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

1. Losing Facility Information

Type of Distribution to Consolidate:	Orig & Dest	MODS/BPI Office
Facility Name & Type:	Saint Cloud MN CSMPC	
Street Address:	517 10th Ave S	
City:	Waite Park	
State:	MN	
5D Facility ZIP Code:	56387	
District:	Northland	
Area:	Western	
Finance Number:	268280	
Current 3D ZIP Code(s):	562-564	
Miles to Gaining Facility:	71	
EXFC office:	Yes	
Postmaster:	Carol A. Bliven	
Senior Plant Manager:	Erica A. Brix	
District Manager:	Anthony C. Williams	
Facility Type after AMP:	DDC	
2. Gaining Facility Information		
Facility Name & Type:	Minneapolis MN P&DC	
Street Address:	100 S 1st St	
Citv	Minneapolis	

Street Address:	100 S 1st St
City:	Minneapolis
State:	MN
5D Facility ZIP Code:	55401
District:	Northland
Area:	Western
Finance Number:	266362
Current 3D ZIP Code(s):	553-555
EXFC office:	Yes
Plant Manager:	Erica A. Brix
Senior Plant Manager:	Erica A. Brix
District Manager:	Anthony C. Williams

3. Background Information

2

Start of Study: Date Range of Data:	9/15/2011 Jul-01-2010 :	Jun-30-2011
Processing Days per Year:		
Bargaining Unit Hours per Year:	1,745	
EAS Hours per Year:	1,822	
-	DAR Factors/Cost of Borrowing/ v Facility Start-up Costs Update	June 16, 2011
Date & Time	e this workbook was last saved:	2/19/2012 18:28

4. Other Information

Area Vice President:Sylvester BlackVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Steve MurrayHQ AMP Coordinator:Cindy Venable

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type:	Saint Cloud MN P&DF
Street Address	: 517 10th Ave S
City	: Waite Park
State:	MN
Facility ZIP Code:	56387
Finance Number:	268280
Current 3D ZIP Code(s):	562-564
Type of Distribution to Consolidate:	Orig & Dest
Gaining Facility Name and Type:	Minneapolis MN P&DC
Street Address:	100 S 1st St
City:	Minneapolis
State:	MN
Facility ZIP Code:	55401
Finance Number:	
Current 3D ZIP Code(s):	553-555

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, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:	0	
Postmaster or Plant Manager:	()	
Carol A. Bliven	Carl Roman	. Lal
Printed Name	Signature	
Senior Plant Manager:	Sun. Am	
Erica A. Brix	- Encal Imp	11-30-11
Printed Name	Siggature	Date
District Manager:	1.TI Auto	
Anthony C. Williams	any ane.	11-30-11
Printed Name	Signature	Date
GAINING FACILITY:	0 · 0 · ·	
Plant Manager:	TANAL A MAR	
Erica A. Brix	- Cound and	11-30-11
Printed Name	Signature	Date
Senior Plant Manager:	Jun O. A.	Sale
Erica A. Brix	alla (mis	11-30-11
Printed Name		Date
District Manager:	li to i	
Anthony C. Williams	Milly apple-	11-30-11
Printed Name	Signature	Date
AREA OFFICE:		
Area Vice President:	0.0	
Sylvester Black	1 bree	1/2/12
Printed Name	Signature	Date
Implementation Date:	·	
HEADQUARTERS:		
	Approved: Disapproved:	
Vice President, Network Operations:		
David E. Williams	- AM	2/20/12
Printed Name	Signature	Date
Comments:		
		rev 12/31/2008

Executive Summary

Last Saved: February 18, 2012

Losing Facility Name and Type: Saint Cloud MN CSMPC Street Address: 517 10th Ave S City, State: Waite Park, MN

Current 3D ZIP Code(s): 562-564

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 71

Gaining Facility Name and Type: Minneapolis MN P&DC Current 3D ZIP Code(s): 553-555

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$2,096,555	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$104	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$518,692	from Other Curr vs Prop
Transportation Savings $=$	\$1,003,040	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,788,893	from Maintenance
Space Savings $=$	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$5,407,285	
-		
Total One-Time Costs =	\$518,570	from Space Evaluation and Other Costs
Total First Year Savings ₌ =	\$4,888,715	
Staffing Positions		
Craft Position Loss =	65	from Staffing - Craft
PCES/EAS Position Loss =	4	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	1,058,066	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) $=$	5,397,710	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	223,059	(= 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 19, 2012 Losing Facility Name and Type: Saint Cloud MN CSMPC Current 3D ZIP Code(s): 562-564 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Minneapolis MN P&DC Current 3D ZIP Code(s): 553-555

Background

The Northland Performance Cluster and the Western Area completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Saint Cloud Customer Service Mail Processing Center (CSMPC) originating and destinating mail to the Minneapolis Processing and Distribution Center (PDC).

The Minneapolis Processing and Distribution Center (P&DC), located at 100 S 1st St. MPLS MN,

is a USPS-owned facility. The existing 1,160,600 square-foot facility on a 4.7-acre site was originally occupied in 1935 and expanded in 1992. In 1995 a skyway was added to connect the main facility to the Old Vehicle Maintenance Facility (VMF). The site includes an interior and exterior parking ramp totaling 1,137 employee parking spaces. The Minneapolis P&DC currently processes all outgoing and incoming letter, flat and Priority mail for the 553 and 554 offices. Computerized Forwarding System (CFS) mail for the Northland District is also processed at the Minneapolis P&DC. Additionally, the facility houses retail and post office box operations, 37 routes, the Minneapolis Postmaster and staff, the District Manager and support staff including Finance, Human Resources, Marketing, Sales, Operations Program Support, Administrative Services, and Post Office Operations.

The St. Cloud Customer Service Mail Processing Center (CSMPC), located at 517 10th Ave. S. in Waite Park, MN, is a USPS-owned facility. The existing 88,325 square-foot facility on a 10.7acre site was originally occupied in 1991. The St. Cloud CSMPC processes mail for the 562 Willmar area, 563 St Cloud area and the 564 Brainerd area. St Cloud currently processes all originating letters, flats and Priority/FCM parcels for the 562, 563 and 564 offices; destinating automated letters and flats for 562, 563 and 564 offices; and incoming Priority/FCM parcels for 563. In addition to processing operations, the facility houses a Business Mail Entry Unit (BMEU). The St. Cloud CSMPC supports the St. Cloud Main Post Office (MPO) located 4.4 miles away, the Waite Park Branch located 1.0 miles away, the St. Cloud Finance Station located 1.7 miles away and the Sauk Rapids Branch located 8.0 miles away. The St. Cloud MPO is a USPS-owned 25,819 square-foot facility that houses 66 routes, Postmaster and staff, Manager Post Office Operations Area 9 personnel and retail and post office box operations. The Waite Park Branch is a 1,344 square-foot leased facility with an annual lease of \$22,038 which expires on 4/30/2015. The Waite Park Branch houses retail and PO Box operations. The St. Cloud Finance Station is a 4,110 square-foot leased facility with an annual lease of \$81,175 which expires on 6/30/2013. The St. Cloud Finance Station houses retail and PO Box operations. The Sauk Rapids Branch is a 6,463 square-foot leased facility with an annual lease of \$96,408 which expires on 9/08/2018. The Sauk Rapids Branch houses 11 routes as well as retail and PO Box operations.

With approval and implementation of this AMP package, all mail processing originating and destinating operations would move from the St Cloud CSMPC to the Minneapolis 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 Network Distribution Center (NDC).

Summary Narrative (continued)

The St Cloud facility would remain as a transportation hub and spoke for the 563 area as would the Willmar PO for the 562 area and the Brainerd PO for the 564 area. A minimal amount of operations would remain at each facility in order to support the consolidation and dispatch of collection mail, the inbound cross dock of mail, and the 5D sortation of a limited amount of destinating NMO's and bundles. Tour 3 registry operations at St Cloud would be reduced; deposits from the 563 offices would be consolidated in Minneapolis. Minimal tour 1 registry operations would remain at St Cloud.

The St Cloud CSMPC is 66 miles (1 hour and 30 minutes) from the Minneapolis P&DC. The Willmar PO is 94 miles (2 hours) from the Minneapolis P&DC. The Brainerd PO is 132 miles (2 hours and 45 minutes) from the Minneapolis P&DC.

Financial Summary:

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

Total First Year Savings Total Annual Savings \$4,888,715 \$5,407,285

One Time Costs:

One time implementation costs are estimated at: \$ 518,570.

Staffing Impacts:

Management and Craft Staffing Impacts												
	Saint C	loud CSMPC	Minnea	Minneapolis PDC								
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff					
Craft 1	230	102	(128)	1,173	1,236	63	(65)					
Management	12	6	(6)	84	86	2	(4)					

¹ Craft = FTR+PTR+PTF+Casuals

The St Cloud CSMPC would realize a reduction of 105 Function-1 craft, 83 clerks and 22 mail handlers; 2 Function 67; and 21 Function-3B positions. The total St Cloud craft reduction is 128 positions.

	(Current	Р	roposed
Management to Craft ₂ Ratios	SDOs to Craft 1 (1:25 target)	MDOs+SDOs to Craft 1 (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft 1 (1:22 target)
St Cloud CSMPC	1:8	1:8	N/A	N/A
Minneapolis PDC	1:13	1:11	1 : 12	1 : 10

The mail processing management staff will no longer be required; however, the repositioning of 5 clerks, 4 mail handlers and 4 custodians to the St Cloud Post facility may result in an additional Supervisor, Customer Services position contingent on SWCS.

As a matter of policy, the Postal Service follows the notification requirements of the Worker Adjustment and Retraining Notification Act ("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.

Customer Service Considerations:

The BMEU will remain at the current location.

Caller service will continue to be provided.

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

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

The local postmark will continue to be available at retail service locations.

Network Changes:

With approval and implementation of this AMP package the following facilities would remain as transportation hub and spokes, retaining a minimal amount of operations in order to support the consolidation and dispatch of collection mail, the inbound cross dock of mail, and sortation of parcels and 2C/3C bundles: 562 Willmar PO; 563 St Cloud CSMPC; 564 Brainerd PO. 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 and decrease of trip frequencies to capture additional savings.

Equipment Relocation and Maintenance Impacts:

In addition to the St. Cloud CSMPC, two other sites are being considered for AMP consolidation into the Minneapolis P&DC under this phase of the AMP process; the Bemidji PO and the Mankato CSMPC. With the exception of the AFCS, BDS, VFS and LMS equipment moves, it is anticipated that all facility work and equipment moves will be performed by local maintenance staff. Facility and relocations costs are derived from estimate received from engineering and the Western Area FSO as well as estimates from maintenance craft and supervisors. The estimates for equipment relocation and costs were calculated as follows:

The AFCS machine with VFS unit in the St. Cloud CSMPC will be relocated to the Minneapolis P&DC at a cost of \$30,000. In addition, a Biohazard Detection System from St. Cloud will be relocated to the Minneapolis PDC at a cost of \$10,000. Site preparation costs for all relocated AFCS, BDS and VFS equipment was estimated at \$49,000. These costs were divided among the three sites in the study based on their average daily volume. This resulted in a net AFCS site preparation cost for St. Cloud of \$29,924.

The Loose Mail System (LMS) in the Minneapolis P&DC was originally designed to accommodate eight AFCS machines and will need to be expanded to handle a ninth AFCS machine. The total modification cost was estimated at \$406,900 which was divided among the three sites in the study based on their average daily volume. This resulted in a net LMS site preparation cost for St. Cloud of \$248,487.

A total of three DIOSS machines will be relocated to the Minneapolis P&DC. The 222 stacker DIOSS-E machine in the St. Cloud CSMPC will be relocated to the Minneapolis P&DC at a cost of \$8,392. Site preparation costs for all three DIOSS machines were estimated at \$28,000. These costs were divided among the three sites in the study based on their average daily volume. This resulted in a net DIOSS site preparation cost for St. Cloud of \$17,099.

Additional site preparation costs to accommodate three additional DIOSS machines and to create sufficient staging space for the added AMP volume were estimated for the Minneapolis P&DC. These include moving four DBCS machines, one DBCS-OSS machine, and scrapping fifteen Phase I DBCS machines. The total site preparation and move/removal costs were estimated at \$123,584. These costs were divided among the three sites in the study based on their average daily volume. This resulted in a net site preparation cost for St. Cloud of \$75,471.

Tray transport modifications to accommodate the new machine layout include the addition of two spirals relocated from the old St. Paul P&DC. The total installation cost of the spirals was estimated at \$43,425. These costs were divided among the three sites in the study based on their average daily volume. This resulted in a net tray transport site preparation cost for St. Cloud of \$26,519.

Miscellaneous additional site preparation costs included modifications to lighting, relocation of zone boxes, removal and installation of conduit and LAN wiring and associated design and support costs. In addition, site prep costs for the future addition of one DBCS and two CIOSS machines were included. These costs were divided among the three sites in the study based on their average daily volume. This resulted in a net miscellaneous site preparation cost for St. Cloud of \$27,986.

Lastly, a contingency cost was added for all electrical work and the moving of machines to allow the facility work to be accomplished in phases (if necessary). This may require, for example, the temporary movement of DBCS phase one machines into the area previously occupied by AFSM #5 to act as float machines while other areas are being modified. Contingency costs were estimated at \$59,443. This cost was divided among the three sites in the study based on their average daily volume. This resulted in a net contingency cost for St. Cloud of \$36,301.

Facility Impacts:

If the Network Optimization study is approved, the 88,325 square-foot USPS-owned St. Cloud CSMPC will remain a dock transfer hub for the 563 SCF. The St. Cloud CSMPC will also continue to house a BMEU. Any remaining excess space will be identified to WFSO for disposition. 48,654 square feet is currently identified as available for other operations as a result of the AMP.

Other Concurrent Initiatives:

In addition to the St. Cloud CSMPC the following facilities are concurrently under AMP review for possible consolidation into the Minneapolis PDC

- Bemidji Post Office
- Mankato CSMPC

24 Hour Clock

Last Saved: February 18, 2012

Losing Facility Name and Type: Saint Cloud MN CSMPC

Current 3D ZIP Code(s): 562-564

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Minneapolis MN P&DC Current 3D ZIP Code(s): 553-555

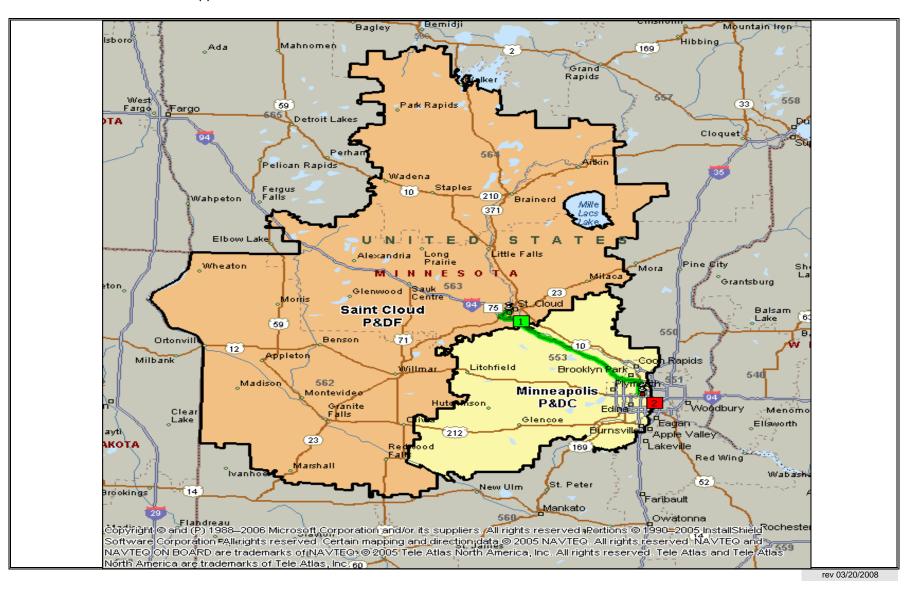
· · · · · · · · · · · · · · · · · · ·			Current 3D ZIP Cod										_
		24 Hou	r Indicator Report	80%	100%	100%	100%		ions ′	100%	100%	86.9%	
Weekty Trends Beginn ing Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW 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	BPI Performance Achievement
		%											
14-May	SAT	5/14		65.3%	99.2%	100.0%		#V A		00.0%	99.6%	94.4%	
21-May		5/21	SAINT CLOUD PO SAINT CLOUD PO	63.9%	99.7%	100.0%				00.0%	100.0%	95.6%	
<u>28-May</u> 4-Jun	SAT SAT	5/28 6/4		<u>56.3%</u> 60.9%	94.3% 97.8%	100.0%				00.0%	99.3% 98.9%	78.7% 83.3%	
11-Jun		6/11	SAINT CLOUD PO	60.7%	99.6%	100.0%				00.0%	100.0%	91.1%	
18-Jun	SAT	6/18		67.9%	98.3%	100.0%		#V A		00.0%	99.4%	100.0%	
25-Jun	SAT	6/25		60.5%	92.6%	74.5%		#V A		00.0%	97.8%	77.8%	
2-Jul	SAT	7 /2		61.5%	96.9%	100.0%		#V A		00.0%	98.2%	77.3%	
9-Jul	SAT	7/9		<u>61.7%</u> 51.4%	99.4%	100.0%		#V A		00.0%	96.1%	73.3%	
<u>16-Jul</u> 23-Jul	S A T S A T	7/16		51.4%	99.7% 99.3%	100.0%		#V A		00.0%	99.8% 98.5%	78.9% 75.8%	
	SAT	7/30		50.0%	94.3%	100.0%				00.0%	99.1%	64.4%	
6-A ug	SAT	8/6	SAINT CLOUD PO	41.6%	98.9%	100.0%		#V A		00.0%	96.2%	63.6%	
13-A ug	SAT	8/13	SAINT CLOUD PO	63.0%	99.4%	100.0%		#V A		00.0%	97.9%	85.0%	
20-A ug		8/20		66.7%	99.7%	100.0%				00.0%	100.0%	99.0%	
27-Aug	SAT	8/27	SAINT CLOUD PO	55.0%	95.8%	100.0%		#V A		00.0%	99.6%	85.4%	
3-Sep 10-Sep	SAT	9/3 9/10		61.3%	98.5% 99.6%	100.0%		#V A #V A		00.0%	97.2% 95.8%	86.9% 68.6%	
17-Sep	SAT	9/10	SAINT CLOUD PO SAINT CLOUD PO	65 5%	100.0%	100.0%		#VA		00.0%	<u>95.8%</u> 100.0%	91.2%	
24-Sep	SAT	9/24		61.8%	99.6%	100.0%				00.0%	100.0%	91.1%	
1-0 ct		10/1	SAINT CLOUD PO	62.1%	98.6%	100.0%				00.0%	99.2%	72.6%	99.5%
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			Lour Indicator Donort		0.00/	1009/	1009/	1000/	Millione	1009/	1009/	96 00/	
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	SAT	%				0CP Cleared by 2300 bata Source = EDV EOR	005 Cleared by 2400 CBta Source = EDW EOR				DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Deta Source = EDW TIMES	BPI Parformance Achievement
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rev 04/2/2008

Last Saved: February 18, 2012

Losing Facility Name and Type: Saint Cloud MN CSMPC Current 3D ZIP Code(s): 562-564 Miles to Gaining Facility: 71

Gaining Facility Name and Type: Minneapolis MN P&DC Current 3D ZIP Code(s): 553-555



Package Page 10

Service Standard Impacts

Last Saved: February 18, 2012

Losing Facility: Saint Cloud MN CSMPC

Losing Facility 3D ZIP Code(s): 562-564

Gaining Facility 3D ZIP Code(s): 553-555

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						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Saint Cloud MN CSMPC Last Saved: February 18, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 18, 2012

Losing Facility: Saint Cloud MN CSMPC

Date Range of Data

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

	Losing Current Workhour Rate by LDC											
LDC	Function 1	LDC	Function 4									
11	\$43.15	41	\$0.00									
12	\$46.40	42	\$35.78									
13	\$45.99	43	\$41.75									
14	\$41.75	44	\$41.35									
15	\$37.44	45	\$39.21									
16	\$0.00	46	\$37.79									
17	\$40.57	47	\$0.00									
18	\$41.52	48	\$47.53									

Gaining Facility: Minneapolis MN P&DC

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$45.82	41	\$0.00
12	\$53.86	42	\$34.28
13	\$39.85	43	\$30.86
14	\$41.60	44	\$0.00
15	\$37.44	45	\$183.10
16	\$0.00	46	\$0.00
17	\$41.42	47	\$0.00
18	\$38.10	48	\$34.74

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs		Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
002	100.0%	Volume	NATER Volume	WORKHOULS	(IFII OI NAIFII)	\$25,152	1	002		volume	NATERI Volume	WORKHOUTS	(IFII OF NATELI)	\$1,019
002	100.0%					\$0	- i	002						\$0
010	100.0%					\$16,476	- i	010						\$445,200
012	100.0%					\$49,734	i	012						\$0
014	100.0%					\$49,223	- i	014						\$75,071
015	100.0%					\$128,493	- i	015						\$382,724
017	100.0%					\$66,377	i	017						\$1,098,739
020	100.0%					\$324	ī	021						\$118,144
021	100.0%					\$0	ī	021dup						
022	100.0%					\$0	ī	022						\$51
030	100.0%					\$343,315	1	030						\$1,758,256
040	100.0%					\$1,310	1	040						\$175,720
044	100.0%					\$50,347	1	044						\$326,421
051	100.0%					\$14,615	1	051						\$0
060	100.0%					\$41,296	1	060						\$280,157
066	100.0%					\$0	1	066						\$11,640
067	100.0%					\$0	1	067						\$816
070	100.0%					\$27	1	070						\$0
074	100.0%					\$78,188	1	074						\$236,099
083	100.0%					\$22,247	1	083						\$221,530
084	100.0%					\$29,141	1	084						\$2,370
087	100.0%					\$0	1	087						\$4,278
088	100.0%					\$1,430	1	088						\$619
090	100.0%					\$910	1	090						\$0
091	100.0%					\$9,176	1	091						\$69,562
092	100.0%					\$17,665	1	092						\$98,754
093	100.0%					\$9,321	1	093						\$76,889
094	100.0%					\$2,071	1	094						\$1,986
095	100.0%					\$1,930	1	095						\$0
096	100.0%					\$98	1	096						\$133
097	100.0%					\$14,654	1	097						\$92,826
098	100.0%					\$12,532	ļ	098						\$65,743
099	100.0%					\$9,881	ļ	099						\$65,386
100 110	100.0%					\$114,215	ļ	100						\$0
-	100.0%					\$199,883	ļ	110 114						\$3,444
114	100.0%					\$87,989	1							\$705,801
120	100.0%					\$245,531	1	120						\$24,486
121 122	100.0% 100.0%					\$548 \$101	ļ	122 122dup						\$103,913
122	100.0%					\$101 \$1,298	L	1220up						\$984,139
120	100.0%					φ1,298	J J	120						φ904,139

Openation Annual Number Annual Number Openation Annual Number Openation Annual Number Openation Annual Number Number Number Annual Number Number Annual Number Numb	(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current		(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
No. Young (Marked Marked	Operation		Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation		Annual FHP	Annual TPH or	Annual	Productivity	Annual
190 100 % 101 100 100 %		-	Volume	NATPH Volume	Workhours	(TPH or NATPH)				Looning	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
100 334 (1)5 1 100 \$25,021 115 900,00 300,00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$2,159,996 \$10,922</td></td<>															\$2,159,996 \$10,922
185 80.0% 50 1 165 34.7 210 00.0% 63.77 1 20.0 141.33 210 64.0% 63.77 1 20.0 141.33 210 64.0% 63.77 12.00 141.33 210 64.0% 12.07 140.0% 142.20 140.0% 220 100.0% 13.50.0% 12.20 140.0% 14.22 200 100.0% 10.0% 12.20 140.0% 14.22 200 100.0% 10.0% 12.20 140.0% 14.22 200 10.0% 10.0% 10.0% 12.26 14.0% 14.24 201 10.0% 10.0% 10.0% 14.0%															\$2,550,232
200 100 0% 985.28 1 200 300 210 800 % 342.78 1 200 365.51 1 200 365.51 1															\$44,780
210 66.0% 1947.788 1 210 3886.7 220 100.0% 31.9.06 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 3896.7 122 391.7 122 391.7 122 391.7 122 391.7 122 127								1							\$413,353
212 600% 520746 212 6886.2 220 100.0% 536.001 220 53.68.22 230 100.0% 53.68.22 220 53.68.22 230 100.0% 53.68.22 220 53.68.22 230 100.0% 53.01.0 120.0 53.68.22 237 100.0% 53.01.0 120.0 53.68.2 238 100.0% 53.01.0 120.0 53.68.2 239 100.0% 53.02 120.0 53.68.2 231 100.0% 57.76.2 481.00 53.77.4 231 100.0% 57.78.2 481.00 53.77.4 232 100.0% 57.82 481.00 53.77.4 244 100.0% 57.82 481.00 53.77.4 244 100.0% 57.82 481.00 53.77.4 244 100.0% 57.82 40.2 53.55 246 100.0% 59.00 59.00 53.75 <tr< td=""><td>ų</td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></tr<>	ų							1							\$0
228 100.0% 315.00 228 230 100.0% 54.602															
230 100.0% \$338.812 231 \$222.3 231 80.0% \$174.833 1 231 240 100.0% \$201.3 231 252 100.0% \$201.3 231 253 100.0% \$310.4 235 253 100.0% \$310.4 235 254 100.0% \$311.4 253 254 100.0% \$311.4 253 251 100.0% \$314.4 1271 253 251 100.0% \$31.8 321 481.0 \$31.8 251 100.0% \$32.8 141.0 \$32.8 321.1 252 100.0% \$34.8 321.1 321.1 333.8 252 441.00.0% \$34.8 321.1 421.0 \$32.8 252 442.00.0% \$36.8 \$32.0% \$34.8 \$34.8 252 443.00.0% \$36.8 \$34.8 \$34.8 \$34.8 \$34.8 254 <td></td> <td>\$4,682,268</td>															\$4,682,268
226 100.0% \$220.365 256 237 100.0% \$101.4727 257 238 100.0% \$214.162 256 239 100.0% \$101.16 \$101.16 241 100.0% \$101.16 \$101.16 241 100.0% \$101.16 \$101.16 241 100.0% \$101.16 \$11.16 241 100.0% \$101.16 \$11.16 241 100.0% \$101.16 \$11.16 241 100.0% \$101.16 \$101.16 241 100.0% \$101.16 \$102 241 100.0% \$101.16 \$102 241 100.0% \$101.16 \$102 241 100.0% \$101.16 \$102 244 100.0% \$101.16 \$102 244 100.0% \$101.16 \$100.16 346 100.0% \$101.16 \$101.16 346 100.0% \$101.16 \$101.16 <	230						\$388,912		230						\$222,254
$\begin{array}{c c c c c c c c c c c c c c c c c c c $								1							\$2,488,813
228 100.0% S271.00 1 260 229 100.0% S141.02 1 250 S145.02 S145.02 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>								1							\$0
299 100.0% Still 3250 291 100.0% Still 341 211 100.0% Still 341 211 100.0% Still 377 284 100.0% Still 377.2% 284 100.0% Still 481.00 284 100.0% Still 363.0 284 100.0% Still 363.0 481 100.0% Still 363.0 481 100.0% Still 363.0 484 100.0% Still 363.0 484 100.0% Still 363.0 486 100.0% Still 363.0 486 100.0% Still 363.0 487 100.0% Still 363.0 488 100.0% Still 363.0 488 100.0% Still 363.0 488 100.0% Still 363.0 580.00 Still 3															\$0 \$0
281 100.0% \$60 3 481 51652 221 100.0% \$77.0 \$77.0 \$77.0 281 100.0% \$77.0 \$77.0 \$77.0 281 100.0% \$77.0 \$77.0 \$77.0 281 100.0% \$77.0 \$77.0 \$77.0 281 100.0% \$77.0 \$77.0 \$77.0 281 100.0% \$140.32 \$40.0 \$59.0 281 100.0% \$140.32 \$30.0 \$59.0 4461 100.0% \$140.32 \$40.0 \$23.3 468 100.0% \$151.5 \$24.96 \$24.76 468 100.0% \$151.5 \$40.8 \$24.76 468 100.0% \$151.67 \$48. \$32.266 469 100.0% \$161.67 \$48. \$32.266 469 100.0% \$161.67 \$48. \$32.86 469 100.0% \$30.462 \$60.9 \$32.82								- i							\$0
	261								481						\$1,616,243
222 100.0% \$7,72 484 224 100.0% \$50.612 321 481 100.0% \$140.32 321 482 100.0% \$140.32 321 484 100.0% \$140.2 \$224.6 484 100.0% \$140.32 \$21.4 484 100.0% \$30.1 402 \$224.6 484 100.0% \$31.9 404 \$22.7.6 484 100.0% \$31.9 408 \$22.7.6 484 100.0% \$31.9 408 \$22.67 484 100.0% \$31.975 448 \$22.67 484 100.0% \$31.975 448 \$22.67 489 100.0% \$31.975 448 \$23.7.5 564 100.0% \$38.86 \$56.4 \$25.2.7.5 585 66.0% \$38.86 \$56.4 \$25.2.7.5 586 100.0% \$31.975 448 \$32.9.2.7.5 586								i							\$757,695
$\begin{array}{c c c c c c c c c c c c c c c c c c c $								1							
321 100.0% \$59.612 1 321 411 552.5 461 100.0% \$60 402 \$52.75 \$52.45 464 100.0% \$50.612 404 \$52.55 \$51.55 466 100.0% \$50.612 404 \$52.25 \$51.55 466 100.0% \$51.464 406 \$52.27.5 \$51.667 461 100.0% \$51.464 41.441.0p \$52.27.5 \$54.66 468 100.0% \$51.675 1 406 \$52.27.5 468 100.0% \$51.675 1 488 \$52.27.5 469 100.0% \$51.675 1 489 \$52.65 \$52.25 560 100.0% \$51.675 1 489 \$52.65 \$53.25 561 100.0% \$58.66 \$560 \$560 \$560 \$560 \$560 \$560 \$560 \$560 \$560 \$560 \$560 \$560 \$560 \$560 \$560								1							\$168 777
4461 100.0% \$149.32 401 \$202.4 442 100.0% \$22.5 404 \$22.55 4464 100.0% \$50.01 406 \$22.75 466 100.0% \$60.00% \$22.75 \$46.00 \$22.75 466 100.0% \$61.44 46.8 \$22.75 \$48.00 \$22.75 468 100.0% \$21.64 468 \$22.75 \$48.0 \$3.87 476 100.0% \$21.66 148.6 \$2.66 \$48.6 \$3.87 486 100.0% \$21.67.61 488 \$3.87 \$2.66 \$3.87 486 100.0% \$3.167.61 488 \$3.87 \$3.82 \$3.82 586 66.0% \$3.89.62 1 \$6.00 \$3.82 \$3.82 586 66.0% \$3.89.62 1 \$6.00 \$3.89.62 \$3.66 607 10.0% \$3.89.62 1 \$6.00 \$3.89.62 \$3.66 607															\$15,375
															\$924,526
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $								1							\$235,522
468 100.0% S0 1 468 461 100.0% \$24.67 1 466 \$33.7 468 100.0% \$2.067 1 467 \$37.7 468 100.0% \$11.621 1 468 \$33.7 468 100.0% \$11.621 1 468 \$33.7 554 100.0% \$8.826 1 560 \$56 \$56 560 100.0% \$33.962 1 560 \$56 \$56 566 66.0% \$33.962 1 566 \$57.8.1 567 100.0% \$31.962 1 566 \$57.8.1 567 100.0% \$31.962 1 566 \$57.8.1 568 66.0% \$33.962 1 568 \$58.5 560 100.0% \$11.970 1 612 \$58.5 \$58.5 560 100.0% \$11.970 1 612 \$58.5 \$58.7								1							\$115,966
															\$2,275,984 \$0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $															Ф О
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $															\$38,704
		100.0%					\$2,096	i	487						\$2,636
$\begin{array}{c c c c c c c c c c c c c c c c c c c $								1							\$1,389
								1							\$35,232
561 $100.0%$ 538.424 1 $560dup$ 586 $66.0%$ 538.424 1 586 586 $66.0%$ 536.466 586 586 $66.0%$ 536.467 586 588 $66.0%$ 586 586 607 $100.0%$ 51.52 607 612 $100.0%$ 51.970 1 612 $200.0%$ 510 1 618 5372.2 620 $100.0%$ 510 1 620 5272.2 776 $100.0%$ 510 1 620 5272.2 776 $100.0%$ 510 1 894 0 824 $100.0%$ 5110.540 892 5137.10 894 $100.0%$ 5137.130 896 5294.5 897 $100.0%$ 5137.130 896 5294.5 897 $100.0%$ 5137.205 918 918 5272.25 919 $100.0%$ 5137.205 919 919 $53.775.7$ 160 524.737 151 527.737 151 168 5224.5 5224 168 532.75 172 5117.107 5117.107 5168 532.75 172 5224 5224 5224 532.75 172 5224 5224 532.75 5224 172 537.757 160 564.13 172 5224 5224 5224 172 517.255 175 5222								-							
585 66.0% \$36,962 1 586 6467.9 \$26,946 1 586 586 522,5 586 522,5 586 522,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 527,5 586 586 527,5 587,1 58															\$100,200
588 66.0% 588 1 588 581 588 581 588 581 588 581 581 588 581 581 581 581 581 581 581 581 581 581 581 581 581 581 581 581 581 581 582 581 582 581 582 581 582 581 582 581 582 583 583 581 582 583 <td>585</td> <td></td> <td>\$467,940</td>	585														\$467,940
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $								1							\$2,573
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $								1							\$78,196
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $								1							
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $								-							\$1,143,908
824 100.0% \$0 \$1 894 \$100.0% \$105.40 \$891 \$892 \$1,034.8 892 100.0% \$\$105.40 \$915 \$892 \$1,034.8 \$1,03								i							\$272,219
891 100.0% \$110,540 \$103,48 892 100.0% \$195 892 892 894 100.0% \$112,133 896 \$137,130 897 100.0% \$137,130 896 \$294,5 897 100.0% \$137,130 896 \$294,5 897 100.0% \$137,130 896 \$294,5 918 100.0% \$1,362,487 1 918 \$3,783,7 919 100.0% \$110,466 079 \$3,783,7 151 \$54,737 \$110,466 079 \$3,783,7 160 \$\$2424 160 \$\$168 \$\$6,611 169 \$\$0 \$\$168 \$\$168 \$\$168 171 \$\$110,466 \$\$0 \$\$105,2 \$\$160 \$\$105,2 171 \$\$100,466 \$\$0 \$\$105,2 \$\$168 \$\$155,22 172 \$\$1 \$\$172 \$\$168 \$\$172 \$\$459,9 175 \$\$202,8 \$\$50,225 \$\$202,8 \$\$202,8		100.0%					\$510	i							
$\begin{array}{c c c c c c c c c c c c c c c c c c c $								1							* 4 004 0/7
894 100.0% 896 100.0% 897 100.0% 918 100.0% 919 100.0% 919 100.0% 919 100.0% 079 \$112,133 160 \$\$1,362,487 151 \$\$147,2505 166 \$\$54,737 166 \$\$54,737 169 \$\$224 171 \$\$41,753 172 \$\$1 175 \$\$0 232 \$\$55,325								1							\$1,034,815 \$1,612
896 100.0% \$137,130 1 896 \$294,5 897 100.0% \$0 \$1 898 \$178,4 918 100.0% \$1,362,487 918 \$6,418,3 919 100.0% \$110,466 918 \$6,418,3 079 \$110,466 \$151 \$151 \$3,783,78 160 \$\$4,737 151 \$54,737 151 168 \$\$0 \$\$10,466 \$\$15,1 \$\$6,418,3 171 \$\$4,1,753 160 \$\$105,2 \$\$0 169 \$\$4,1,753 168 \$\$172 \$\$10,466 171 \$\$41,753 169 \$\$327,8 \$\$169 172 \$\$1 \$\$172 \$\$172 \$\$172 \$\$172 232 \$\$232 \$\$232 \$\$232 \$\$232 \$\$232								1							210,12
918 100.0% \$1,362,497 918 \$6,418,3 919 100.0% \$172,505 919 \$3,783,7 079 \$110,466 \$54,737 079 \$3,275 160 \$3,275 160 \$6,618,3 168 \$54,737 160 \$6,618,3 168 \$54,737 160 \$6,61 171 \$224 160 \$66,1 177 \$41,753 169 \$327,8 175 \$0 \$1 172 232 \$55,325 232 \$232								i							\$294,510
919 100.0% \$172,505] 919 \$3,783,7 079 \$110,466 \$54,737 079 151 151 160 \$3,275 160 \$66,1		100.0%					\$0	i	898						\$178,481
079 \$110,466 079 151 \$54,737 151 160 \$3,275 160 168 \$0 168 169 \$224 169 171 \$41,753 171 175 \$0 175 232 \$55,325 232							\$1,362,487								\$6,418,313
151 \$\$4,737 151 160 \$\$3,275 160 168 \$\$0 168 169 \$\$224 168 171 \$\$41,753 171 172 \$\$1 172 175 \$\$0 175 232 \$\$55,325 232		100.0%						1							\$3,783,705 \$0
160 \$3,275 160 \$66,1 168 \$0 168 \$105,2 169 \$224 169 \$\$105,2 171 \$\$41,753 171 \$\$1 172 \$1 172 \$\$1 175 \$\$0 175 \$\$232 232 \$\$55,325 232 \$\$22															\$0
168 \$0 168 \$105,2 169 \$224 169 \$327,8 171 \$41,753 171 \$327,8 172 \$1 172 \$1 175 \$0 175 \$322 232 \$55,325 232 \$22															\$66,181
171 \$41,753 171 172 \$1 172 175 \$0 175 232 \$55,325 232	168						\$0		168						\$105,276
172 \$1 172 175 \$0 175 232 \$55,325 232															\$327,895
175 \$0 175 \$459,9 232 \$55,325 232 \$202,8															\$0
232 \$55,325 232 \$202,8															\$0 \$459,914
															\$202,832
233 \$12,237 233 \$359,7	233						\$12,237		233						\$359,706

(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
234						\$86
240						\$438
241						\$134,810
324						\$108,236
637						\$80,996
639						\$30,218
649						\$448
769						\$112,671
-						
-						
				İ		

(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
234						\$216
240						\$0
241						\$0
324						\$1,560,025
637						\$0
639						\$0
649						\$22
769						\$0
018						\$1,421,427
019						\$174,137
020						\$1,082,501
035dup						
043						\$359,497
053						\$29,830
054						\$8,001
073						\$614,833
111						
						\$40,651
115						\$0
116						\$0
117						\$119,776
123						\$48,224
124						\$2,237
128						\$124,847
129						\$39,384
130						\$601,898
132						\$280,207
134						\$26,426
136						\$841,193
130						
						\$82,031
139						\$905,019
170						\$132,491
178						\$41,071
179						\$35,123
181						\$766,898
209						\$244,261
211						\$252,445
214						\$140,356
235						\$443,515
261						\$1,937
263						
						\$11,785
264						\$41,089
265						\$80,468
281						\$55,863
283						\$7,998
285						\$29,606
325						\$475
326						\$571,954
328						\$31,398
340						\$44,054
381						\$70,839
401dup						,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
401dup						
						64 040 440
403						\$1,340,143
404dup						
405						\$63,101
406dup						
407						\$41,090
482						\$2,010
483						\$300,520
485						\$51,703

(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
					_	
					_	
			l			

(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
549		Voluille	NATER Volume	WORKHOURS	(IPH OF NATPH)	\$1,209
561						\$939
562						\$16,743
564						\$9,917
567						\$38,097
573						\$374,322
574						\$4,023
619						\$732
630						\$7,558
677						\$217,173
776						\$2,630
798						\$938
817						\$14,146
893						\$1,958,110
895						\$894,673
897						\$39
898dup						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
899						\$39,974
930						\$289,389
				1	1	

(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
			I	I		

(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	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
-						
	Moved to Gain	328,000,390	985,180,815	188,830	5,217	\$8,008,358
	Impact to Lose	0	303,100,013	00,030	No Calc	\$0,000,550
T - (-) -	Total Impact	328,000,390	985,180,815	188,830	5,217	\$8,008,358
Totals	Non-impacted	2,292,785	2,438,143	18,347	133	\$745,923
	All	330,293,175	987,618,958	207,177	4,767	\$8,754,281

Total FHP to be Transferred	(Average Daily Volume) :	1,058,066
	(This number is carried forward to Al	MP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) :	5,397,710
(This number is carried forward	d to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$70,403,547 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	1,032,410,614	3,867,652,187	991,223	3,902	\$43,092,278
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	1,032,410,614	3,867,652,187	991,223	3,902	\$43,092,278
	Non-impacted	36,211,276	54,048,821	75,326	718	\$3,082,067
	Gain Only	604,668,270	1,062,132,905	361,485	2,938	\$15,474,922
	All	1,673,290,160	4,983,833,913	1,428,035	3,490	\$61,649,267

	Impact to Gain	1,360,411,004	4,852,833,002	1,180,053	4,112	\$51,100,636
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,360,411,004	4,852,833,002	1,180,053	4,112	\$51,100,636
Totals	Non-impacted	38,504,061	56,486,964	93,674	603	\$3,827,990
	Gain Only	604,668,270	1,062,132,905	361,485	2,938	\$15,474,922
	All	2,003,583,335	5,971,452,871	1,635,212	3,652	\$70,403,547

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 18, 2012

Losing Facility:

Saint Cloud MN CSMPC

Gaining Facility:

Minneapolis MN P&DC

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed		(7) Proposed	F
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	A
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	
002					\$0		002	
009					\$0		009	
010					\$0		010	
012					\$0		012	
014					\$0	-	014	
015					\$0		015	
017					\$0		017	
020					\$0		021	
020					\$0		021dup	
021					\$0		021000	
022					\$0		022	
030					\$0		030	
044					\$0		044	
051					\$0		051	
060					\$0		060	
066					\$0		066	
067					\$0		067	
070					\$0		070	
074					\$0		074	
083					\$0		083	
084					\$0		084	
087					\$0		087	
088					\$0		088	
090					\$0		090	
091					\$0		091	
092					\$0		092	
093					\$0	-	093	
094					\$0		094	
095					\$0		095	
096					\$0		096	
097					\$0		097	
097					\$0		097	
					\$0			
099							099	
100					\$0		100	
110					\$0		110	
114					\$0		114	
120					\$0		120	
121					\$0		122	
122					\$0		122dup	
126					\$0		126	
140					\$0		035	
150					\$0		150	
180					\$60,803		180	
185					\$0		185	
200					\$0		200	
208					\$0		208	
210					\$179,115	Ĩ	210	
212					\$92,286	1	212	
229					\$0		229	
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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
002					\$26,697
009					\$0
010					\$462,022
012					\$50,775
014					\$125,324
015					\$484,799
017					\$1,166,505
021					\$118,309
021dup					\$0
022					\$51
030					\$2,072,554
040					\$175,229
044					\$371,827
051					\$10,465
060					\$317,276
066					\$8,067
067					\$164
070					\$26
074					\$309,322
083					\$241,945
084					\$32,121
087					\$1,708
088					\$1
090					\$880
091					\$80,673
092					\$129,595
093					\$81,274
094					\$4,034
095					\$652
096					\$317
097					\$126,570
098					\$70,313
099					\$69,311
100					\$110,411
110					\$137,270
114					\$795,632
120					\$275,156
122					\$104,296
122dup					\$0
126					\$985,464
035					\$2,451,515
150					\$10,894
180					\$2,798,534
185					\$44,780
200					\$409,220
208					\$66,603
210					\$1,094,335
210					\$984,607
229					\$4,698,506
223					ψ+,030,300

(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	(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Propose Annual TP
230					\$0	230		
231					\$35,967	231		
256					\$0	256		
257					\$0	257		
258					\$0	258		
259					\$0	259		
261					\$0	481		
271					\$0	271		
281					\$0	481dup		
282					\$0	481dup		
284					\$0	894		
321					\$0	321		
461					\$0	401		
462					\$0	402		
464					\$0	404		
466 468					\$0 \$0	406 468		
400					\$0 \$0	400 481dup		
481					\$0 \$0	4810up 486		
480					\$0 \$0	480		
488					\$0 \$0	488		
489					\$0	489		
554					\$0	554		
560					\$0	560		
561					\$0	560dup		
585					\$47,247	585		
586					\$12,562	586		
588					\$28	588		
607					\$0	607		
612					\$0	612		
618					\$0	618		
620					\$0	620		
776					\$0	488dup		
824					\$0	894dup		
891					\$0	891		
892					\$0	892		
894					\$0	894dup		
896					\$0	896		
897					\$0	898		
918					\$0	918		
919					\$0	919		
079					\$0	079		
151					\$0	151		
160					\$0	160		
168					\$0	168		
169					\$0	169		
171					\$0	171		
172					\$0	172		
175					\$0	175		
232					\$55,325	232		
233					\$12,237	233		
234					\$86	234		
240					\$0	240		
241					\$0	241		
324					\$108,236	324		

(12) Proposed Annual Workhour Costs	(11) Proposed Productivity	(10) Proposed Annual	(9) Proposed Annual TPH or	(8) Proposed Annual FHP
\$619,305			, 	
\$2,580,612				
\$2,580,612				
\$94,950				
\$77,308				
\$0				
\$2,097,709				
\$905,397				
\$0				
\$0				
\$624,900				
\$72,847				
\$917,641				
\$228,349				
\$81,059				
\$2,817,965				
<u>↓_,011,000</u> \$0				
\$0				
\$43,792				
\$4,961				
\$6,863				
\$162,473				
\$350,994				
\$298,722				
\$0				
\$549,336				
\$24,214				
\$78,245				
\$619,346				
\$43,221				
\$946,772				
\$272,228				
\$0				
\$0				
\$1,107,865				
\$40,028				
\$0				
\$580,581				
\$174,246				
\$5,778,506				
\$5,410,936				
\$0				
\$0				
\$65,520				
\$104,223				
\$104,223				
\$324,616				
\$0				
\$0				
\$455,315				
\$202,832				
\$359,706				
\$216				
\$0				
\$0				
\$1,544,425				

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual
	volume	NATPH Volume	worknours	(TPH or NATPH)	Workhour Costs
637					\$0
639					\$0
649					\$0
769					\$0
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
637	Volume	NATEN Volume	WORKHOUTS		\$0
639					\$0
649					\$0
769					\$0
018					\$1,421,427
019					\$174,137
020					\$1,082,832
035dup					\$0
043					\$355,902
053					\$26,664
054					\$11,072
073					\$608,684
111					\$40,651
115					\$0
116					\$0
117					\$119,776
123					\$48,224
124					\$2,237
128					\$124,847
129					\$39,384
130					\$599,540
132					\$280,207
132					\$200,207
134					\$834,734
130					
137					\$60,693
					\$914,245
170					\$131,166
178					\$40,660
179					\$34,772
181					\$766,898
209					\$244,261
211					\$252,445
214					\$140,356
235					\$443,515
261					\$1,390
263					\$3,787
264					\$30,631
265					\$94,340
281					\$125,880
283					\$6,299
285					\$0
325					\$470
326					\$566,235
328					\$31,398
340					\$44.054
381					\$45,680
401dup					\$0
402dup					\$0
403					\$1,244,884
403 404dup					\$1,244,004
405					\$64,581
406dup					\$0
4.0-					
407					\$33,631
407 482 483					\$33,631 \$0 \$164,872

(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	
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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
485					\$0
549					\$1,209
561					\$939
562					\$16,743
564					\$9,917
567					\$0
573					\$374,322
574					\$4,023
619					\$186,769
630					\$7,558
677					\$217,173
776					\$0
798					\$938
817					\$0
893					\$1,939,297
895					\$921,056
897					\$0
898dup					\$0
899					\$66,284
930					\$289,389
			0	No Calc	
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(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
		İ	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
			0	No Calc	
			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	
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			0	No Calc	
			0	No Calc	
Moved to Gain	0	39,121,218	10,517	3,720	\$428,008
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	39,121,218	10,517	3,720	\$428,008
Non Impacted	2,292,785	2,438,143	4,222	577	\$175,884
All	2,292,785	41,559,361	14,739	2,820	\$603,892

(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	In the total inc	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
			-	No Calc	
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			0	No Calc	
Impact to Gain	1,360,411,004	4,813,711,784	1,134,307	4,244	\$49,334,82
Moved to Lose	0	0	0	No Calc	\$
Total Impact	1,360,411,004	4,813,711,784	1,134,307	4,244	\$49,334,82
Non Impacted	36,211,276	54,048,821	74,720	723	\$3,056,85
Gain Only	604,668,270	1,062,132,905	358,129	2,966	\$15,293,0
All	2,001,290,550	5,929,893,510	1,567,156	3,784	\$67,684,7

ſ	(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 Cost			
486					\$18,346			
Totals	0	0	490	No Calc	\$18,346			

(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 Cos			
•								
Totals	0	0	0	No Calc	\$			

Impact to Gain	1,360,411,004	4,852,833,002	1,144,824	4,239	\$49,762,831
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	1,360,411,004	4,852,833,002	1,144,824	4,239	\$49,762,831
Non-impacted	38,504,061	56,486,964	78,942	716	\$3,232,736
Gain Only	604,668,270	1,062,132,905	358,129	2,966	\$15,293,079
Tot Before Adj	2,003,583,335	5,971,452,871	1,581,895	3,775	\$68,288,646
Lose Adj	0	0	490	No Calc	\$18,346
Gain Adj	0	0	0	No Calc	\$0
All	2,003,583,335	5,971,452,871	1,582,385	3,774	\$68,306,992
Comb Current	2,003,583,335	5,971,452,871	1,635,212	3,652	\$70,403,547
Proposed	2,003,583,335	5,971,452,871	1,582,385	3,774	\$68,306,992
Change	0	0	(52,827)		(\$2,096,555)
Change %	0.0%	0.0%	-3.2%		-3.0%
	Total Impacted Gain Only Tot Before Adj Lose Adj Gain Adj All Comb Current Proposed Change	mpact to Lose 0 Total Impact 1,360,411,004 Non-impacted 38,504,061 Gain Only 604,668,270 Tot Before Adj 2,003,583,335 Lose Adj 0 Gain Adj 0 All 2,003,583,335 Comb Current 2,003,583,335 Proposed 2,003,583,335 Change 0	mpact to Lose 0 0 Total Impact 1,360,411,004 4,852,833,002 Non-impacted 38,504,061 56,486,964 Gain Only 604,668,270 1,062,132,905 Tot Before Adj 2,003,583,335 5,971,452,871 Lose Adj 0 0 Gain Adj 0 0 All 2,003,583,335 5,971,452,871 Comb Current 2,003,583,335 5,971,452,871 Proposed 2,003,583,335 5,971,452,871 Change 0 0	mpact to Lose 0 0 0 0 Total Impact 1,360,411,004 4,852,833,002 1,144,824 Non-impacted 38,504,061 56,486,964 78,942 Gain Only 604,668,270 1,062,132,905 358,129 Tot Before Adj 2,003,583,335 5,971,452,871 1,581,895 Lose Adj 0 0 490 Gain Adj 0 0 0 All 2,003,583,335 5,971,452,871 1,582,385 Comb Current 2,003,583,335 5,971,452,871 1,635,212 Proposed 2,003,583,335 5,971,452,871 1,582,385 Change 0 0 0	mpact to Lose 0 0 0 No Calc Total Impact 1,360,411,004 4,852,833,002 1,144,824 4,239 Non-impacted 38,504,061 56,486,964 78,942 716 Gain Only 604,668,270 1,062,132,905 358,129 2,966 Tot Before Adj 2,003,583,335 5,971,452,871 1,581,895 3,775 Lose Adj 0 0 490 No Calc Gain Adj 0 0 0 No Calc All 2,003,583,335 5,971,452,871 1,582,385 3,774 Comb Current 2,003,583,335 5,971,452,871 1,635,212 3,652 Proposed 2,003,583,335 5,971,452,871 1,582,385 3,774 Change 0 0 (52,827) 1,582,385 3,774

rev 04/02/2009

Combined Current Annual Workhour Cost : \$70,403,547 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$68,306,992 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$252,372) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$2,096,555 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Other Workhour Mo										khour Mov	e Ana	lysis						
1 1		Soint Oli				0-1-1	a Fo-1114	Minner		Last Saved:	February 18		Dener (Det		07/04/40	00/00/111		
LOSIN	g Facility:	Saint Clou	Id MN CSMPC						lis MN P&DC		r	Da	ate Range of Data:		<u>07/01/10</u> to	06/30/11		
				rrent Other	Cra	aft Wo								Proposed C	Other Craft			
		Losing	Facility					Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745 747	0.0% 0.0%	<u>100.0%</u> 6.9%		\$155,039 \$321,962	1	745 747				\$1,006,031 \$3,520,479	-	745 747		\$0 \$299,746		745 747		\$1,006,031 \$3,520,479
750 753	14.5% 40.9%	85.5% 59.1%		\$1,419,876 \$242,973	i	750 753				\$8,216,145 \$1,236,342	-	750 753		\$0 \$0		750 753		\$8,416,129 \$1,332,871
354	40.5%	33.176		\$44	1	354				\$0	-	354		\$44		354		\$0
355 515				\$1,655 \$905		355 515				\$13,751 \$0		355 515		\$1,655 \$905		355 515		\$13,751 \$0
544				\$10		544				\$0		544		\$10		544		\$0
550 558				\$113,986 \$417,149		550 558				\$198 \$0	-	550 558		\$113,986 \$417,149		550 558		\$198 \$0
568				\$209,375		568				\$0		568		\$209,375		568		\$0
591 594				\$12,720 \$96		591 594				\$0 \$0		591 594		\$12,720 \$96		591 594		\$0 \$0
613 621				\$3,815 \$2 492		613 621				\$0 \$0		613 621		\$3,815 \$2 492		613 621		\$0 \$0
632				\$5,564		632				\$0		632		\$5,564		632		\$0
640 647				\$12 \$71 610		640 647				\$0 \$0		640 647		\$12 \$71 610		640 647		\$0 \$0
653				\$7,387		653				\$0		653		\$7,387		653		\$235
721 722				\$2,424,462 \$957 778		721 722				\$0 \$0	-	721 722		\$2,424,462 \$957 778		721 722		\$0 \$0
727				\$381		727				\$0		727		\$381		727		\$0
728 731				\$12,622 \$110 746		728 731				\$0 \$0		728 731		\$12,622 \$110 746		728 731		\$0 \$0
732 742				\$89 \$57,663		732 742				\$0 \$0		732 742		\$89 \$57,663		732 742		\$0 \$0
743				\$1 689		743				\$0		743		\$1 689		743		\$0
744 756				\$74,664 \$856,638		744 756				\$477 \$0	-	744 756		\$74,664 \$856,638		744 756		\$477 \$0
980				\$38		980				\$0		980		\$38		980		\$0
				-		566 581				\$118,343 \$286,956	·					566 581		\$118,343 \$286,956
						582				\$0						582		\$0
						614 615				\$77,609 \$650	·					614 615		\$77,609 \$650
						616 617				\$60,982 \$30,728						616 617		\$60,982 \$30,728
						624				\$37,364						624		\$37,364
						634 665				\$518 \$73,442	ŀ					634 665		\$518 \$73,442
						666				\$77,811						666		\$77,811
						668 679				\$754,415 \$204,045	ŀ					668 679		\$754,415 \$204,045
						748 749				\$2 \$1,482,625						748 749		\$2 \$1,482,625
						752				\$6	-					752		\$6
						754 761				\$1,971,453 \$20,576	ŀ					754 761		\$1,971,453 \$20,576
						763				\$62,564						763		\$62,564
						765 766				\$180 \$6,236,000						765 766		\$180 \$6,236,000
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		educing	45,347	\$2,139,850
Totals		creasing	0	\$0
10(013		Staying	127,378	\$5,343,589
	All Ope	erations	172,725	\$7,483,439

	Ops-Re	educing	0	\$0
Totals		reasing	313 064	\$13 978 997
TUTAIS	Ops-S	staying	257,162	\$11,510,697
	All Ope	erations	570,226	\$25,489,693

Ops-Red	7,181	\$299,746
Ops-Inc	0	\$0
Ops-Stay	127,378	\$5,343,589
AllOps	134,559	\$5,643,336
AllOps	134,359	φJ,043,330

Ops-Red	0	\$0
Ops-Inc	319 423	\$14 275 510
Ops-Stay	257,162	\$11,510,931
AllOps	576,585	\$25,786,441

Current All Supervisory Workhours

					01.11		VOINING		
		Losing	g Facility					Gainin	g F
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	(%) Reduction Due to EoS	Cur W
698	72.0%	28.0%		\$267,705	1	698			
700		100.0%		\$260,784	1	700			
927	100.0%			\$103 732	1	927			
951	0.0%	100.0%		\$190,551	1	951			
671				\$180,552		671			
705				\$195 540		705			
708				\$202,369		708			
						679			
						699			
						701			
						758			
						759			
						770			
						922			
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(Gainin	g Facility	
ł	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
			\$1,648,611
			\$2,207,449
			\$600 247
			\$2,226,941
			\$230,100
ĺ			\$0
			\$0
			\$199,619
			\$91,781
i			\$5,205
			\$92,068
			\$546,410
			\$232
			\$139,544
			\$2,671
			\$95,045
			\$95,045
			φ01, 3 37
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Proposed All	Superviso	ry Workhours
g Facility		Gaining

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
698		\$0
700		\$0
927		\$0
951		\$0
671		\$180,552
705		\$195 540
708		\$202,369

y 1101	knours	
	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annua
Operation	Workhours	Workhour Cost (S
Number		
698		\$1,846,30
700		\$2,207,44
927		\$706 63
951		\$2,226,94
671		\$230,10
705		\$1
708		\$
679		\$199,61
699		\$91,78
701		\$5,20
758		\$92,06
759		\$546,41
770		\$23
922		\$139,54
928		\$2,67
933		\$95,04
953		\$81,53

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	Ops-Re		15 700	\$822 772
Totals		reasing	0	\$0
TUIAIS		taying	10,062	\$578,461
	All Ope	erations	25 762	\$1 401 232

	Ops-Re	educing	0	\$0
Totals	Ops-Inc		122,812	\$6,683,247
TUIDIS	Ops-S		25,093	\$1,484,211
	All Ope	rations	147 905	\$8 167 458

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	10,062	\$578,461
AllOps	10 062	\$578 461

Losing Facility

Ops-Red	0	\$0
Ops-Inc	128,391	\$6,987,327
Ops-Stay	25,093	\$1,484,211
AllOps	153 484	\$8 471 538

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	80.0%	10.0%		\$5,007
783	28.2%	71.8%		\$26,038
782				\$4,346
784				\$9 060
787				\$454
	Ops-R	educing	842	\$31 045
Totals	Ops-Inc	creasing	0	\$0
rotals	Ops-S	Staying	430	\$13,860
	All Ope	erations	1 272	\$44 905

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$70,935
783				\$254,417
782				\$1,317
784				\$0
787				\$0
780				\$441
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	8,554	\$325,352
101015	Ops-S	staying	49	\$1,758
	All Ope	erations	8 603	\$327 111

Gaining Facility

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$501
783		\$0
782		\$4,346
784		\$9 060
787		\$454
Ops-Red	15	\$501
Ops-Inc	0	\$0
Ops-Stay	430	\$13,860
AllOps	445	\$14 360

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$75,103
783		\$262,025
782		\$1,317
784		\$0
787		\$0
780		\$441
Ops-Red	0	\$0
Ops-Inc	8,867	\$337,128
Ops-Stay	49	\$1,758
AllOps	8 916	\$338 886

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

		Losing	g Facility			Gaining Facility			Losing Facility			Gaining Facility		cility			
	Tra	ansport	ation - PVS	6		Tran	nsport	tation - PVS	PVS Transportation - PVS			Transportation - PVS					
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		I	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
-		31		\$0			31		\$297,988		31		\$0		31		\$297,988
		32		\$0			32		\$20 576		32		\$0		32		\$20 576
		33		\$71,610			33		\$0		33		\$71,610		33		\$0
		34		\$0			34		\$6,313,789		34		\$0		34		\$6,313,789
		93		\$0			93		\$0		93		\$0		93		\$0
		Totals		\$71,610			Totals		\$6,632,354		Totals		\$71,610		Totals		\$6,632,354
Subset for					Subset for												
Trans-PVS		79, 764 (31)		\$0	Trans-PVS	Ops 617, 679,			\$234 773		679, 764 (31)		\$0		679, 764 (31)		\$234 773
Tab	Ops 7	65, 766 (34)		\$0	Tab	Ops 765,	, 766 (34)		\$6,236,180	Ops	765, 766 (34)		\$0	Ops	765, 766 (34)		\$6,236,180

LDC 36 37 38 39 93 Totals Superviso LDC	Current Annual Workhours 46,043 or Summary Current Annual	Current Annual Workhour Cost (\$) \$1419 876 \$242,973 \$321,962 \$155 039 \$26,038 \$2,165,888		LDC 36 37 38 39 93 Totals	Current Annual Workhours	Current Annual Workhour Cost (\$) \$8 216 151 \$3,207,795 \$5,003,107 \$1 104 894 \$254,417		DC 36 37 38 39	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) \$0 \$299,746 \$0		LDC 36 37 38	Proposed Annual Workhours	Proposed Anr Workhour Cos \$8 416 \$3,304, \$5,003,
37 38 39 93 Totals Supervise	or Summary	\$242,973 \$321,962 \$155 039 \$26,038		37 38 39 93		\$3,207,795 \$5,003,107 \$1 104 894	3	37 38		\$0 \$299,746		37 38		\$3,304, \$5,003,
38 39 93 Totals Supervise LDC	or Summary	\$321,962 \$155 039 \$26,038		38 39 93		\$5,003,107 \$1 104 894	3	38		\$299,746		38		\$5,003,
39 93 Totals Superviso LDC	or Summary	\$155 039 \$26,038		39 93		\$1 104 894								
93 Totals Superviso LDC	or Summary	\$26,038		93										#4 404
Totals Superviso LDC	or Summary							93		\$0	·	39 93		\$1 104 \$262
LDC					403,632	\$17,786,364		Totals	7,181	\$299,746		Totals	410,187	\$18,090
	Current Annual			Supervise	or Summary				Supervisor	у]		Supervisor	у
01	Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	L	DC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Ar Workhour Co
		\$0		01		\$139,544	0	01		\$0		01		\$139
10		\$632,221		10		\$4,556,195		10		\$0		10		\$4,860
20		\$397,909		20		\$0		20		\$397,909		20		
30		\$0		30		\$838,097		30		\$0		30		\$838
35		\$190,551		35		\$2,403,522	3	35		\$0		35		\$2,403
40		\$0		40		\$0		40		\$0		40		
<u>50</u> 60		\$0 \$0		50 60		\$0 \$0		50 60		\$0 \$0		50 60		
70		\$0		70		\$0		70		\$0	·	70		
80		\$180,552		80		\$230,100		30		\$180,552		80		\$230
81		\$0		81		\$0		31		\$0		81		
88		\$0		88		\$0		38		\$0		88		
Totals	25,762	\$1,401,232		Totals	147,905	\$8,167,458	-	Totals	10,062	\$578,461		Totals	153,484	\$8,471
	Current - (Annual Dollars			Special Adjustme Comb Annual Workhours			_	Proposed + Spec - Comb Annual Workhours		Workhour Change	% Change	hange Dollars Change	Percent Cha
'Other Craft' Ops (note 1)	156,305	\$6,830,383			0	\$0			156,305	\$6,830,617	0	0.0%	\$235	
Transportation Ops (note 2)	144,227			ļ	0	\$0			144,227	\$6,470,953	0	0.0%	\$0	
Maintenance Ops (note 3)	449,675				0	\$0			417,368	\$18,390,232	(32,306)	-7.2%	(\$1,562,020)	
Supervisory Ops Supv/Craft Joint Ops (note 4)	173,668 2,619	\$9,568,691 \$91,560			0	\$0 \$0		-	163,547 2,604	\$9,049,999 \$91,221	(10,121) (15)	-5.8% -0.6%	(\$518,692) (\$339)	
Total	926,493	\$42,913,839			0	\$0 \$0		-	884,051	\$40,833,022	(42,442)	-4.6%	(\$2,080,816)	
		\$ 12,010,000		L. L.				L	001,001	\$10,000,022	(12,112)		(\$2,000,010)	
Specia	al Adjustments a	at Losing Site		Specia	l Adjustments a	t Gaining Site				Sun	nmary by Fac	ility		
Proposed MODS	Proposed Annual	Proposed Annual Workhour Cost		Proposed MODS	Proposed Annual	Proposed Annual Workhour Cost		Lo	sing Facility Su	ummary		G	aining Facility S	ummary
LDC Operation Number	Workhours	(\$)	LD	Operation Number	Workhours	(\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed A Workhour (\$)
]]						fore After	199,759 145 066	\$8,929,576 \$6 236 157		Before After	726,734 738 986	\$33,984 \$34 596
								Adj	0	\$0		Adj	0	
	۱ I			i i i i i i i i i i i i i i i i i i i			Afte	erTot	145,066	\$6,236,157		AfterTot	738,986	\$34,596
				· · · · · · · · · · · · · · · · · · ·			Cha	ange	(54,693)	(\$0,000,400)		Change	12.251	\$612
			1							(\$2,693,420)	ļ		12,201	ψ012
								Diff	-27.4%	(\$2,693,420) -30 2%		% Diff	12,231	ψυτ
											l	% Diff	1.7%	
												% Diff	1.7% Combined Sun	nmary
Total Adj	0	\$0		Total Adj	0	\$0						% Diff Before	1.7% Combined Sun 926,493	nmary \$42,913
Total Adj	0	\$0		Total Adj	0	\$0						% Diff	1.7% Combined Sun	nmary

going to Trans-PVS tab
 going to Maintenance tab

4) less Ops going to Maintenance' Tabs

(42,442)

-4 6%

% Diff

(\$2,080,816)

-4.8%

Staffing - Management

Last Saved: February 18, 2012

Losing Facility: Saint Cloud MN CSMPC

Data Extraction Date: 11/02/11

Finance Number:

268280

	Management Positions											
	(1)	(2)	(3)	(4)	(5)	(6)						
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference						
1	POSTMASTER (G)	EAS-26	1	1	1	0						
2	MGR CUSTOMER SERVICES	EAS-22	1	1	1	0						
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	0	0	0						
4	MGR MAIL PROCESSING OPERATIONS	EAS-20	1	1	0	-1						
5	MGR MAINTENANCE	EAS-18	1	1	0	-1						
6	SUPV CUSTOMER SERVICES	EAS-17	4	4	4	0						
7	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	3	0	-3						
8	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1						
9												
10												
11												
12												
13												
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78					
79					
Totals	5	14	12	6	(6)
Retirement Eligibles: 4	_		P	osition Loss:	

Gaining Facility: Minneapolis MN P&DC

Data Extraction Date: 11/02/11

Finance Number:

266362

	Manage	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	5	5	5	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	4	4	4	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	2	2	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	0	0	0
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	3	3	3	0
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	0	0	0
14	MGR PVS OPERATIONS	EAS-19	1	1	1	0
15	NETWORKS SPECIALIST	EAS-18	1	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	5	5	0
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	35	33	35	2
19	SUPV MAINTENANCE OPERATIONS	EAS-17	14	14	14	0
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	4	0
	NETWORKS SPECIALIST	EAS-16	0	1	1	0
22	SECRETARY (FLD)	EAS-12	1	1	1	0
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35		1				
36						
37		1				
38		1				
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46		1	1			
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79							
		Total		90	84	86	2
	Retirement Eligibles:	46			P	osition Loss:	(2)
Total	PCES/EAS Position Loss:		(This number	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

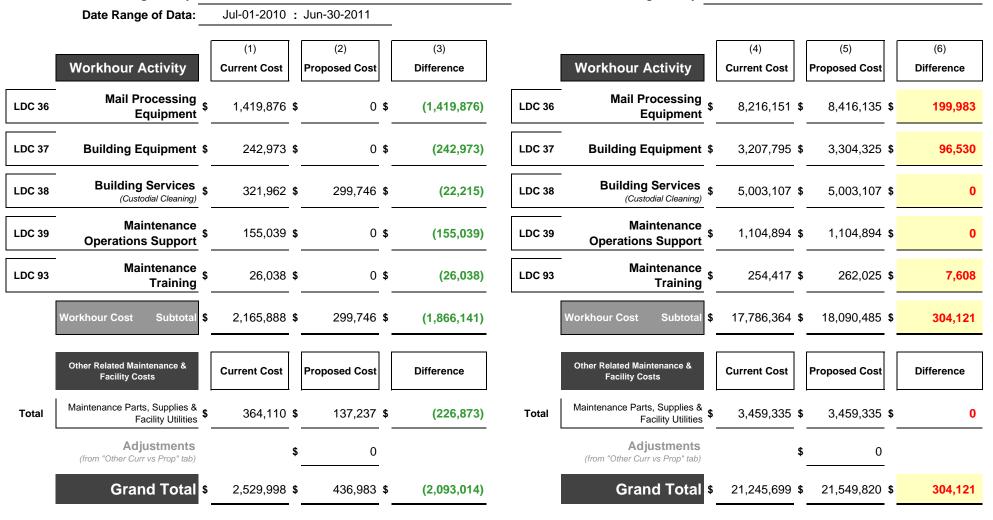
Staffing - Craft

		Last Saved:	February 18, 2	2012		
Losing Facility:	Saint Cloud M	IN CSMPC		Fin	ance Number:	268280
Data E	xtraction Date:	09/2	0/11			
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	12	0	76	88	5	(83)
Function 4 - Clerk	0	0	13	13	13	0
Function 1 - Mail Handler	2	2	22	26	4	(22)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	14	2	111	127	22	(105)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	25	25	4	(21)
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2)
Other Functions	0	3	73	76	76	0
Total	14	5	211	230	102	(128)
Gaining Facility:	Minneapolis N	/IN P&DC		Fin	ance Number:	266362
	xtraction Date:	11/3	0/11		-	
	(7)	(8)	(9)	(10)	(11)	(12)
Craft Positions	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference
Function 1 - Clerk	0	0	645	645	692	47
Function 1 - Mail Handler	0	10	182	192	206	14
Function 1 Sub-Total	0	10	827	837	898	61
Function 3A - Vehicle Service	1	0	77	78	78	0
Function 3B - Maintenance	0	0	238	238	240	2
Functions 67-69 - Lmtd/Rehab/WC		0	15	15	15	0
Other Functions	0	0	5	5	5	0
Total	1	10	1,162	1,173	1,236	63
Retirement Eligibles:	445					
Total Craft	Position Loss:	65	(This number carri	ied forward to the	Executive Summa	ary)
(13) Notes:						
	(11-30-11cv W	ebCOINS Craft pu	ulled at Mpls' reque	est.)	r	rev 11/05/2008

Maintenance

Last Saved: February 18, 2012

Gaining Facility: Minneapolis MN P&DC



Annual Maintenance Savings:

\$1,788,893

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Saint Cloud MN CSMPC

rev 04/13/2009

Transportation - PVS

Last Saved: February 18, 2012

Losing Facility:	Saint Cloud M	N CSMPC		
Finance Number:	268280			
Date Range of Data:	07/01/10	to	06/30/11	

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility:Minneapolis MN P&DCFinance Number:266362

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$234,773	\$234,773	\$0
LDC 34 (765, 766)	\$6,236,180	\$6,236,180	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)		Ф О	
Total Workhour Costs	\$6,470,953	\$6,470,953	\$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 18, 2012

Losing Facility: Saint Cloud MN CSMPC

Gaining Facility: Minneapolis MN P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 22:45

CET for OGP: 0:02

Date of HCR Data File: 11/21/11

CT for Outbound Dock: 1:30

CurrentCurrentCurrentCurrentProposedProposedProposedCurrentCurrentCurrentProposedProposedProposedProposedRouteAnnualAnnualCost perAnnualAnnualCost perAnnualCost perAnnualAnnualCost perAnnualAnnualAnnualAnnualAnnualAnnualAnnualAnnualAnnualAnnualAnnualAnnualAnnual	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Numbers Annual Mileage Cost Cost Annual Mileage Cost per Mile Mileage Cost per Mile Mileage Mileage Cost per Mile Mileage Cost per Mile Mileage Cost per Mile Mileage Mileage Cost per Mile Mileage Cost per Mile Mileage Mileage Cost per Mile Mileage Cost per Mile Mileage Mileage Mileage Mileage Mileage Mileage <tht< th=""><th></th><th>Current</th><th>Current</th><th>Current</th><th>Proposed</th><th>Proposed</th><th></th><th></th><th>Current</th><th></th><th></th><th></th><th></th><th>Proposed</th></tht<>		Current	Current	Current	Proposed	Proposed			Current					Proposed
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Route		Annual	Cost per		Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$					Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$														
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			\$1,592,429											
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$														
563AA-A 259,769 \$415,785 \$1.60 563AA-B 89,971 \$81,017 \$0.90 563BA-A 403,045 \$914,834 \$2.27 563BA-B 118,683 \$122,588 \$1.03 564A0 76,579 \$81,397 \$1.06 564BA 95,596 \$121,696 \$1.27 564B8 30,759 \$60,000 \$1.95 564B8 30,759 \$60,000 \$1.95 564B8 30,759 \$60,000 \$1.95 56441 31,383 \$51,815 \$1.65 56441 31,383 \$51,815 \$1.65 56490 116,384 \$121,426 \$1.04 56490 116,384 \$121,426 \$1.04 56490 116,384 \$121,426 \$1.04 56290 174,307 \$232,446 \$1.33 56290 174,307 \$232,446 \$1.33 5622AA-A 312,324 \$456,938 \$1.46 5622AA-A 312,344 \$1.31 \$1.46														
563AA-B 89,971 \$81,017 \$0.90 563BA-A 403,045 \$914,834 \$2.27 563BA-B 118,683 \$122,588 \$1.03 564A0 76,579 \$81,397 \$1.06 564A8 95,596 \$121,696 \$1.27 564B7 44,785 \$45,042 \$1.01 564B8 30,759 \$60,000 \$1.95 56440 47,227 \$53,852 \$1.14 56441 31,383 \$51,815 \$1.65 56441 31,383 \$51,815 \$1.65 56490 116,384 \$121,426 \$1.04 56490 116,384 \$121,426 \$1.04 56490 116,384 \$121,426 \$1.04 56490 116,384 \$121,426 \$1.04 56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.40 562AA-A 312,342 \$456,938 \$1.40 562AA-A 312,342 \$456,938 \$1.40 562AA-A 312,342 \$456,938 \$1.4														
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$														
563BA-B 118,683 \$122,588 \$1.03 564A0 76,579 \$81,397 \$1.06 564A8 95,596 \$121,696 \$1.27 564B7 44,785 \$45,042 \$1.01 564B8 30,759 \$60,000 \$1.95 56438 90,743 \$116,323 \$1.28 56440 47,227 \$53,852 \$1.14 56441 31,383 \$51,815 \$1.65 56479 31,567 \$54,145 \$1.72 56490 116,384 \$121,426 \$1.04 58011 139,196 \$194,933 \$1.40 55290 174,307 \$232,446 \$1.33 562AA-B 244,713 \$176,920 \$0.72 562BA-A 373,801 \$751,443 \$1.31				\$0.90										
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	563BA-A	403,045												
564A8 95,596 \$121,696 \$1.27 564B7 44,785 \$45,042 \$1.01 564B8 30,759 \$60,000 \$1.95 56438 90,743 \$116,323 \$1.28 56440 47,227 \$53,852 \$1.14 56441 31,383 \$51,815 \$1.65 56449 116,384 \$121,426 \$1.04 56441 31,837 \$54,145 \$1.72 56490 116,384 \$121,426 \$1.04 58011 139,196 \$194,933 \$1.40 56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.46 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	563BA-B	118,683	\$122,588											
564B7 44,785 \$45,042 \$1.01 564B8 30,759 \$60,000 \$1.95 56438 90,743 \$116,323 \$1.28 56440 47,227 \$53,852 \$1.14 56441 31,383 \$51,815 \$1.65 56479 31,567 \$54,145 \$1.72 56490 116,384 \$121,426 \$1.04 58011 139,196 \$194,933 \$1.40 553EA 213,827 \$385,900 \$1.80 56290 174,307 \$232,446 \$1.33 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	564A0	76,579	\$81,397	\$1.06										
564B8 30,759 \$60,000 \$1.95 56438 90,743 \$116,323 \$1.28 56440 47,227 \$53,852 \$1.14 56441 31,383 \$51,815 \$1.65 56479 31,567 \$54,145 \$1.72 56490 116,384 \$121,426 \$1.04 58011 139,196 \$194,933 \$1.40 553EA 213,827 \$385,900 \$1.80 56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.46 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	564A8	95,596	\$121,696											
56438 90,743 \$116,323 \$1.28 56440 47,227 \$53,852 \$1.14 56441 31,383 \$51,815 \$1.65 56479 31,567 \$54,145 \$1.72 56490 116,384 \$121,426 \$1.04 58011 139,196 \$194,933 \$1.40 553EA 213,827 \$385,900 \$1.80 56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.46 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	564B7	44,785	\$45,042											
56440 47,227 \$53,852 \$1.14 56441 31,383 \$51,815 \$1.65 56479 31,567 \$54,145 \$1.72 56490 116,384 \$121,426 \$1.04 58011 139,196 \$194,933 \$1.40 553EA 213,827 \$385,900 \$1.80 56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.46 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	564B8	30,759	\$60,000	\$1.95										
56441 31,383 \$51,815 \$1.65 56479 31,567 \$54,145 \$1.72 56490 116,384 \$121,426 \$1.04 58011 139,196 \$194,933 \$1.40 553EA 213,827 \$385,900 \$1.80 56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.46 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31				\$1.28										
56479 31,567 \$54,145 \$1.72 56490 116,384 \$121,426 \$1.04 58011 139,196 \$194,933 \$1.40 553EA 213,827 \$385,900 \$1.80 56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.46 562BA-A 573,801 \$751,443 \$1.31	56440	47,227		\$1.14										
56490 116,384 \$121,426 \$1.04 58011 139,196 \$194,933 \$1.40 553EA 213,827 \$385,900 \$1.80 56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.46 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	56441	31,383	\$51,815											
58011 139,196 \$194,933 \$1.40 553EA 213,827 \$385,900 \$1.80 56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.46 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	56479	31,567	\$54,145											
553EA 213,827 \$385,900 \$1.80 56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.46 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	56490	116,384	\$121,426	\$1.04										
56290 174,307 \$232,446 \$1.33 562AA-A 312,342 \$456,938 \$1.46 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	58011	139,196	\$194,933	\$1.40										
562AA-A 312,342 \$456,938 \$1.46 562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	553EA	213,827	\$385,900	\$1.80										
562AA-B 244,713 \$176,920 \$0.72 562BA-A 573,801 \$751,443 \$1.31	56290	174,307	\$232,446											
562BA-A 573,801 \$751,443 \$1.31	562AA-A	312,342	\$456,938	\$1.46										
		244,713	\$176,920	\$0.72										
562BA-B 255,912 \$238,126 \$0.93 Image: Constraint of the second se	562BA-A	573,801	\$751,443	\$1.31										
Image: series of the series	562BA-B	255,912	\$238,126	\$0.93										
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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
	L											L	
									1				

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	4,860,655			3,808,739			Totals	0			0		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$1,003,040

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$1,003,040

<== (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 18, 2012

 Losing Facility:
 Saint Cloud MN CSMPC

 Type of Distribution to Consolidate
 Orig & Dest

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

				(2) DMM La	beling	List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sort	ation
	DMM L001	C	DMM L011	Fr	om:			
х	DMM L002	X	DMM L201	Action Coc	le* Co	lumn A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L003		DMM L601					
	DMM L004		DMM L602					
х	DMM L005		DMM L603		To:		•	
	DMM L006		DMM L604	Action Coc	le* Co	lumn A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L007		DMM L605					
	DMM L008		DMM L606					
	DMM L009	X	DMM L607	*Action Cod	es: A=ad	d D=delete CF-change from CT=change to		
	DMM L010		DMM L801			ection 2 & 3 illustrate possible changes to E n 3 pertains to Originating Operations. The A		
				DMM chan	ges afte	er AMP approval.	liea Distribution Network	C group will submit appropriate requests for
	abeling List L201 -	- Periodicals	Origin Split					1
Action Code*	Column A - Entry ZIF	Codes	Column B - 3-Digit ZIF	Code Destinations				Column C - Label to
								Column C - Label to
Action								
Code*	Column A - Entry ZIF	Codes C	Column B - 3-Digit ZIF	Code Destinations				Column C - Label to
Action	1							
Code*	Column A - Entry ZIF	Codes C	Column B - 3-Digit ZIF	Code Destinations				Column C - Label to
	-							
Action Code*	Column A - Entry ZIF	Codes	Column B - 3-Digit ZIF	Code Destinations				Column C - Label to
0000	Column Chily Zil		Solalin D o Digit Zil	Code Destinations				Column of Eddorid

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

(4)	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS Code	Facility Name	Facility Name Total No-Show Late Arrival Open				sed	Unschd Count				
			Code		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Sep'11	Losing Facility		N/A										
	Oct'11	Losing Facility		N/A										
	Sep'11	Gaining Facility	553	Minneapolis	306	61	20%	52	17%	0	0%	244	80%	9
	Oct'11	Gaining Facility	553	Minneapolis	317	67	21%	54	17%	0	0%	250	79%	11

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 18, 2012 Gaining Facility: Minneapolis MN P&DC

Losing Facility: Saint Cloud MN CSMPC

10/26/11 Data Extraction Date:

	(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	7	9	2	0	\$40,000
AFCS200	0	0	0	AFCS200	0	0	0	0	
AFSM - ALL	1	0	(1)	AFSM - ALL	4	4	0	(1)	
APPS	0	0	0	APPS	0	0	0	0	
CIOSS	1	0	(1)	CIOSS	2	2	0	(1)	
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	4	0	(4)	DBCS	44	29	(15)	(19)	
DBCS-OSS	3	0	(3)	DBCS-OSS				#VALUE!	
DIOSS	1	0	(1)	DIOSS	10	13	3	2	\$16,784
FSS	0	0	0	FSS	0	0	0	0	
SPBS	0	0	0	SPBS	1	1	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	1	0	(1)	LCTS / LCUS	1	1	0	(1)	
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	1	1	0	0	
PIV	4	4	0	PIV	95	95	0	0	
LCREM	1	0	(1)	LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

Other Costs)

(9) Notes: 11/16/11-cv Adjusted MPE per email from Greg Zierhut --- 12/12/11-cv Proposed MPE entered as agreed by E. Rosenberg. 01-12-12 - TRK-Updated again. Relocation cost includes cost of moving one AFCS, one BDS, and two DIOSS machines.

rev 03/04/2008

Customer Service Issues

Last Saved: February 18, 2012

Losing Facility: Saint Cloud MN CSMPC

5-Digit ZIP Code: 56387

Data Extraction Date: 10/18/11

	3-Digit ZIP Code: 562		3-Digit ZIP Code: 563		3-Digit ZIP Code: 564		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.	15	88	19	140	12	65		
Number picked up between 1-5 p.m.	168	90	134	38	99	37		
Number picked up after 5 p.m.	27	20	43	30	4	7		
Total Number of Collection Points	210	198	196	208	115	109	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.r

	Quarter/FY	Percent
o.m.	QTR 3 FY11	79.1%
	QTR 2 FY11	74.1%
	QTR 1 FY11	73.1%
	QTR 4 FY10	81.8%

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

	Cur	rent	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	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	10:00	18:00	10:00	18:00	
Tuesday	10:00	18:00	10:00	18:00	
Wednesday	10:00	18:00	10:00	18:00	
Thursday	10:00	18:00	10:00	18:00	
Friday	10:00	18:00	10:00	18:00	
Saturday	Closed		Closed		

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

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

Gaining Facility: Minneapolis MN P&DC

9. What postmark will be printed on collection mail?

Line 1 Minneapolis MN 554

Line 2

rev 6/18/2008

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Space Evaluation and Other Costs

Last Saved: February 18, 2012

Losing Facility: Saint Cloud MN CSMPC

Space	Evaluation				
1. Affected Facility Facility Name:	Saint Cloud MN CSMPC				
	517 10th Ave S				
City, State ZIP:	Waite Park MN 56387				
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:					
•					
3. Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	88,325 sq ft 48,654 sq ft				
4. Planned use for acquired space from approved AMP The St Cloud facility will be a transfer hub. Remaining space will be turned over to FSO for determination of best use.					
5. Facility Costs					
Enter any projected one-time facility costs:					
	(This number shown below under One-Time Costs section.				
6. Savings Information					
Space Savings (\$)					
	(This number carried forward to the Executive Summary)				
 Notes One-time costs include MPLS P&DC facility mod DIOSS and 2 additional AFCS machines, removal of 15 D loose mail system, move of 5 DBCS within the MPLS Face 	BCS Phase 1 machines, expansion to				
One-Ti	me Costs				
Employee Relocation Costs:					
Mail Processing Equipment Relocation Costs: (from MPE Inventory)					
Facility Costs: (from above					
Total One-Time Costs:	\$518,570 (This number carried forward to <i>Executive Summary</i>)				
Remote Encoding	Center Cost per 1000				

Losing Facility: Saint Cloud MN CSMPC

Gaining Facility: Minneapolis MN P&DC