698				\$240,835
	699				\$710,154
	701				\$106,856
	702				\$112
	759				\$630,278
	922				\$20,425
	952				\$78

Proposed All Supervise					
	Losing Fac	cility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
700		\$0			
927		\$0			
933		\$0			
951		\$0			
671		\$118,077			
705		\$1 863			
708		\$456,493			

201	ory Workhours					
50	-					
		Gaining Fa	cility			
ĺ	Proposed					
	MODS	Proposed Annual	Proposed Annual			
	Operation Number	Workhours	Workhour Cost (\$)			
	700		\$2,601,749			
	927		\$339,827			
	933		\$202,508			
	951		\$1,929,884			
	671 705		\$151,016 \$0			
	703		\$0			
	593		\$118,911			
	624		\$1,258			
	698		\$240,835			
	699		\$710,154			
	701 702		\$106,856			
	759		\$112 \$630.278			
	922		\$20,425			
	952		\$78			

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. L	Ops-Reducing		13 450	\$662 690
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S		11,570	\$576,433
	All Ope	erations	25 020	\$576,433 \$1 239 123

	Ops-Re	educing	0	\$0
Totals		reasing	86,407	\$4,557,525 \$1,979,923
TUIdis	Ops-S	Staying	36,526	\$1,979,923
	All Ope	erations	122 933	\$6 537 449

Ops-Red	0	\$0
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	11,570	\$576,433
AllOps	11 570	\$576 433

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	96,146 36,526	\$5,073,968 \$1,979,923
Ops-Stay	36,526	\$1,979,923
AllOps	132 672	\$7 053 892

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$1,886
782		\$4,784
784		\$5 661
787		\$6,204
Ops-Red	49	\$1 886
Ops-Inc	0	\$0
Ops-Stay	447	\$16,649
AllOps	496	\$18 535

Ga	inin	Ig I	Faci	iity

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$237,918
783		\$390,009
782		\$0
784		\$0
787		\$109
780		\$9,995
789		\$98
Ops-Red	0	\$0
Ops-Inc	16,445	\$627,927
Ops-Stay	279	\$10,202
AllOps	16 724	\$638 129

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

	Losing	g Facility			Gainin	ng Facility			Losing Fa	cility		Gaining Fa	cility
	Transpor	tation - PVS	;		Transpor	tation - PVS	;		Transportation	- PVS		Transportation	- PVS
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	31 32 33 34 93 Totals	1,917	\$0 \$0 \$72,327 \$0 \$0 \$72,327		31 32 33 34 93 Totals	97,315	\$86,072 \$1 987 \$0 \$4,067,031 \$98 \$4,155,188	31 32 33 34 93 Totals	1,917	\$0 \$0 \$72,327 \$0 \$0 \$72,327	31 32 33 34 93 Totals	97,315	\$86,072 \$1 987 \$0 \$4,067,031 \$98 \$4,155,188
Subset for Trans-PVS Tab	Ops 617, 679, 764 (31) Ops 765, 766 (34)		\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31) Ops 765, 766 (34)		\$85 725 \$4,013,447	879, 764 (31) 765, 766 (34)		\$0 \$0	679, 764 (31 765, 766 (34		\$85 725 \$4,013,447

ľ	to & Sha	ared bet	ween Su	upv & Craft		
			Gainin	g Facility		
	Current MODS Operation		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	Proposed MODS Operation

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

Losing Facility

Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)				
781	0.0%	100.0%		\$8,668				
783	95.6%			\$42,854				
782				\$4,784				
784				\$5 661				
787				\$6,204				
	Ops-Re	educing	1 374	\$51 521				
Tetele	Ops-Inc	creasing	0	\$0				
Totals	Ops-S	Staying	447	\$16,649				
	All Ope	erations	1 821	\$68 170				

	Number	to Losing	Due to Eos		
1	781				\$237,918
1	783				\$347,769
	782				\$0
	784				\$0
	787				\$109
	780				\$9,995
	789				\$98
			educing	0	\$0
	Totals		creasing	15,371	\$585,687
	Totals	Ops-S	Staying	279	\$10,202
		All Ope	erations	15 650	\$595 889

Maint	tenance			Mainte	enance				Maintenan	e			Maintenan	се
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36 37 38 39 93 Totals	41,547	\$1 235 778 \$162,031 \$350,343 \$83 637 \$42,854 \$1,874,644		36 37 38 39 93 Totals	362,300	\$7 475 728 \$2,681,434 \$4,488,742 \$1 088 126 \$347,769 \$16,081,798		36 37 38 39 93 Totals	9,939	\$50 252 \$162,031 \$200,747 \$0 \$1,886 \$414,916		36 37 38 39 93 Totals	370,896	\$7 814 281 \$2,681,434 \$4,488,742 \$1 106 838 \$390,009 \$16,481,304
Superviso	or Summary		S	uperviso	r Summary				Supervisor	у			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01 10 20 30 35 40 50 60 70 80 81 88 88 Totals	25,020	\$0 \$451,974 \$458,356 \$0 \$210,716 \$0 \$0 \$0 \$118,077 \$0 \$0 \$118,077 \$0 \$0 \$0 \$0 \$0 \$0 \$112,97,123		01 10 20 30 35 40 50 60 70 80 81 88 88 Totais	122,933	\$139,336 \$3,483,091 \$630,278 \$2,133,729 \$0 \$0 \$0 \$151,016 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 88 Totals	11,570	\$0 \$0 \$458,366 \$0 \$0 \$0 \$0 \$0 \$118,077 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 Totals	132,672	\$139,336 \$3,999,534 \$630,278 \$2,133,729 \$0 \$0 \$0 \$151,016 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$151,016 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
						ary by Sub	-Group)						
'Other Craft' Ops (note 1) Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) TOtal	Current - (Annual Workhours 167,674 95,997 403,847 147,952 7,502 822,972	Combined Annual Dollars \$7,297,920 \$4,099,172 \$17,956,442 \$7,776,572 \$273,437 \$37,403,543			Special Adjustme Comt Annual Workhours 0 0 0 0 0 0 0	vined - Annual Dollars \$0 \$0 \$0 \$0 \$0 \$0			Proposed + Spe - Comi Annual Worthours 167,674 95,997 380,834 144,242 7,252 795,999		Workhour Change (0) (23,013) (3,710) (251) (26,974)	C % Change 0.0% -5.7% -2.5% -3.3% -3.3%	hange [0] [30] [30] [30] [30] [30] [30] [30] [Percent Change 0.0% 0.0% -5.9% -1.9% -3.2% -3.2%
Specia	I Adjustments a	at Losing Site		Special	Adjustments a	t Gaining Site				Sun	nmary by Fac	ility		
LDC Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	Proposed MODS I Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Desing Facility S Proposed Annual Workhours 204,527 159,218 0 159,218 (45,309) -22.2%	Immary Proposed Annual Workhour Cost (\$) \$8,897,727 \$6 766 641 \$0 \$6,766,641 (\$2,131,086) -24 0%		G Before After AfterTot Change % Diff	aining Facility S Proposed Annual Workhours 618,445 636 781 0 636,781 18,336 3 0%	Ummary Proposed Annual Workhour Cost (\$) \$28,505,816 \$29,421,765 \$0 \$29,421,765 \$915,949 3.2%
Notes: 1) less Ops going to Trans-PVS' & 'Maini 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs	0 tenance' Tabs	\$0		Total Adj	0	\$0						Before After Adj AfterTot Change % Diff	Combined Sur 822,972 795,999 0 795,999 (26,974) -3.3%	,

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Rochester MN P&DF

Data Extraction Date: 09/20/11

Finance Number:

267960

	Management Positions											
	(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	0	1	1						
2	MGR CUSTOMER SERVICES	EAS-22	1	1	1	0						
3	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	0	0	0						
4	MGR MAINTENANCE	EAS-18	1	1	0	-1						
5	SUPV CUSTOMER SERVICES	EAS-17	4	2	4	2						
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	2	0	-2						
	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1						
8												
9												
10												
11												
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16												
17			1									
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71	1				
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79					
Total	S	12	7	6	(1)
Retirement Eligibles: 4	_		Р	osition Loss:	1

Gaining Facility: St Paul MN P&DC

Data Extraction Date: 09/20/11

Finance Number:

268361

	Manager	ment 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	2	1
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	3	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	25	25	27	2
14	SUPV MAINTENANCE OPERATIONS	EAS-17	12	11	11	0
15	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	4	3	-1
	NETWORKS SPECIALIST	EAS-16	1	1	1	0
17	SECRETARY (FLD)	EAS-12	1	1	1	0
18						
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		Total		64	59	61	2
	Retirement Eligibles:	17		•		osition Loss:	
					1	0310011 2033.	(2)
Total	PCES/EAS Position Loss:	(1)	(This numbe	r carried forwa	ard to the E	xecutive Sumn	nary)
	rev 11/05/2008						

Staffing - Craft

Last Saved: February 16, 2012

Losing Facility:	Rochester MM	N P&DF		Fin	ance Number:	267960
Data E	xtraction 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	8	0	55	63	4	(59)
Function 4 - Clerk	0	0	13	13	13	0
Function 1 - Mail Handler	1	3	15	19	3	(16)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total		3	83	95	20	(75)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	1	0	21	22	5	(17)
Functions 67-69 - Lmtd/Rehab/WC		0	0		0	0
Other Functions	0	5	76	81	81	0
Total	10	8	180	198	106	(92)
Retirement Eligibles:	62					
Gaining Facility:	St Paul MN P	&DC		Fin	ance Number: 	268361
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	5	0	471	476	507	31
Function 1 - Mail Handler	13	14	133	160	171	11
Function 1 Sub-Total	18	14	604	636	678	42
Function 3A - Vehicle Service	3	0	43	46	46	0
Function 3B - Maintenance	2	0	176	178	182	4
Functions 67-69 - Lmtd/Rehab/WC		0	10	10	10	0
Other Functions	0	0	6	6	6	0
Total	23	14	839	876	922	46
Retirement Eligibles:	254					
Total Craft	Position Loss:	46	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						
(13) Notes.						

Maintenance

Last Saved: February 16, 2012

Gaining Facility: St Paul MN P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) **Workhour Activity** Workhour Activity **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference Mail Processing \$ Mail Processing \$ LDC 36 1,235,778 \$ LDC 36 7,475,728 \$ 50,252 \$ (1, 185, 526)7,814,281 \$ 338,553 Equipment Equipment LDC 37 **Building Equipment \$** 162,031 \$ 162,031 \$ 0 LDC 37 **Building Equipment \$** 0 2,681,434 \$ 2,681,434 \$ Building Services \$ Building Services (Custodial Cleaning) \$ LDC 38 350,343 \$ LDC 38 4,488,742 \$ 4,488,742 \$ 0 200,747 \$ (149, 596)(Custodial Cleaning) Maintenance Maintenance LDC 39 83,637 \$ 0\$ (83,637) LDC 39 1,088,126 \$ 1,106,838 \$ 18,713 **Operations Support Operations Support** Maintenance Maintenance LDC 93 42,854 \$ 1,886 \$ (40,968) LDC 93 347,769 \$ 390,009 \$ 42,240 Training Training Subtotal Workhour Cost \$ 1,874,644 \$ 414,916 \$ (1,459,728)Workhour Cost Subtota \$ 16,081,798 \$ 16,481,304 \$ 399,506 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost** Proposed Cost Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 578,839 \$ 370,451 \$ (208, 388)Total 3,322,533 \$ 3,386,122 \$ 63,589 Total **Adjustments** Adjustments \$ 0 \$ 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 2,453,483 \$ 785,367 \$ (1,668,116)19,404,331 \$ 463,095 19,867,426 \$

Annual Maintenance Savings:

<u>\$1,205,021</u>

(This number carried forward to the *Executive Summary*)

(7) Notes:

Losing Facility: Rochester MN P&DF

rev 04/13/2009

Transportation - PVS

Last Saved: February 16, 2012

Losing Facility:	Rochester MN	P&DF		
Finance Number:	267960			
Date Range of Data:	07/01/10	to	06/30/11	

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: St Paul MN P&DC Finance Number: 268361

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	1	1	0
Eleven Ton Trucks	0	0	0
Single Axle Tractors	17	17	0
Tandem Axle Tractors	4	4	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	39	39	0
Total Annual Mileage	901,680	901,680	0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$85,725	\$ 85, 72 5	\$ 0
LDC 34 (765, 766)	\$4,013,447	\$4,013,447	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$4,099,172	\$4,099,172	\$0

PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

Transportation - HCR

Last Saved: February 16, 2012

Losing Facility: Rochester MN P&DF

Gaining Facility: St Paul MN P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 20:50

CET for OGP: 20:50

Data Extraction Date: 10/11/11

CT for Outbound Dock: 0:00

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
55013	152,921	\$191,104	\$1.25										
559BD	49,100	\$26,236	\$0.53										
559CA	39,050	\$145,204	\$3.72										
559L3	46,061	\$69,667	\$1.51										
559L5	63,256	\$84,331	\$1.33										
559L8	74,190	\$108,751	\$1.47										
559L9	68,200	\$143,383	\$2.10										
559U0	371,496	\$539,800	\$1.45										
55930	38,102	\$58,371	\$1.53										
55931-A	57,261	\$86,847	\$1.52										
55931-B	27,579	\$4,485	\$0.16										
55934	44,832	\$65,784	\$1.47										
55938	33,778	\$52,485	\$1.55										
55940	141,866	\$229,337	\$1.62										
													i I

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	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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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
	278,755		1,805,785					0		0			
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts	28,290	0	0	0		28,290	Trip Impacts	157,595	0	0	0		157,595

HCR Annual Savings (Losing Facility): \$98,686

Total HCR Transportation Savings: \$98,686

HCR Annual Savings (Gaining Facility): \$0

<<== (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 16, 2012

Losing Facility: Rochester MN P&DF

Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate an "X" to the left of the list. proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation (1 DMM L001 DMM L011 From: х DMM L002 х DMM L201 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L003 DMM L601 D 559 ROCHESTER MN 559 S SCF ST PAUL MN 550 CF 540, 550, 551 DMM L004 DMM L602 х DMM L005 DMM L603 To: Action Code* Column A - 3-Digit ZIP Code Prefix Group DMM L006 DMM L604 Column B - Label to SCF ST PAUL MN 550 СТ 540, 550, 551, 559 DMM L007 DMM L605 DMM L008 DMM L606 A=add D=delete CF-change from CT=change to DMM L009 DMM L607 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 L010 DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations 005, 060-079, 085-089, 100-119, 124-127, 130-168, 200-212, 214-268, 270-274, 280-282, 285-289. Code' Column C - Label to D 559 297, 298, 300-303, 305, 306, 308, 309, 311, 350-352, 354-359, 362, 370-372, 375, 380-389, 399-OMX ROCHESTER MN 559 418, 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, 820-834, 836, 837, 840-847, 864, 889-891, 893, 898, 979 Column C - Label to 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, CF 540, 550, 551 OMX ST PAUL MN 550 430-516, 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, 820-834, 836, 837, 840-847, 898, 979 Action Column B - 3-Digit ZIP Code Destinations 005, 060-089, 100-123, 130-168, 200-212, 214-268, 270-277, 280-282, 285-289, 297, 298, 300-Column A - Entry ZIP Codes ode' Column C - Label to СТ 540, 550, 551, 547, 548 OMX ST PAUL MN 550 303, 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, 820-834, 836, 837, 840-847, 898, 979 Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code 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)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining NASS Facil		Facility Name	Total	No-Show Late Arrival		-		en	Closed		Unschd	
-			Code	·,	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Jul '11	Losing Facility	559	Rochester MN P&DF	180	24	13%	29	16%	0	0%	156	87%	7
	Aug '11	Losing Facility	559	Rochester MN P&DF	212	29	14%	29	14%	0	0%	183	86%	4
	Jul '11	Gaining Facility	550	St Paul MN P&DC	591	158	27%	181	31%	0	0%	433	73%	9
	Aug '11	Gaining Facility	550	St Paul MN P&DC	599	134	22%	199	33%	0	0%	465	78%	16

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 16, 2012 Gaining Facility: St Paul MN P&DC

Losing Facility: Rochester MN P&DF

Data Extraction Date: 09/20/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	2	0	(2)	AFCS	5	8	3	1	\$33,030
AFCS200	0	0	0	AFCS200	0	0	0	0	
AFSM - ALL	1	0	(1)	AFSM - ALL	4	5	1	0	\$20,886
APPS	0	0	0	APPS	0	0	0	0	
CIOSS	0	0	0	CIOSS	2	2	0	0	
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	3	0	(3)	DBCS	25	23	(2)	(5)	
DBCS-OSS	1	0	(1)	DBCS-OSS	4	4	0	(1)	
DIOSS	1	0	(1)	DIOSS	5	7	2	1	
FSS	0	0	0	FSS	2	2	0	0	
SPBS	0	0	0	SPBS	0	0	0	0	
UFSM	0	0	0	UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	LCTS / LCUS	5	5	0	0	
LIPS	1	0	(1)	LIPS	0	0	0	(1)	
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	TABBER	0	0	0	0	
PIV	7	4	(3)	PIV	57	57	0	(3)	
LCREM	0	0	0	LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$53,916

(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 split between Duluth and Eau Claire.

The equipment set finalized and verified by area and HQ.

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Rochester MN P&DF

5-Digit ZIP Code: 55901

Data Extraction Date: 09/21/11

	3-Digit ZIP Code: 559		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	22	150						
Number picked up between 1-5 p.m.	200	54						
Number picked up after 5 p.m.	8	1						
Total Number of Collection Points	230	205	0	0	0	0	0	0

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.n

	Quarter/FY	Percent
.m.	Q4/FY10	7.4%
	Q1/FY11	21.2%
	Q2/FY11	10.9%
	Q3/FY11	14.4%

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

	Current		Proposed		
	Start	End	Start	End	
Monday	8:00	18:00	8:00	18:00	
Tuesday	8:00	18:00	8:00	18:00	
Wednesday	8:00	18:00	8:00	18:00	
Thursday	8:00	18:00	8:00	18:00	
Friday	8:00	18:00	8:00	18:00	
Saturday	9:30	13:30	9:30	13:30	

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed		
	Start	End	Start	End	
Monday	9:30	17:30	9:30	17:30	
Tuesday	9:30	17:30	9:30	17:30	
Wednesday	9:30	17:30	9:30	17:30	
Thursday	9:30	17:30	9:30	17:30	
Friday	9:30	17:30	9:30	17:30	
Saturday	Closed	Closed	Closed	Closed	

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

Yes

8. Notes: 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

				February 16, 2012				
	Losing Facility:	Rochester MN P&DF						
			Space F	valuation				
			Space E	valuation				
1.	Affected Facility	S	street Áddress:	Rochester CSPMC 3939 Valleyhigh Road N Rochester, MN 55901-99	W 997	-		
2.	Lease Information.	Enter lease e	ual lease cost: expiration date:			-		
 Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP: 								
4.		uired space from approv urn remaining over to FS		ation				
5.	Facility Costs					_		
	Ente	er any projected one-time	e facility costs:	\$396,457 (This number shown below under One-Time Costs section.				
6	Savings Information			(This humber shown belo	w under One-Time Costs sect			
0.	Cavingo internation							
		Space	e Savings (\$):	(This number carried form	ard to the Executive Summar	<u>_</u>		
7.	Notes One-time of loose mail system, r and lighting.	costs include St Paul PD nove of 2 DBCS within th	C power and a ne St Paul Faci	ir drops, 3 ATU's, 1 EA	A, expansion to	- -		
	0 0					_		
			One-Tir	ne Costs				
		Employee Rel	ocation Costs:					
Mail Processing Equipment Relocation Costs: (from MPE Inventory)				\$53,916				
Facility Costs:				\$396,457				
		Total One	e-Time Costs:	\$450,373 (This number carried forw	rard to Executive Summary)			
		Remot	e Encoding (Center Cost per 10	00			
Losing Facility: Rochester MN P&DF Gaining Facility: St Paul MN P&DC								
YTD Range of Report: 07/01/10 : 06/30/11								
	(1)	(2)	(3)	(4)	(5)	(6)		
	Product	Associated REC	Current Cost per 1,000 Images	Product	Associated REC	Current Cost per 1,000 Images		
	Letters	Wichita	\$29.45	Letters	Wichita	\$29.45		
	Flats	Wichita	\$29.28	Flats	Wichita	\$29.28		
	PARS COA		<u> </u>	PARS COA	Wichita	\$151.33		
	PARS Redirects			PARS Redirects	Wichita	\$33.92		

rev 9/24/2008

APPS

APPS