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

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Orig & Dest Mankato MN CSMPC 851 Summit Ave Mankato	MODS/BPI Office
State:	MN	
5D Facility ZIP Code:	56001	
District:	Northland	
Area:	Western	
Finance Number:	266000	
Current 3D ZIP Code(s):	560, 561	
Miles to Gaining Facility:	81	
EXFC office:	Yes	
Postmaster:	Paul M. Johnson	
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
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

Start of Study:		9/15/2011	
Date Range of Data:		Jul-01-2010:	Jun-30-2011
Processing Days per Year:	310		
Bargaining Unit Hours per Year:	1,745		
EAS Hours per Year:	1,822	_	
Date of HQ memo, DAR Factors/Cost of	Borrowing/	New	June 16, 2011
	Facility Start-	up Costs Update	June 10, 2011

Date & Time this workbook was last saved:

2/19/2012 16:31

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:	Mankato MN CSMPC
Street Address:	851 Summit Ave
City:	Mankato
State:	
Facility ZIP Code:	56001
Finance Number:	
Current 3D ZIP Code(s):	560, 561
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:	\bigcirc 1 \bigcirc	
Postmaster or Plant Manager:	() n n P	last
Paul M. Johnson	Javel M. Johnson	11/29/2011
Printed Name	Signature	/ Øate
Senior Plant Manager:	Jun Phi	11-30-11
Erica A. Brix	Couch Lipto	1 30 11
Printed Name	Signature	Date
District Manager:	1. T. Julie	1 1
Anthony C. Williams	Muly and	11/30/11
Printed Name	Signature	Date
GAINING FACILITY:	0 0 0 :	
Plant Manager:	SALAALY HA	11-30-11
Erica A. Brix	Caller (1. 1mp	11 30 11
Printed Name	Signature	Date
Senior Plant Manager:	June hair	11-30-11
Erica A. Brix	Guan mp	11 20-11
Printed Name	- C Signature	Date
District Manager:	GT A.	12
Anthony C. Williams	July allo	11/30/11
Printed Name	Signature	Date
AREA OFFICE:	/	
Area Vice President:	0.0	
Sylvester Black	lover	1/31/12
Printed Name	Signature	Date
Implementation Date:	·	
HEADQUARTERS:		
	Approved: Disapproved:	/ /
Vice President, Network Operations:	A	- laster
David E. Williams	TO	420/12
Printed Name	Signature	Date Date
Comments	• • • • • • • • • • • • • • • • • • •	17.
		rev 12/31/2008

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Mankato MN CSMPC Street Address: 851 Summit Ave City, State: Mankato , MN

Current 3D ZIP Code(s): 560, 561

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 81

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 =	\$1,741,506	from Workhour Costs - Proposed
	\$3,987	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$538,194	from Other Curr vs Prop
Transportation Savings =	\$238,608	from Transportation (HCR and PVS)
 Maintenance Savings	\$1,494,486	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings _	\$4,016,783	
-		
Total One-Time Costs =	\$295,715	from Space Evaluation and Other Costs
Total First Year Savings ₌ =	\$3,721,068	
Staffing Positions		
Craft Position Loss =	54	from Staffing - Craft
PCES/EAS Position Loss =_	4	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) $=$ _	702,921	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) = _	123,686	(= 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: Mankato MN CSMPC Current 3D ZIP Code(s): 560, 561 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 Mankato Customer Service Mail Processing Center (CSMPC) originating and destinating mail to the Minneapolis Processing and Distribution Center (P&DC).

The Minneapolis Processing and Distribution Center (P&DC), located at 100 S 1st St. Minneapolis 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 Mankato Customer Service Mail Processing Center (CSMPC), located at 851 Summit Ave. in Mankato, MN, is a USPS-owned facility. The existing 78,734 squarefoot facility on an 8.0 acre site was originally occupied in 1992. The Mankato CSMPC currently processes all originating and destinating letters and flats, and incoming Priority/FCM parcels for the 560 and 561 offices. In addition to processing operations, the facility houses a Business Mail Entry Unit (BMEU). The Mankato CSMPC supports the Mankato Main Post Office (MPO) located 3.0 miles away, the Madison East Branch located 3.9 miles away and the North Mankato Branch located 3.8 miles away which is under study for closing. The Mankato MPO is a USPS-owned 69,839 square-foot facility that houses 42 routes, Postmaster and staff, the Area-2 Manager of Post Office Operations and staff, retail and post office box operations. In addition, the MPO houses a courtroom and leases space to the U.S. Army. The Madison East Branch is a 1,326 square-foot leased facility with an annual lease of \$14,700 which expires on 1/31/2012 with a renewal option that has been exercised with an annual lease of \$16,170 which expires on 1/31/2017. The Madison East Branch houses retail and PO Box operations. The North Mankato Branch is a 667 square-foot leased facility with an annual lease of \$6,160 which expires on 7/31/2013. The North Mankato Branch houses retail and PO Box operations.

With approval and implementation of this AMP package, all mail processing originating and destinating operations would move from the Mankato 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).

Mankato currently processes all outgoing letter and flat mail for the 560 and 561 offices; incoming letters, flats and incoming Priority. The Windom Post Office (PO) is currently

Summary Narrative (continued)

the distribution hub for the 561 area. The Windom PO currently processes and distributes a limited amount of letter, flat, incoming Priority/FCM parcel and bundled residual mail manually for the 561 area. 560 Mankato and 561 Windom will continue to be a hub and spoke for each of their respective areas. 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 Mankato would be reduced; deposits from the 560 and 561 offices would be consolidated in Minneapolis. Minimal Tour 1 registry operations would remain at Mankato.

The Mankato CSMPC is 82 miles (1 hour and 45 minutes) from the Minneapolis P&DC. The Windom PO is 150 miles (3 hours and 15 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 \$3,721,068

Total Annual Savings \$4,016,783

One Time Costs:

One time implementation costs are estimated at: **\$ 295,715**

Staffing Impacts:

The Mankato CSMPC would realize a reduction of 68 Function-1 craft, 56 clerks and 12 mail handlers; 2 Function 67-69; and 23 Function-3B positions. The total Mankato craft reduction is 93 positions.

The mail processing management staff will no longer be required; however, the repositioning of 5 clerks, 3 mail handlers and 6 custodians to the Mankato 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 and Service Impacts:

The Mankato CSMPC will be retained as an SCF transportation hub operating under the Mankato, MN Main Post Office (Finance # 26-6000). The resources necessary to perform the CS functions assigned to this unit are provided for in the Mankato City operations existing staffing and operations budget, Finance #26-6000; 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 Mankato 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.

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.

Network Changes:

With approval and implementation of this AMP package the Mankato and Windom facilities would each remain as a transportation hub and spoke for their associate offices, 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.

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.

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

Equipment Relocation and Maintenance Impacts:

In addition to the Mankato 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 St. Cloud 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 relocation costs are derived from estimates 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 Mankato CSMPC will be relocated to the Minneapolis P&DC at a cost of \$30,000. 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 Mankato of \$16,674.

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 Mankato of \$138,465.

A total of three DIOSS machines will be relocated to the Minneapolis P&DC. The 254 stacker DIOSS-B machine in the Mankato 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 Mankato of \$9,528.

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 Mankato of \$42,055.

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 Mankato of \$14,777. 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 Mankato of \$15,595.

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 Mankato of \$20,228.

Facility Impacts:

If the Network Optimization study is approved, the 78,734 square-foot USPS-owned Mankato CSMPC will remain a dock transfer hub for the 560 SCF. The Mankato CSMPC will also continue to house a BMEU. Any remaining excess space will be identified to WFSO for disposition. 57,666 square feet is currently identified as available for other operations as a result of the AMP.

Other Concurrent Initiatives:

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

- Bemidji Post Office
- St. Cloud CSMPC

24 Hour Clock

Last Saved: February 19, 2012 Losing Facility Name and Type: Mankato MN CSMPC Current 3D ZIP Code(s): 560, 561 Type of Distribution to Consolidate: Orig & Dest

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

And Budd D Autor B Budd D Autor B Budd D Budd Budd			Current 3D ZIP Code(s):									
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Action Status Status<	3-Sep SA	AT 9/		68.7%								100.0%
8 66.7% 88.3% 86.0% 95.3% 0.3 100.0% 100.0% 93.0% 21-May SAT 5/14 MINNEAPOLIS P&DC 65.5% 88.9% 97.1% 93.0% 0.3 100.0% 100.0% 90.1% 21-May SAT 5/21 MINNEAPOLIS P&DC 65.5% 88.9% 97.1% 93.0% 0.3 100.0% 100.0% 90.1% 28-May SAT 5/28 MINNEAPOLIS P&DC 59.0% 83.3% 86.6% 89.8% 0.3 100.0% 100.0% 93.5% 4-Jun SAT 6/1 MINNEAPOLIS P&DC 64.8% 87.4% 82.0% 93.7% 0.2 100.0% 100.0% 94.3% 18-Jun SAT 6/18 MINNEAPOLIS P&DC 62.6% 87.2% 93.9% 91.5% 0.3 100.0% 100.0% 93.9% 25-Jun SAT 6/25 MINNEAPOLIS P&DC 62.6% 86.5% 90.9% 0.3 100.0% 90.1% 0.3 100.0% 90.1% 0.3 100.0% 90.1% 91.5%			24 Hour Indicator Report	80%	100%	100%	100% I		1009		% 86.9%	6
14-May SAT 5/14 MINNEAPOLIS P&DC 66.7% 88.3% 86.0% 95.3% 0.3 100.0% 100.0% 93.0% 21-May SAT 5/21 MINNEAPOLIS P&DC 65.5% 88.9% 97.1% 93.0% 0.3 100.0% 100.0% 90.1% 28-May SAT 5/28 MINNEAPOLIS P&DC 59.0% 83.3% 88.6% 89.8% 0.3 100.0% 100.0% 93.7% 4-Jun SAT 6/1 MINNEAPOLIS P&DC 64.8% 87.4% 82.0% 93.7% 0.2 100.0% 100.0% 93.4% 11-Jun SAT 6/11 MINNEAPOLIS P&DC 62.9% 87.7% 85.3% 92.3% 0.2 100.0% 100.0% 93.4% 18-Jun SAT 6/18 MINNEAPOLIS P&DC 62.6% 87.2% 93.9% 91.5% 0.3 100.0% 100.0% 93.4% 25-Jun SAT 7/2 MINNEAPOLIS P&DC 62.6% 87.5% 93.9% 0.3 100.0% 90.4% 99.4% 88.7% 0.6 99.9% 100.0% 91.2%	Weekly Trends Begiming Day			Carcelled by 2000 Data Source=EDVINCRS	OCP Cleared by 2300 Data Source = EDWEOR	OCS Cleared by 2400 Data Source = ED/VEOR	MMP Cleared by 2400 Data Source = EDWEOR	M/PVdure On Hand at 2400 Data Source = EDWINGRS	Mail Assigned Commercial / FedEx By 0230	Data Source = EDW SASS DPS 2nd Pass Cleared by 0700 DPS 2nd Pass Cleared by 0700	Trips On-Time 0400 - 0800 Data Source = EDWTIMES	BH Performance Achievement
21-May SAT 5/21 MINNEAPOLIS P&DC 65.5% 88.9% 97.1% 93.0% 0.3 100.0% 100.0% 90.1% 28-May SAT 5/28 MINNEAPOLIS P&DC 59.0% 83.3% 88.6% 89.8% 0.3 100.0% 100.0% 93.5% 4-Jun SAT 6/4 MINNEAPOLIS P&DC 64.8% 87.4% 82.0% 93.7% 0.2 100.0% 100.0% 93.4% 11-Jun SAT 6/11 MINNEAPOLIS P&DC 62.9% 87.7% 85.3% 92.3% 0.2 100.0% 100.0% 93.4% 18-Jun SAT 6/18 MINNEAPOLIS P&DC 62.6% 87.2% 93.9% 91.5% 0.3 100.0% 100.0% 93.0% 25-Jun SAT 6/25 MINNEAPOLIS P&DC 62.6% 86.5% 90.9% 0.1% 0.3 100.0% 93.6% 2-Jul SAT 7/9 MINNEAPOLIS P&DC 61.3% 89.4% 88.7% 0.3 100.0% 90.9% 90.7% 0.3 <td< td=""><td>14 Mov 84</td><td></td><td></td><td>66.7%</td><td>00 20/</td><td>86.0%</td><td>05 29/</td><td>0.2</td><td>100 0</td><td>⁹/ 100 (</td><td>02 00</td><td>/</td></td<>	14 Mov 84			66.7%	00 20/	86.0%	05 29/	0.2	100 0	⁹ / 100 (02 00	/
28-May SAT 5/28 MINNEAPOLIS P&DC 69.0% 83.3% 88.6% 89.8% 0.3 100.0% 100.0% 93.5% 4-Jun SAT 6/4 MINNEAPOLIS P&DC 64.8% 87.4% 82.0% 93.7% 0.2 100.0% 100.0% 93.4% 11-Jun SAT 6/11 MINNEAPOLIS P&DC 62.9% 87.7% 85.3% 92.3% 0.2 100.0% 100.0% 94.3% 18-Jun SAT 6/18 MINNEAPOLIS P&DC 65.6% 87.2% 93.9% 91.5% 0.3 100.0% 100.0% 94.3% 25-Jun SAT 6/25 MINNEAPOLIS P&DC 62.6% 86.5% 90.9% 90.1% 0.3 100.0% 90.0% 96.1% 2-Jul SAT 7/2 MINNEAPOLIS P&DC 61.3% 89.4% 89.4% 88.7% 0.6 99.9% 100.0% 91.2% 23-Jul SAT 7/16 MINNEAPOLIS P&DC 63.3% 87.6% 85.1% 96.9% 0.4 99.8% 100.0% <												
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				61.8%								
17-Sepisati 9/17 MINNEAPOLIS P&DC 62.8% 87.9% 87.8% 94.7% 0.3 99.9% 100.0% 97.1%												
24-Sep SAT 9/24 MINNEAPOLIS P&DC 67.7% 86.5% 91.9% 94.9% 0.2 100.0% 100.0% 95.8%												
24-Sep SAT 9/24 MINNEAPOLIS P&DC 67.7% 86.5% 91.9% 94.9% 0.2 100.0% 100.0% 95.8% 1-Oct SAT 10/1 MINNEAPOLIS P&DC 62.9% 84.2% 82.0% 95.7% 0.4 100.0% 100.0% 93.6% 72.8	Z4-Sep SA											

rev 04/2/2008

Last Saved: February 19, 2012

Losing Facility Name and Type: Mankato MN CSMPC Current 3D ZIP Code(s): 560, 561 Miles to Gaining Facility: 81

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



rev 03/20/2008

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Mankato MN CSMPC

Losing Facility 3D ZIP Code(s): 560, 561

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)															
			FC	CM			Р	RI	PE	ER *	ST	D *	PS	SVC	ALL C	ASSES
	Overnight	% Change	All Others	% Change	Total	% 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	ervice Standard Changes - Pairs															
			FC	СМ			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: Mankato MN CSMPC Last Saved: February 19, 2012

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

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Mankato 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	\$42.89	41	\$0.00											
12	\$48.00	42	\$35.62											
13	\$38.70	43	\$38.51											
14	\$47.96	44	\$90.29											
15	\$29.49	45	\$42.35											
16	\$0.00	46	\$0.00											
17	\$41.76	47	\$0.00											
18	\$37.46	48	\$35.28											

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

Current Operation Numbers% Moved to Gaining002100.0%	Current Annual FHP Volume	Current Annual TPH or	Current	Current	Current		Current		Current	Current	Current	Current	Current
Numbers Gaining		Annual TPH or						% Moved to					Current
Numbers	Volume		Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
002 100.0%	, ciuno	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
					\$996	1	002						\$1,019
010 100.0%					\$52,274	1	010						\$445,200
014 100.0%					\$30,294	1	014						\$75,071
015 100.0%					\$113,233	1	015						\$382,724
021 100.0%					\$0	1	021						\$118,144
022 100.0%					\$0	1	022						\$51
030 100.0%					\$317,196	1	030						\$1,758,256
033 100.0%					\$178	1	030dup						
035 100.0%					\$391,381	1	035						\$2,159,996
040 100.0%					\$319	1	040						\$175,720
044 100.0%					\$162,018	1	044						\$326,421
050 100.0%					\$0	1	324						\$1,560,025
060 100.0%					\$46,226	1	060						\$280,157
064 100.0%					\$3,813	1	074						\$236,099
066 100.0%					\$0	1	066						\$11,640
074 100.0%					\$90,487	1	074dup						
084 100.0%					\$17,468	1	084						\$2,370
110 100.0%					\$70,098	1	110						\$3,444
115 100.0%					\$1,921	1	115						\$0
122 100.0%					\$89,747	1	122						\$103,913
126 100.0%					\$5,245	1	126						\$984,139
150 100.0%					\$2,165	1	150						\$10,922
170 100.0%					\$1,991	1	170						\$132,491
180 100.0%					\$56,715	1	180						\$2,550,232
185 30.0%					\$131,348	1	185						\$44,780
200 100.0%					\$7,601	1	200						\$413,353
208 100.0%					\$0	1	209						\$244,261
230 100.0%					\$210,077	1	230						\$222,254
231 100.0%					\$225,687	1	231						\$2,488,813
235 61.0%					\$435,458	1	235						\$443,515
255 100.0%					\$255	1	200dup						
256 100.0%					\$0	1	200dup						
257 100.0%					\$90,009	1	200dup						
259 100.0%					\$124,776	1	324dup						
264 100.0%					\$264	1	894						\$468,777
271 100.0%					\$407,155	1	271						\$757,695
281 100.0%					\$9,643	1	481						\$1,616,243
331 100.0%					\$102,920	1	401						\$924,526
334 100.0%					\$1,820	1	404						\$115,966
336 100.0%					\$729,832	1	406						\$2,275,984

(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)			Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	
468	100.0%					\$0	1	468						\$0
481	100.0%					\$50,469	1	481dup						.
549 554	100.0%					\$19,088 \$20		549 554						\$1,209 \$343,161
560	100.0%					\$2,912	- i	560						\$188,206
585	40.0%					\$116,808	i	585						\$467,940
586	40.0%					\$57,345	1	586						\$2,573
607 612	100.0%					\$28,406	1	607						\$617,995
612	100.0%					\$12,823 \$59,895		612 618						\$41,472 \$1,143,908
619	100.0%					\$30,492	i	619						\$732
620	100.0%					\$495	- i	620						\$272,219
630	100.0%					\$737	1	630						\$7,558
776 891	100.0%					\$557 \$499		488 891						\$1,389 \$1,034,815
894	100.0%					\$288,381		894dup						\$1,034,015
896	100.0%					\$19,108	i	896						\$294,510
918	100.0%					\$873,668	1	918						\$6,418,313
919	100.0%					\$194,217	1	919						\$3,783,705
930 079	100.0%					\$10,325 \$88,114	1	930 079						\$289,389 \$0
151						\$20,227		151						\$0
171						\$21,283		171						\$0
210						\$45,489		210						\$865,755
232						\$251		232						\$202,832
233 234						\$5,144 \$3,229		233 234						\$359,706 \$216
234						\$100,409		234						\$0
325						\$0		325						\$475
637						\$805		637						\$0
649						\$10,294		649						\$22
769						\$101,349		769 017						\$0 \$1,098,739
								018						\$1,421,427
								019						\$174,137
								020						\$1,082,501
								043						\$359,497
								053 054						\$29,830 \$8,001
								067						\$816
								070						\$0
								073						\$614,833
								083 087						\$221,530 \$4,278
								087						\$4,278
								091						\$69,562
								092						\$98,754
								093						\$76,889
								094 095						\$1,986 \$0
								095						\$0 \$133
								097						\$92,826
								098						\$65,743
								099						\$65,386
								111 114						\$40,651
								114 116						\$705,801 \$0
								117						\$0 \$119,776
								120						\$24,486
								123						\$48,224

(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

(-)	(7)	(1.2)	6	((1.5)	
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
124	I	Volume	NATT T Volume	Workhours	(IIII of RAILIN)	\$2,237
124						\$124,847
120						\$39,384
130						\$601,898
130						
132						\$280,207
134						\$26,426
						\$841,193
137						\$82,031
139						\$905,019
160						\$66,181
168						\$105,276
169						\$327,895
175						\$459,914
178						\$41,071
179						\$35,123
181						\$766,898
209dup						
211						\$252,445
212						\$866,836
214						\$140,356
229						\$4,682,268
261						\$1,937
263						\$11,785
264						\$41,089
265						\$80,468
281						\$55,863
283						\$7,998
285						\$29,606
321						\$15,375
324dup						
326						\$571,954
328						\$31,398
340						\$44,054
381						\$70,839
401dup						\$10,000
402						\$235,522
403						\$1,340,143
404dup						φ1,040,140
405						\$63,101
405 406dup						\$03,TUT
40600p						\$41,090
407						
483						\$2,010 \$300,520
483						\$300,520 \$51,703
485						
486 487						\$38,704
						\$2,636
488dup						£25.000
489						\$35,232
561						\$939
562						\$16,743
564						\$9,917
567						\$38,097
573						\$374,322
574						\$4,023
588						\$78,196
677						\$217,173
776						\$2,630
798						\$938
817						\$14,146
892						\$1,612

(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	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
893						\$1,958,110
895						\$894,673
897						\$39
898						\$178,481
899						\$39,974
			I	I	l	

(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		

(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

(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	1,016,098,902	3,762,365,761	828,485	4,541	\$36,243,294
	Moved to Lose	1,010,098,902	3,762,363,761	020,403	4,541 No Calc	\$30,243,294 \$0
	Total Impact	1,016,098,902	3,762,365,761	828,485	4,541	\$36,243,294
Totals	Non-impacted	224,100	830,713	35,687	23	\$1,429,006
	Gain Only	656,967,158	1,220,637,439	563,863	2,165	\$23,976,966
	All	1,673,290,160	4,983,833,913	1,428,035	3,490	\$61,649,267

	Impact to Gain	1,234,004,290	4,411,944,904	960,463	4,594	\$41,940,147
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,234,004,290	4,411,944,904	960,463	4,594	\$41,940,147
Totals	Non-impacted	226,557	926,173	44,414	21	\$1,825,601
	Gain Only	656,967,158	1,220,637,439	563,863	2,165	\$23,976,966
	All	1,891,198,005	5,633,508,516	1,568,740	3,591	\$67,742,713

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	217,905,388	649,579,143	131,979	4,922	\$5,696,853
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	217,905,388	649,579,143	131,979	4,922	\$5,696,853
iotais	Non-impacted	2,457	95,460	8,727	11	\$396,594
	All	217,907,845	649,674,603	140,705	4,617	\$6,093,447

 Total FHP to be Transferred (Average Daily Volume) :
 702,921

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

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

Combined Current Workhour Annual Workhour Costs : \$67,742,713 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility:

Mankato MN CSMPC

Gaining Facility:

Minneapolis MN P&DC

Operation Numbers Annual TPH Volume Nanual TPH volume Operation Workhours Annual TPH (TPH volume Annual TPH Volume Annual TPH Workhours Nanuerse Nanuerse	(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed		(7) Proposed	(8) Proposed	(9) Proposed
002 002 002 010 90 010 014 90 015 015 90 021 020 90 022 030 90 030 033 90 030 035 90 036 036 90 036 040 90 044 90 044 90 044 90 044 90 90 90 90 90 90 90 90 90 90 90 90 90 90 90 9115 90 115 112 90 116 115 90 115 122 90 126 150 110 115 122 90 120 126 90 120 150 90 201 151 <th></th>										
010 01 014 50 014 015 50 021 021 50 022 030 50 033 033 50 035 040 50 044 050 035 040 044 50 044 050 036 044 060 50 044 060 50 044 060 50 044 064 50 064 064 50 074 064 50 074 064 50 074 064 50 074 064 50 110 110 50 1110 1110 50 112 1122 50 112 123 50 125 150 50 120 170 50 120 180		volume	NATPH volume	worknours	(IPH OF NATPH)				volume	NATPH Volume
014 90 014 021 90 015 022 90 021 030 031 90 033 90 0304up 035 90 0304up 044 90 90 044 90 90 044 90 90 044 90 90 044 90 90 060 90 064 90 90 90 066 90 066 0744 90 066 0744 90 066 064 90 066 115 115 115 122 90 110 115 90 115 122 90 110 115 90 125 150 170 90 170 90 180 200 90 200										
015 00 015 021 030 021 030 030 030 033 030 030 034 030 030 035 030 030 040 80 044 050 324 060 064 \$0 074 066 \$0 074 066 \$0 074 066 \$0 074 066 \$0 074 066 \$0 110 115 \$0 170 122 \$0 110 115 \$0 122 126 \$0 122 127 \$0 120 128 \$0 122 129 \$0 122 126 \$0 120 128 \$0 120 129 \$0 120 120 \$0 120										
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022 030 022 033 00 030 035 00 035 040 044 050 041 040 041 055 00 040 044 050 044 050 050 044 050 040 044 060 050 044 060 050 066 064 050 074 066 00 000 074 066 000 064 050 074 066 000 110 110 150 110 115 00 122 126 00 100 170 00 100 180 00 100 180 00 200 200 200 200 231 00 200 235 00 200 <										
030 031 030 033 030 030 030 030 030 030 035 035 035 035 035 035 035 035 035 036 040 035 035 035 036 044 050 044 050 044 050 044 050 044 050 066 074 050 066 074 050 074 050 074 050 066 074 050 066 050 050 115 <td></td>										
033 \$0 0340 0340 040 \$0 035 035 040 \$0 040 040 044 \$0 \$0 044 050 \$0 044 044 050 \$0 044 044 060 \$0 044 044 064 \$0 074 066 074 \$0 074 066 074 \$0 074 066 110 \$0 115 122 122 \$0 115 115 122 \$0 126 150 115 122 \$0 126 120 126 150 \$0 170 \$0 170 180 \$0 180 200 200 230 \$0 200 200 200 231 \$0 231 231 231 255 \$0 200 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
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110 $$0$ 110 115 $$0$ 110 122 $$0$ 115 122 $$0$ 122 126 $$0$ 122 150 $$0$ 150 170 $$0$ 170 180 $$0$ 170 180 $$0$ 180 200 $$0$ 180 200 $$0$ 200 203 $$0$ 200 230 $$0$ 200 231 $$0$ 230 235 $$169,629$ 255 $$0$ 256 $$0$ 257 $$0$ 259 $$0$ 259 $$0$ 259 $$0$ 259 $$0$ 259 $$0$ 259 $$0$ 251 $$0$ 254 $$0$ 334 $$0$ 334 $$0$ 334 $$0$ 336 $$0$ 481 $$0$ 50 $$00$ 560 $$00$ 560 $$00$ 585 $$70,085$ 586 $$334,407$ 586 $$00$ 607	074					\$0		074dup		
115 \$0 115 122 \$0 120 126 \$0 122 150 \$0 126 150 \$0 150 170 \$0 \$0 180 \$0 150 180 \$0 \$0 185 \$91,944 185 200 \$0 200 230 \$0 200 231 \$0 230 235 \$169,829 235 256 \$0 200dup 257 \$0 200dup 258 \$0 200dup 259 \$0 200dup 264 \$0 894 271 \$0 0 281 \$0 481 334 \$0 406 481 \$0 406 481 \$0 448 \$0 448 \$0 549 \$0 554 550 \$0 554 560 \$0 560										
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336 \$0 406 468 \$0 468 481 \$0 468 549 \$0 549 554 \$0 549 560 \$0 554 585 \$0 560 586 \$34,407 586 607 \$0 607	331					\$0		401		
468 \$0 468 481 \$0 481dup 549 \$0 549 554 \$0 554 560 \$0 554 585 \$70,085 585 586 \$34,407 586 607 \$0 607	334					\$0		404		
481 \$0 481dup 549 \$0 549 554 \$0 554 560 \$0 554 585 \$70,085 585 586 \$34,407 586 607 \$0 607	336									
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<u>612</u> \$0 612										
	612					\$0		612		

t n	(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
				,	\$2,006
-					\$497,042
					\$105,114
					\$440,315
-					\$118,144
-					\$51
-					\$2,007,702
-					\$0
_					\$2,354,068
_					\$174,231
-					\$459,474
-					\$1,640,129
_					\$316,249
_					\$311,770 \$8,067
_					
_					\$0
_					\$19,693
_					\$45,706
_					\$0
_					\$192,918
_					\$989,341
_					\$12,634
_					\$132,841
					\$2,606,477
					\$83,858
					\$522,501
					\$244,261
					\$430,594
					\$2,708,386
					\$706,948
					\$0
					\$0
					\$0
					\$0
					\$669,340
					\$843,559
					\$1,898,878
					\$928,489
					\$118,671
					\$2,983,064
-1					\$0
					\$0
-1					\$15,684
					\$343,176
-					\$190,414
-					\$503,372
-					\$19,968
-					
-					\$639,537
					\$51,197

(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
	Volume	NATEN Volume	WORKHOULS	(IFII OF NATELI)	
618					\$0
619					\$0
620					\$0
630					\$0
776					\$0
891					\$0
894					\$0
896					\$0
918					\$0
919					\$0
930					\$0
079					\$88,114
151					\$0
171					\$0
210					\$45,489
232					\$251
233					\$5,144
234					\$3,229
241					\$0
325					\$0
637					\$805
649					\$10,294
769					\$101,349
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0	No Cale	II.

(7) (8) Proposed Annual TPH or NATPH Volume (10) (11) (12) (7) (8) Proposed Annual TPH or NATPH Volume Proposed Annual Workhours Proposed Productivity (TPH or NATPH) Proposed Annual State State 618 (10) (11) (11) (11) (11) 620 (10) (11) (11) (11) (11) 630 (11) (11) (11) (11) (11) (11) 630 (11) (11) (11) (11) (11) (11) (11) 630 (11) (11	((-)	(-)	(1.5)	()	(1.2)
Operation Numbers Annual TPH or NATPH Volume Annual NATPH Volume Productivity Workhours Annual (TPH or NATPH) Annual Workhours Productivity (TPH or NATPH) Annual S306.443 618 \$ <td>(7)</td> <td>(8)</td> <td>(9)</td> <td>(10)</td> <td>(11)</td> <td>(12)</td>	(7)	(8)	(9)	(10)	(11)	(12)
Numbers Volume NATPH Volume Workhour (PH or NATPH) Workhour Coasts 618 \$966.413 \$966.413 \$966.413 \$227.594 630 \$227.594 \$2.687 \$2.687 891 \$5.105.795 \$2.687 \$2.687 891 \$5.545.989 \$307.667 \$2.687 896 \$5.545.989 \$309 \$5.545.989 919 \$5.545.989 \$309 \$2.867 930 \$5.987.199 \$309 \$2.97.209 930 \$5.995.199 \$309 \$3.937 930 \$3.99 \$3.937.06 \$2.97.209 210 \$5.545.989 \$3.93 \$3.937.06 211 \$3.937.06 \$3.937.06 \$3.937.06 2123 \$3.937.06 \$3.937.06 \$3.937.06 213 \$3.937.06 \$3.937.06 \$3.937.06 214 \$3.937.06 \$3.937.06 \$3.937.06 213 \$3.937.06 \$3.937.06 \$3.937.06 314.21.19.27 \$3.937.06 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
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	130					\$595,879

(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
132					\$280,207
134					\$0
136					\$826,462
137					\$60,092
139					\$905,186
160					\$65,520
168					\$104,223
169					\$324,616
175					\$455,315
178					\$40,660
179					\$34,772
181					\$766,898
209dup					\$0
211					\$252,445
211					\$866,836
212					\$140,356
214					\$4,682,268
261					\$1,373
263					\$3,740
264					\$30,250
265					\$93,167
281					\$111,617
283					\$5,585
285					\$0
321					\$15,221
324dup					\$0
326					\$566,235
328					\$31,398
340					\$44,054
381					\$44,884
401dup					\$0
402					\$226,249
403					\$1,233,436
404dup					\$0
405					\$63,987
406dup					\$0
407					\$33,322
482					\$0
483					\$161,997
485					\$0
486					\$41,444
487					\$2,497
488dup					\$0
489					\$57,642
561					\$939
562					\$16,743
564					\$9,917
567					\$0
573					\$374,322
574					\$4,023
588					\$78,196
677					\$217,173
776					\$0
798					\$938
817					\$0

(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
Rumbero	Volume	in the terms of terms	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
892				(\$38,599
893					\$1,919,087
895					\$911,457
897					\$0
898					\$171,328
899					\$65,594
033			0	No Calc	\$03,394
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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
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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
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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	
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Moved to Gain	0	28,803,561	9,057	3,180	\$366,264
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	28,803,561	9,057	3,180	\$366,264
Non Impacted	2,457	95,460	5,042	19	\$254,675
All	2,457	28,899,021	14,099	2,050	\$620,939

(7)	(8)	(9)	(10) Bronner d	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	volume	NATER VOlume	0	No Calc	WORKHOUL COSIS
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Impact to Gain	1,234,004,290	4,383,141,343	922,145	4,753	\$40,396,76
Moved to Lose	0	0	0	No Calc	\$
Total Impact	1,234,004,290	4,383,141,343	922,145	4,753	\$40,396,76
Non Impacted	224,100	830,713	35,686	23	\$1,428,97
Gain Only	656,967,158	1,220,637,439	554,643	2,201	\$23,554,52
All	1,891,195,548	5,604,609,495	1,512,474	3,706	\$65,380,

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

	Impact to Gain	1,234,004,290	4,411,944,904	931,202	4,738	\$40,763,024
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	1,234,004,290	4,411,944,904	931,202	4,738	\$40,763,024
ō	Non-impacted	226,557	926,173	40,728	23	\$1,683,655
	Gain Only	656,967,158	1,220,637,439	554,643	2,201	\$23,554,529
a de la de l	Tot Before Adj	1,891,198,005	5,633,508,516	1,526,573	3,690	\$66,001,207
0	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	•	•	Nie Cele	¢0
	Gain Auj	0	0	0	No Calc	\$0
	All	0 1,891,198,005	0 5,633,508,516	0 1,526,573		\$0 \$66,001,207
	· ·		•			
	· ·		•			
Cost	All	1,891,198,005	5,633,508,516	1,526,573	3,690	\$66,001,207
Cost Impact	All Comb Current	1,891,198,005	5,633,508,516 5,633,508,516	1,526,573	3,690 3,591	\$66,001,207 \$67,742,713
	All Comb Current Proposed	1,891,198,005	5,633,508,516 5,633,508,516 5,633,508,516	1,526,573 1,568,740 1,526,573	3,690 3,591 3,690	\$66,001,207 \$67,742,713 \$66,001,207

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Combined Current Annual Workhour Cost : \$67,742,713 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$66,001,207 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$153,183) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,741,506 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis																	
Losin	g Facility:	Mankato N	MN CSMPC			Gainir	ig Facility:	Minneapol	lis MN P&DC	Last Saved:	February 19		ite Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhour	'S					F	Proposed C	Other Craft	Work	nours	
		Losing	g 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 (\$)
616 624	0.0% 0.0%	100.0% 100.0%		\$37,430 \$2,106	1	616 624				\$60,982 \$37,364		616 624		\$0 \$0		616 624		\$60,982 \$37,364
745 747	0.0% 0.0%	100.0% 57.1%		\$139,632 \$657,822	i	745 747				\$1,006,031 \$3,520,479		745 747		\$0 \$282,206		745 747		\$1,006,031 \$3,520,479
750	0.0%	100.0%		\$897,873	1	750				\$8,216,145		750		\$0		750		\$8,216,145
753 354	0.0%	100.0%		\$414,057 \$341	1	753 354				\$1,236,342 \$0		753 354		\$0 \$341		753 354		\$1,236,342 \$0
355 515				\$748 \$1,161		355 515				\$13 751 \$0		355 515		\$748 \$1,161		355 515		\$13 751 \$0
544				\$13,765		544				\$0		544		\$13,765		544		\$0
550 558				\$34,641 \$160,935		550 558				\$198 \$0		550 558		\$34,641 \$160,935		550 558		\$198 \$0
568 579				\$177,566 \$8,289		568 579				\$0 \$0		568 579		\$177,566 \$8,289		568 579		\$0
582				\$356		582				\$0		582		\$356		582		\$0 \$1
613 621				\$1,269 \$15,123		613 621				\$0 \$0		613 621		\$1,269 \$15,123		613 621		\$0 \$0
631 632				\$26 \$4,120		631 632				\$0 \$0		631 632		\$26 \$4,120		631 632		\$0 \$0
638				\$614		638				\$0		638		\$614		638		\$0
647 678				\$73 180 \$32,820		647 678				\$0 \$0		647 678		\$73 180 \$32,820		647 678		\$0 \$0
709 721				\$0 \$2 133 631		709 721				\$0 \$0		709 721		\$0 \$2 133 631		709 721		\$0 \$0
722				\$1,024,714		722				\$0		722		\$1,024,714		722		\$0
731 741				\$64,634 \$87		731 741				\$0 \$0		731 741		\$64,634 \$87		731 741		\$0 \$0
742 743				\$54,152 \$379		742 743				\$0 \$0		742 743		\$54,152 \$379		742 743		\$0 \$0
744				\$62 531		744				\$477		744		\$62 531		744		\$477
756 794				\$205,889 \$14,624		756 794				\$0 \$0		756 794		\$205,889 \$14,624		756 794		\$0 \$0
						566 581				\$118,343 \$286,956						566 581		\$118,343 \$286,956
						614				\$77,609						614		\$77,609
						615 617				\$650 \$30,728						615 617		\$650 \$30,728
						634				\$518						634		\$518
						653 665				\$0 \$73,442						653 665		\$0 \$73,442
						666 668				\$77,811 \$754,415						666 668		\$77,811 \$754,415
						679 748				\$204,045 \$2						679 748		\$204,045 \$2
						749				\$1,482,625						749		\$1,482,625
						752 754				\$6 \$1,971,453						752 754		\$6 \$1,971,453
						761				\$20,576						761		\$20,576
						763 765				\$62,564 \$180						763 765		\$62,564 \$180
						766				\$6,236,000						766		\$6,236,000
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		educing	49,178	\$2,148,921
Totals		creasing	0	\$0
10(015		Staying	98,498	\$4,085,596
	All Ope	erations	147,676	\$6,234,517

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	315 455	\$14 077 342
Totals	Ops-S	staying	254,771	\$11,412,351
	All Ope	erations	570,226	\$25,489,693

Ops-Red	7,035	\$282,206
Ops-Inc	0	\$0
Ops-Stay	98,498	\$4,085,596
AllOps	105,533	\$4,367,802

Ops-Red	0	\$0
Ops-Inc	315 455	\$14 077 342
Ops-Stay	254,771	\$11,412,353
AllOps	570,226	\$25,489,695

Current All Supervisory Workhours

					0111	0019 1	· On and		
		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	Curi W
700	21.0%	79.0%		\$401,586	1	700			
701		100.0%		\$31,950	1	701			
951	0.0%	100.0%		\$201,775	1	951			
671				\$124,425		671			
705				\$316,780		705			
721				\$20		721			
						679			
						698			
						699			
						758			
						759			
						770			
						922			
						927			
						928			
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						953			
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-acility Current Annual Workhour Cost (\$) urrent Annual Workhours \$2,207,449 \$5,205 \$2,226,941 \$230,100 \$0 \$0 \$0 \$199,619 \$1,648,611 \$91,781 \$92,068 \$546,410 \$232 \$139,544 \$600,247 \$2,671 \$95,045 \$81,537

	Losing Fac	cility
Proposed		
MODS	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Operation Number	vvorknours	vvorknour Cost (\$)
700		\$0
701		\$0
951		\$0
671		\$124,425
705 721		\$316,780
721		\$20

Proposed All Supervisory Workhours

Gaining Facility				
Proposed				
MODS	Proposed Annual	Proposed Annua		
Operation	Workhours	Workhour Cost (\$		
Number				
700		\$2,304,566		
701		\$5,205		
951		\$2,226,941		
671		\$230,100		
705		\$0		
721		\$0		
679		\$199,619		
698		\$1,648,611		
699		\$91,781		
758		\$92,068		
759		\$546,410		
770		\$232		
922		\$139,544		
927		\$600,247		
928		\$2,671		
933		\$95,045		
953		\$81,537		
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	Ops-Re	educing	12 778	\$635 311
T - 1 - 1 -	Ops-Increasing		0	\$0
Totals	Ops-Staying		8,562	\$441,225
-	All Ope	erations	21 340	\$1 076 537

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	81,647	\$4,439,595
TOLAIS	Ops-S		66,259	\$3,727,864
	All Ope	erations	147 905	\$8 167 458

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	8,562	\$441,225
AllOps	8 562	\$441 225

Losing Facility

		^
Ops-Red	0	\$0
Ops-Inc	83,429	\$4,536,712
Ops-Stay	66,259	\$3,727,864
AllOps	149 687	\$8 264 575

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)	
781	40.0%	40.0%		\$11,012	
783	40.0%	60.0%		\$9,120	
782				\$1,383	
784				\$2 413	
	Ops-Re	educing	601	\$20 132	
Totals	Ops-Inc	creasing	0	\$0	
rotals	Ops-S	Staying	108	\$3,796	
	All Ope	erations	709	\$23 928	

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
780				\$441
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	8,554	\$325,352
TULAIS	Ops-S	staying	49	\$1,758
	All Ope	erations	8 603	\$327 111

Gaining Facility

D	()		• • • • •
Proposed Workhours	for LDCs Common	to & Shared between	Supv & Craft

	0	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$2,202
783		\$0
782		\$1,383
784		\$2 413
0		* 0.000
Ops-Red	68	\$2 202
Ops-Inc	0	\$0
Ops-Stay	108	\$3,796
AllOps	176	\$5 998

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$75,757
783		\$258,479
782		\$1,317
784		\$0
780		\$441
Ops-Red	0	\$0
Ops-Inc	8,794	\$334,235
Ops-Stay	49	\$1,758
AllOps	8 843	\$335 993

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

		Losir	g Facility			Gaining Fa		g Facility			Losing Facility			Gaining Facility		cility	
		Transpo	rtation - PVS	6		Tra	anspor	tation - PVS	;	Transportation - PVS				Transportation - PVS		- PVS	
		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 (\$)
		31		\$0			31		\$297,988		31		\$0		31		\$297,988
		32		\$0			32		\$20 576		32		\$0		32		\$20 576
		33		\$73,180			33		\$0		33		\$73,180		33		\$0
		34		\$0			34		\$6,313,789		34		\$0		34		\$6,313,789
		93		\$0			93		\$0		93		\$0		93		\$0
	_	Tota	s	\$73,180			Totals		\$6,632,354		Totals		\$73,180		Totals		\$6,632,354
Subset for					Subset for												
Trans-PVS		617, 679, 764 (3		\$0	Trans-PVS		679, 764 (31)		\$234 773		679, 764 (31)		\$0		679, 764 (31)		\$234 773
Tab		Ops 765, 766 (3	4)	\$0	Tab	Ops 7	765, 766 (34)		\$6,236,180	Ops	765, 766 (34)		\$0	Ops	765, 766 (34)		\$6,236,180

	Mainten	nance			Mainte	enance			Maintenan	ce			Maintenand	ce
		urrent 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 Ar Workhour Co
	36		\$897 873		36		\$8 216 151	36		\$0		36		\$8 216
_	37		\$414,057		37		\$3,207,795	37	_	\$0		37		\$3,207
	38 39		\$657,822 \$179 168		38 39		\$5,003,107 \$1 104 894	38	_	\$282,206 \$0		38 39		\$5,003 \$1 104
F	93		\$9,120		93		\$254,417	93	-	\$0		93		\$25
	Totals	49,440	\$2,158,041		Totals	403,632	\$17,786,364	Tota	ls 7,035	\$282,206		Totals	403,737	\$17,79
Su	upervisor S	Summary			Superviso	r Summary			Superviso	у			Supervisor	у
		urrent 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 A Workhour C
_	01 10		\$0 \$433,537		01		\$139,544 \$4,556,195	01		\$0 \$0		01 10		\$13 \$4,65
_	20		\$316,800		20		\$0	20		\$316,800		20	l l	φ 4 ,03
	30		\$0		30		\$838,097	30		\$0		30	i i i i i i i i i i i i i i i i i i i	\$83
	35		\$201,775		35		\$2,403,522	35		\$0		35		\$2,40
_	40 50		\$0 \$0		40 50		\$0 \$0	40 50	_	\$0 \$0		40 50	i l	
F	60		\$0 \$0		60		\$0	60		\$0		 60		
	70		\$0		70		\$0	70		\$0		70		
	80		\$124,425		80		\$230,100	80		\$124,425		80		\$23
	81 88		\$0 \$0		81 88		\$0 \$0	81 88		\$0 \$0		81 88		
	Totals	21,340	\$0 \$1,076,537		Totals	147,905	\$0	Tota	ls 8,562	\$0 \$441,225		Totals	149,687	\$8,26
'Other Craft' O Transportation O Maintenance O Superv Supv/Craft Joint O	Ops (note 1) Ops (note 2) Ops (note 3) visory Ops	127,425 144,227 453,072 169,246 2,489 896,459	Annual Dollars \$5,572,389 \$6,470,953 \$19,944,405 \$9,243,995 \$87,502 \$41,319,244			Annual Workhours 0 12,001 0 12,001 0 12,001	Annual Dollars \$0 \$551,095 \$0 \$0 \$551,095		Annual Workhours 127,425 144,227 422,773 158,249 2,354 855,028	Annual Dollars \$5,572,391 \$6,470,953 \$18,623,727 \$8,705,801 \$83,513 \$39,456,384	Workhour Change 0 (30,299) (10,996) (136) (41,431)	% Change 0.0% -6.7% -6.5% -5.4% -4.6%	Dollars Change \$1 (\$1,320,678) (\$538,194) (\$3,989) (\$1,862,860)	Percent Ch
		djustments a	Losing Site			Adjustments a	t Gaining Site			Sur	nmary by Fac	ility		
	Proposed MODS Pro	oposed Annual	t Losing Site Proposed Annual Workhour Cost		Proposed MODS	Proposed Annual	t Gaining Site Proposed Annual Workhour Cost		Losing Facility S		nmary by Fac		aining Facility S	ummary
c	Proposed MODS Pro		Proposed Annual	LDC 39 38	Proposed		Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394		Proposed Annual Workhours	ummary Proposed Annual Workhour Cost (\$)	nmary by Fac	G	Proposed Annual Workhours	Proposed A Workhour (\$)
c	Proposed MODS Pro Operation	oposed Annual	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 749 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394 \$220,726	Before	Proposed Annual Workhours 169,725	Proposed Annual Workhour Cost (\$) \$7,334,982	nmary by Fac	G	Proposed Annual Workhours 726,734	Proposed A Workhour (\$) \$33,98
c	Proposed MODS Pro Operation	oposed Annual	Proposed Annual Workhour Cost	39 38	Proposed MODS Operation Number 745 749	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394	Before	Proposed Annual Workhours 169,725 er 114 271	Proposed Annual Workhour Cost (\$) \$7,334,982 \$4 815 025	nmary by Fac	G Before After	Proposed Annual Workhours 726,734 728 756	Proposed / Workhour (\$) \$33,98 \$34 09
c	Proposed MODS Pro Operation	oposed Annual	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 749 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394 \$220,726	Before	Proposed Annual Workhours 169,725 ar 114 271 dj 0	Proposed Annual Workhour Cost (\$) \$7,334,982	nmary by Fac	G	Proposed Annual Workhours 726,734	Proposed / Workhour (\$) \$33,98
c	Proposed MODS Pro Operation	oposed Annual	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 749 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394 \$220,726	Before Afte	Proposed Annual Workhours r 169,725 r 114 271 j 0 114,271	Ummary Proposed Annual Workhour Cost (\$) \$7,334,982 \$4 815 025 \$0		Gi Before After Adj AfterTot Change	Proposed Annual Workhours 726,734 728 756 12,001 740,757 14,023	Proposed / Workhour (\$) \$33,98 \$34 09 \$55
c	Proposed MODS Pro Operation	oposed Annual	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 749 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394 \$220,726	Before Afte AtterTo	Proposed Annual Workhours 169,725 r 114 271 dj 0 1 114,271 (55,454)	Ummary Proposed Annual Workhour Cost (\$) \$7,334,982 \$4 815 025 \$0 \$4,815,025		Gi Before After Adj AfterTot	Proposed Annual Workhours 726,734 728 756 12,001 740,757 14,023	Proposed A Workhour (\$) \$33,98 \$34,09 \$55 \$34,64
c	Proposed MODS Pro Operation	oposed Annual	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 749 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394 \$220,726	Before After After AfterTo Change	Proposed Annual Workhours 169,725 r 114 271 dj 0 1 114,271 (55,454)	Ummary Proposed Annual Workhour Cost (\$) \$7,334,982 \$4 815 025 \$0 \$4,815,025 (\$2,519,957)		Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 726,734 728 756 12,001 740,757 14,023 1 9%	Proposed Workhou (\$) \$33,96 \$34,02 \$55 \$34,64 \$65
	Proposed MODS Operation Number	poposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS I Operation Number 745 749 750 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394 \$220,726 \$362 129	Before After After AfterTo Change	Proposed Annual Workhours 169,725 r 114 271 dj 0 1 114,271 (55,454)	Ummary Proposed Annual Workhour Cost (\$) \$7,334,982 \$4 815 025 \$0 \$4,815,025 (\$2,519,957)		Gi Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 726,734 728 756 12,001 740,757 14,023 1 9% Combined Sun	Proposed / Workhour \$33,98 \$34,09 \$55 \$34,64 \$65
	Proposed MODS Pro Operation	oposed Annual	Proposed Annual Workhour Cost	39 38 36	Proposed MODS Operation Number 745 749 750	Proposed Annual	Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394 \$220,726	Before After After AfterTo Change	Proposed Annual Workhours 169,725 r 114 271 dj 0 1 114,271 (55,454)	Ummary Proposed Annual Workhour Cost (\$) \$7,334,982 \$4 815 025 \$0 \$4,815,025 (\$2,519,957)		Gi Before After Adij AfterTot Change % Diff Before	Proposed Annual Workhours 726,734 728 756 12,001 740,757 14,023 1 9% Combined Sun 896,459	Proposed J Workhoun (\$) \$33,98 \$34,09 \$55 \$34,64 \$65 nmary \$41,31
	Proposed MODS Operation Number	poposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS I Operation Number 745 749 750 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394 \$220,726 \$362 129	Before After After AfterTo Change	Proposed Annual Workhours 169,725 r 114 271 dj 0 1 114,271 (55,454)	Ummary Proposed Annual Workhour Cost (\$) \$7,334,982 \$4 815 025 \$0 \$4,815,025 (\$2,519,957)		Gi Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 726.734 728.756 12,001 740,757 14,023 1 9% Combined Sun 896.459 843,027	Proposed Workhoun (\$) \$33.96 \$34.05 \$55 \$34.64 \$65
	Proposed MODS Operation Number 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	oposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39 38 36	Proposed MODS I Operation Number 745 749 750 753	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$) (\$49 153) \$17,394 \$220,726 \$362 129	Before After After AfterTo Change	Proposed Annual Workhours 169,725 r 114 271 dj 0 1 114,271 (55,454)	Ummary Proposed Annual Workhour Cost (\$) \$7,334,982 \$4 815 025 \$0 \$4,815,025 (\$2,519,957)		Gi Before After AfterTot Change % Diff Before After	Proposed Annual Workhours 726.734 728.756 12,001 740,757 14,023 1 9% Combined Sun 896.459 843,027	Proposed Workhoum (\$) \$33.96 \$34.62 \$34.64 \$66 \$34.64 \$66 \$34.64 \$38.90

4) less Ops going to Maintenance' Tabs

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Mankato MN CSMPC

Data Extraction Date: 11/02/11

Finance Number:

266000

	Manage	ment Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER (F)	EAS-24	1	1	1	0
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-18	1	1	0	-1
4	SUPV CUSTOMER SERVICES	EAS-17	3	3	3	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	3	0	-3
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	0	0	0
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	Totals	10	9	4	(5)
	Retirement Eligibles: 1		Р	osition Loss:	

Gaining Facility: Minneapolis MN P&DC

Data Extraction Date: 11/02/11

Finance Number: 2

266362

	Manage	ment 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	34	1
19	SUPV MAINTENANCE OPERATIONS	EAS-17	14	14	14	0
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	4	0
21	NETWORKS SPECIALIST	EAS-16	0	1	1	0
22	SECRETARY (FLD)	EAS-12	1	1	1	0
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		Total	90	84	85	1
	Retirement Eligibles:	46		P	osition Loss:	(1)

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Staffing - Craft

Last Saved: February 19, 2012

Losing Facility:	Mankato MN	CSMPC		Fin	ance Number:	266000					
Data E	Extraction 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	4	0	57	61	5	(56)					
Function 4 - Clerk	1	0	13	14	14	0					
Function 1 - Mail Handler	0	1	14	15	3	(12)					
Function 4 - Mail Handler	0	0	0								
Function 1 & 4 Sub-Total	5	1	84	90	22	(68)					
Function 3A - Vehicle Service	0	0	0								
Function 3B - Maintenance	1	0	26	27	4	(23)					
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2)					
Other Functions	0	4	51	55	55	0					
Total	6	5	163	174	81	(93)					
Retirement Eligibles: <u>66</u> Gaining Facility: Minneapolis MN P&DC Finance Number: 266362											
Gaining Facility:	winneapoils is	IN PADC		FIN	ance Number:	200302					
Data E	Extraction Date:	11/3	0/11								
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference					
Function 1 - Clerk	0	0	645	645	668	23					
Function 1 - Mail Handler	0	10	182	192	199	7					
Function 1 Sub-Total	0	10	827	837	867	30					
Function 3A - Vehicle Service	1	0	77	78	79	1					
Function 3B - Maintenance	0	0	238	238	245	7					
Functions 67-69 - Lmtd/Rehab/WC		0	15	15	16	1					
Other Functions	0	0	5	5	5	0					
Total	1	10	1,162	1,173	1,212	39					
Retirement Eligibles:	445										
	Position Loss:	54	,		Executive Summ	,					
	The MPLS P&D										
Proposed staffing should reflect 23 Clks,	7 MHs, 2 F3B, from	n Mankato. Total g	ainining site: 865	F1, 242 F3B. Cra	ft position loss tota	alling 59.					
Proposed staffing should reflect 23 Clks, 7 MHs, 2 F3B, from Mankato. Total gainining site: 865 F1, 242 F3B. Craft position loss totalling 59. (11-30-11cv WebCOINS Craft repulled at MpIs' request.) rev 11/05/2008											

Maintenance

Last Saved: February 19, 2012

Gaining Facility: Minneapolis MN P&DC



Annual Maintenance Savings:

\$1,494,486

(This number carried forward to the Executive Summary)

(7) Notes:

rev 04/13/2009

Transportation - PVS

Last Saved: February 19, 2012

Losing Facility:	Mankato MN C	SMPC		
Finance Number:	266000			
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			2
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			
(from "Other Curr vs Prop" tab)		\$0	
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 19, 2012

Losing Facility: Mankato MN CSMPC

Gaining Facility: Minneapolis MN P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 21:15

CET for OGP: 21:15

Date of HCR Data File: 11/07/11

CT for Outbound Dock: 22:15

1234567CurrentCurrentCurrentProposedProposedProposedProposedRouteAnnualAnnualCost perAnnualAnnualCost perMileNumbersMileageCostMileMileageCostMileMileageCostMile560DA377,794\$638,824\$1.69Mileage560CA680,058\$1,184,798\$1.7455213373,792\$487,813\$1.31570AO78,380\$44,900\$0.57555V204740,904\$0.402\$4.400	13 Proposed Annual Cost	14 Proposed Cost per Mile
Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Mileage Mileage		Cost per Mile
Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Mileage Mileage Numbers Mileage Cost Mile Mileage <	Cost	Mile
560CA 680,058 \$1,184,798 \$1.74 55213 373,792 \$487,813 \$1.31 570AO 78,380 \$44,900 \$0.57		
55213 373,792 \$487,813 \$1.31 570AO 78,380 \$44,900 \$0.57		
570AO 78,380 \$44,900 \$0.57		
570AO 78,380 \$44,900 \$0.57		
554Y2 1,740,801 \$2,061,242 \$1.18		
56190 342,994 \$512,925 \$1.50		
561BA-A 272,218 \$385,923 \$1.42		
561BA-B 222,135 \$162,267 \$0.73		
561AA-A 261,961 \$390,954 \$1.49		
561AA-B 35,897 \$31,518 \$0.88		
56162 58,343 \$55,967 \$0.96		
	1	

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	4,444,373			4,100,017			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): \$238,608

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$238,608

<== (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 19, 2012

Losing Facility: Mankato MN CSMPC

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 proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation an "X" to the left of the list. (1 DMM L001 DMM L011 From: X DMM L002 Action Code* X DMM L201 Column 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: Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 DMM L007 DMM L605 DMM L008 DMM L606 ction Codes: A=add D=delete CF-change from CT=change to DMM L009 Х 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 Column C - Label to Code' Column C - Label to Action Column C - Label to Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code* Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code* 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	Facility Name	Total	No-S	Show	Late A	Arrival	Op	en	Closed		Unschd
L	Month	th Losing/Gaining Code		r acinty Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Sep'11	Losing Facility	560	Mankato	181	21	12%	52	29%	0	0%	160	88%	0
	Oct'11	Losing Facility	560	Mankato	210	31	15%	84	40%	0	0%	179	85%	1
	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 19, 2012

Losing Facility: Mankato MN CSMPC

Gaining Facility: Minneapolis MN P&DC

Data Extraction Date: 01/12/12

	(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	\$30,000
AFCS200	0	0	0	AFCS200		0	0	0	
AFSM - ALL	1	0	(1)	AFSM - ALL	4	4	0	(1)	
APPS	0	0	0	APPS		0	0	0	
CIOSS	0	0	0	CIOSS	2	2	0	0	
CSBCS	0	0	0	CSBCS		0	0	0	
DBCS	1	0	(1)	DBCS	44	29	(15)	(16)	
DBCS-OSS	3	0	(3)	DBCS-OSS				#VALUE!	
DIOSS	2	0	(2)	DIOSS	10	13	3	1	\$8,392
FSS	0	0	0	FSS		0	0	0	
SPBS	0	0	0	SPBS	1	1	0	0	
UFSM	0	0	0	UFSM		0	0	0	
FC / MICRO MARK	0	0	0	FC / MICRO MARK		0	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY		0	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS		0	0	0	
LCTS / LCUS	1	0	(1)	LCTS / LCUS	1	1	0	(1)	
LIPS	1	0	(1)	LIPS		0	0	(1)	
MPBCS-OSS	0	0	0	MPBCS-OSS		0	0	0	
TABBER	0	0	0	TABBER	1	1	0	0	
PIV	4	4	0	PIV	95	95	0	0	
LCREM	0	0	0	LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$38,392

(This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: 11/16/11-cv MPE Inventories were adjusted per email from Greg Zierhut

01-12-12 - TRK-MPE Inventories were adjusted based on HQ approved equipment sets. Note: APPS at NDC

Relocation costs for the other 2 DBCSs are in the St Cloud study.

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility: Mankato MN CSMPC

5-Digit ZIP Code: 56001

Data Extraction Date: 10/18/11

	3-Digit ZIP Co	de: 560	3-Digit ZIP Coc	le: 561	3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:	
	Cur	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.	6	43	5	54					
Number picked up between 1-5 p.m.	196	137	136	72					
Number picked up after 5 p.m.	42	36	14	26					
Total Number of Collection Points	244	216	155	152	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.

	Quarter/FY	Percent		
.m.	QTR 3 FY11	79.10%		
	QTR 2 FY11	74.10%		
	QTR 1 FY11	73.10%		
	QTR 4 FY10	81.80%		

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:30	17:00	8:30	17:00	
Tuesday	8:30	17:00	8:30	17:00	
Wednesday	8:30	17:00	8:30	17:00	
Thursday	8:30	17:00	8:30	17:00	
Friday	8:30	17:00	8:30	17:00	
Saturday	9:00	12:00	9:00	12:00	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed			
	Start	End	Start	End		
Monday	8:00	17:00	8:00	17:00		
Tuesday	8:00	17:00	8:00	17:00		
Wednesday	8:00	17:00	8:00	17:00		
Thursday	8:00	17:00	8:00	17:00		
Friday	8:00	17:00	8:00	17:00		
Saturday	Closed	Closed	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 19, 2012

	Losing Facility: Mankato MN CSMPC		
	Space Evaluation		
1.	Affected Facility Facility Name: Street Address: City, State ZIP:	Mankato MN CSMPC 851 Summit Ave Mankato MN 56001	
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	Owned	
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	65,417 sq ft 57666 sq. ft.	
4.	Planned use for acquired space from approved AMP The Mankato facility will be a transfer hub. Remaining spa- determination of best use.	ce will be turned over to FSO for	
5.	Facility Costs		
6.	Enter any projected one-time facility costs:	\$257,323 (This number shown below under One-Time Costs section.	
	Space Savings (\$):		
		(This number carried forward to the Executive Summary)	
7.	Notes One-time costs include MPLS P&DC facility modifications to accommodate 3 additional DIOSS and 2 additional AFCS machines, removal of 15 DBCS Phase 1 machines, expansion to loose mail system, move of 5 DBCS within the MPLS Facility, the addition of two spirals and lighting.		
	One-Time Costs		
	Employee Relocation Costs:		
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$38,392	
	Facility Costs: (from above)	\$257,323	
	Total One-Time Costs:	\$295,715 (This number carried forward to <i>Executive Summary</i>)	
	Remote Encoding (Center Cost per 1000	

Losing Facility: Mankato MN CSMPC

Gaining Facility: Minneapolis MN P&DC