

American Postal Workers Union, AFL-CIO

1300 L Street, NW, Washington, DC 20005

Debby Szeredy Executive Vice President

202-842-4250 (Office) 202-842-4297 (Fax) December 18, 2014

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Omar M. Gonzalez Coordinator, Western Region To: Debby Szeredy

From: Debby Szeredy, Executive Vice President

Subject: Second and Final Post Implementation Review for the

Oshkosh, WI P&DF AMP (Unredacted & Redacted)

Notification #: GCCG20140877

Please find attached a copy of a letter dated, December 12, 2014 from Patrick Devine, Manager Contract Administration (APWU), regarding the above reference matter.

You are designated as the APWU contact person in this matter. Contact the USPS representative, Rickey Dean at extension 7412, as soon as possible for discussion, if appropriate. Please provide notification of your review to me by January 7, 2015.

Please note: Your secretary should update the Notification Tracking Module in Step 4 CAS as necessary.

cc: Debby Szeredy Steve Raymer Michael Foster Clint Burelson Tony McKinnon Sharyn Stone

DS:yc opeiu #2 afl-cio



December 12, 2014



Washington, DC 20005-4128

DEC 18 2014

Certified Mail Tracking Number: 7013 3020 0002 3617 1237

Dear Mark:

As information, enclosed is a copy of the second and final Post Implementation Review (PIR) for the Oshkosh, Wisconsin Processing and Distribution Facility (P&DF) Area Mail Processing (AMP).

In accordance with the Non-Disclosure Agreement dated February 11, 2013, the Postal Service is providing both redacted and un-redacted copies of the PIR.

If there are any questions, please contact Rickey Dean at extension 7412.

Sincerely,

Patrick M. Devine

Manager

Contract Administration (APWU)

Enclosures



---- PIR Data Entry Page ----

1. Losing Facility Information

Type of Distribution Consolidated: Destinating

Facility Name & Type: Oshkosh P&DF

Street Address: 1025 W 20th Ave

City: Oshkosh

State: WI

5D Facility ZIP Code: 54902

District: Lakeland

Area: Great Lakes

Finance Number: 566285

Current 3D ZIP Code(s): 549

Miles to Gaining Facility: 84.5

EXFC office: Yes

Plant Manager: Jeffrey S. Grendziak

Senior Plant Manager: Robert G. Prahl

District Manager: Steven E. Wenzel

2. Gaining Facility Information

Facility Name & Type: Milwaukee P&DC

Street Address: 345 W Saint Paul Ave

City: Milwaukee

State: WI

5D Facility ZIP Code: 53203

District: Lakeland

Area: Great Lakes

Finance Number: 565481

Current 3D ZIP Code(s): 530-532, 534

EXFC office: Yes

Plant Manager: Robert G. Prahl

Senior Plant Manager: Robert G. Prahl

District Manager: Steven E. Wenzel

3. Background Information

Approval Date: July 11, 2013

Implementation Date: Oct-01-2013

PIR Type: Final PIR

Date Range of Data:

Oct-01-2013 : Sep-30-2014

Processing Days per Year: 310

Bargaining Unit Hours per Year: 1,753

EAS Hours per Year: 1,828

Date of DAR Factors/Cost of Borrowing/

New Facility Start-up Costs Update November 1, 2012

Date & Time this workbook was last saved:

11-25-2014 12:53

4. Other Information

Area Vice President:

Jacqueline Krage Strako

Vice President, Network Operations:

David E Williams

Area AMP Coordinator:

Nancy Schoenbeck / Stefanie Cherry

NAI Contact:

Barbara Brewington

Approval Signatures

Losing Facility Name and Type: Facility ZIP Code: Finance Number: Current SCF ZIP Code(s):	Oshkosh P8DF 54902 566288 549		
Type of Distribution Consolidated:	Destinating	ooraa a waa <mark>waa ahaa ahaa ahaa ahaa ahaa a</mark>	50000 00000000
Gaining Facility Nume and Type: Facility ZIP Code: Finance Number: Current SCF ZIP Code(a):	Milwaukee P&DC 53203 565481 530-532, 534		ej 24-030), de <u>n suppu</u>
Implementation Date:	10/01/13	PIR Type: Final PIR	
Date Range of Data:	Oct-01-2013	to Sep-30-2014	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknow systems, including financial reports and those relating to co of funds, as well as all systems to service to our customers	contributes with contracting, complement δ :	nd supporting the integrity of all official poster repo in flar efforts involving the investment and expendi	rting ture
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District Manager:	Andra	1 1 1 1	
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District Manager:	Maria	, 1	
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Area Vice President:			
Jacquetine Krage Strako	Mastru	11/4/14	()************************************
Printed Name	Signesse		
HEADQUARTERS:	/		
Vice President, Network Operations:		11-28-20	, AL
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Comments:			Market
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Executive Summary

Last Saved: November 25, 2014

Date Range of Data:

PIR Type: Final PIR

Oct-01-2013 - Sep-30-2014

Losing Facility Name and Type: Oshkosh P&DF

Street Address:

1025 W 20th Ave Oshkosh

City:

State: WI

Current SCF ZIP Code(s): 549

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type:

Milwaukee P&DC

Street Address:

345 W Saint Paul Ave Milwaukee

City: State:

WI

Current SCF ZIP Code(s):

530-532, 534

Summary of Worksheets

Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	\$4,499,429	\$2,189,849	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$98,935	(\$9,347)	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$167,568	(\$48,705)	from Other Curr vs Prop
Transportation Savings	(\$1,491,365)	(\$1,445,937)	from Transportation HCR and Transportation PVS
Maintenance Savings	(\$599,657)	(\$1,151,300)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$2,674,909	(\$465,440)	
Total One-Time Costs	(\$1,303,000)	\$180,000	from Space Evaluation and Other Costs
Total First Year Savings	\$1,371,909	(\$285,440)	
Staffing			
Craft Position Loss	140	94	from Staffing-Craft
PCES/EAS Position Loss	(2)	6	from Staffing-PCES/EAS
<u>Service</u>	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	97.18%	97.06%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	96.29%	96.72%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	94.38%	94.79%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.1	6%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	86.0	7%	from Service Performance & CSM

culation References bined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$62,557,940	\$60,248,360	\$58,058,511
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$2,027,857	\$1,919,575	\$1,928,923
PCES/EAS Workhour Costs	\$7,218,731	\$7,002,458	\$7,051,162
Transportation Costs	\$28,428,450	\$28,473,878	\$29,919,815
Maintenance Costs	\$18,634,475	\$18,082,832	\$19,234,132
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$118,867,453	\$115,727,103	\$116,192,544
Total One-Time Costs	\$0	\$1,483,000	\$1,303,000
Total First Year Costs	\$118,867,453	\$117,210,103	\$117,495,544
<u>Staffing</u>			
Craft Position Total On-Rolls	1,187	1,141	1,047
PCES/EAS Position Total On-Rolls	71	79	73
	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$4,499,429	\$2,189,849	
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$4,499,429 \$98,935	\$2,169,649 (\$9,347)	\$2,309,580 \$108,282
PCES/EAS Workhour Savings	\$167,568	(\$48,705)	\$216,273
Transportation Savings	(\$1,491,365)	(\$1,445,937)	(\$45,428)
Maintenance Savings	(\$599,657)	(\$1,151,300)	\$551,643
Space Savings	<u>\$0</u>	<u>\$0</u>	\$0
Total Annual Savings	\$2,674,909	(\$465,440)	\$3,140,350
Total One-Time Costs	(\$1,303,000)	\$180,000	(\$1,483,000)
Total One-Time Costs Total First Year Savings	(\$1,303,000)	(\$285,440)	(\$1,483,000)
Total First Year Savings <u>Staffing</u>	\$1,371,909	(\$285,440)	\$1,657,350
Total First Year Savings			

Summary Narrative

Last Saved:

November 25, 2014

Losing Facility Name and Type: Oshkosh P&DF

Current SCF ZIP Code(s):

549

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Milwaukee P&DC

Current SCF ZIP Code(s): 530-532, 534

Background:

The Lakeland District, with assistance from the Great Lakes Area, has completed the final (twelve-month) Post Implementation Review (PIR) of the Oshkosh Processing and Distribution Facility (P&DF) Destinating Area Mail Processing (AMP) project. The final PIR shows a full year savings and determines whether or not the Postal Service increased efficiency by consolidating destinating mail processing operations from Oshkosh P&DF to the Milwaukee P&DC. The data for the final PIR period is October 31, 2013 through September 30, 2014.

As the Great Lakes Area Network Rationalization plan evolved, the Oshkosh P&DF mail volume was involved in multiple AMPs and operational moves.

- In March of 2011, an AMP proposal to consolidate originating and destinating Oshkosh volumes (SCF 549) into Green Bay P&DC was approved.
- In October of 2011, only the originating volumes were consolidated into Green Bay P&DC. Concurrently, a deviation request was submitted to modify the Oshkosh P&DF into Green Bay P&DC to an originating AMP only and to initiate a study to consolidate the destinating SCF 549 volume to the Milwaukee P&DC while maintaining Oshkosh P&DF as a parcel and bundle annex for northern Wisconsin and the Upper Peninsula of Michigan.
- The originating SCF 549 mail volume was redirected from Green Bay P&DC to the Milwaukee P&DC in July of 2013.

Oshkosh P&DF completed transfer of the destinating SCF 549 letter and flat volume to the Milwaukee P&DC in July of 2013.

The Oshkosh P&DF is a postal owned facility that currently processes destinating Priority operations for all of northern Wisconsin and the Upper Peninsula of Michigan and originating Priority volumes for the Oshkosh and Green Bay service areas. The facility also serves as a transportation and distribution hub and houses retail, a box section and BMEU.

Financial savings for the consolidation of the destinating SCF 549 Oshkosh P&DF volume to the Milwaukee P&DC are:

Financial Summary:

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$62,557,940	\$60,248,360	\$58,058,511
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$2,027,857	\$1,919,575	\$1,928,923
PCES/EAS Workhour Costs	\$7,218,731	\$7,002,458	\$7,051,162
Transportation Costs	\$28,428,450	\$28,473,878	\$29,919,815
Maintenance Costs	\$18,634,475	\$18,082,832	\$19,234,132
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$118,867,453	\$115,727,103	\$116,192,544
Total One-Time Costs	\$0	\$1,483,000	\$1,303,000
Total First Year Costs	\$118,867,453	\$117,210,103	\$117,495,544

Final PIR vs. Pre-AMP

Final PIR vs. Approved

Total Annual Savings: Total One-Time Costs: Total First Year Savings:

\$2,674,909 (\$1,303,000) \$1,371,909

(\$465,440)\$180,000 (\$285,440) The total first year savings of \$1,371,909 is less than the expected savings of \$1,657,350 for the AMP. However, the final PIR includes financial impacts outside the scope of the AMP which include:

- A \$1,939,334 Function 1 workhour cost associated with the new APBS parcel/bundle operation at the Oshkosh P&DF
- Maintenance costs associated with the retooling of the Oshkosh P&DF as a parcel/bundle facility of \$173,977.

Adjusting for the above impacts to the PIR results, which total \$2,113,311, the adjusted final PIR savings is \$3.485.220.

Customer Service Considerations:

Oshkosh P&DF overnight service performance initially fell after the consolidation. In an effort to improve performance, the Lakeland District adjusted the Oshkosh dispatches to better align with secondary flat and delivery point sequence (DPS) processing windows, reconfigures both the incoming and dispatch low cost tray sorters and refined dispatch discipline to avoid conflicts between outgoing and early Oshkosh DPS dispatches. Milwaukee's overnight service performance was consistent throughout the AMP process.

Both facilities showed drops in two and three day performance in 2014 quarters one and two. The primary cause of this was poor weather conditions. Service levels have improved in quarters three and four and are approaching or meeting pre-AMP levels.

Transportation Considerations:

The Oshkosh to Milwaukee package projected a transportation cost of \$45,428. The final PIR shows a cost of \$1,491,365 compared to pre-AMP levels.

The HCR pre-AMP and proposed annual mileage and costs were based on contract/plate data from the Transportation Contract Support System (TCSS). As a result, the actual contract costs – not the costs with fuel – were input for the PIR annual mileage and cost so that a valid comparison is made.

HCRs 530N0A and 530BKA were included in both the losing and gaining sites HCR calculations. To adjust for the duplicate routes, and not double the cost associated with these routes, pre-AMP data was input into the final PIR column for the losing site and the cost represented in the gaining site data.

Staffing Impacts:

The approved AMP identified a net craft decrease of 46 employees and an increase of eight EAS positions with the consolidation of the Oshkosh P&DF volume into the Milwaukee P&DC.

Complement data for the final PIR shows a reduction of 140 craft employees and an increase of two EAS positions. While the Oshkosh P&DF complement decreased by 21 craft employees compared to pre-AMP levels, complement exceeded the proposed by 41 craft employees. The original 49 proposed employees only supplied personnel to support transfer and distribution hub, box section and BMEU activities that were to remain in the Oshkosh P&DF post originating and destinating consolidation. The additional 41 employees, currently on-rolls, complete the parcel and bundle operations for the repurposed facility. These new APBS and manual Priority parcel operations at the Oshkosh P&DF, outside the scope of this AMP, added cost.

Milwaukee P&DC absorbed the additional volume and reduced craft staffing compared to pre-AMP levels. The facility productivity increased from approximately 66 percent pre-AMP to a 73.6% post-AMP on the BPI (Breakthrough Productivity Initiative) scale.

The staffing impacts and management-to-craft ratios for the consolidation of Oshkosh P&DF to Milwaukee P&DC are summarized below:

		M	anagemen	t and Craft	Statting	ттрастѕ		a Fillipintanina	all sulfaces of
0.00		Oshkos	n P&DF			Wilwauk	e PADO		1000
	Pre-AMP	AMP	PIR	Difference	Pre-AMP	AMP	PIR	Difference	Net Diff
100000000000000000000000000000000000000	On-Rolls	Proposed	On-Rolls	to Pre-AMP	On-Rolls	Proposed	On-Rolls	to Pre-AMP	
Craft 1	111	49	90	(21)	1,076	1,092	957	(119)	(140
Management	8	4	6	(2)	63	75	67	4	
Total	119	53	96	(23)	1,139	1,167	1,024	(115)	(138

THE SALE	Mail Process	ing Management to Ci	Tatt Katio	e delladidlasi
	Pr	e-AMP		PIR
Management to Craft 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 (1:22 target)
Oshkosh P&DF	1:44	1 : 29	1 : 32	1:21
Milwaukee P&DC	1:32	1 : 26	1:30	1:27

Maintenance Impacts:

The AMP projected a net annual savings of \$551,643 in maintenance costs. The final PIR shows a cost of \$599,657 compared to pre-AMP levels.

The Oshkosh P&DF maintenance costs were expected to decrease by almost \$1M but instead increased by \$69,408 compared to pre-AMP levels. Much of this additional cost is a direct result of the retooling of the Oshkosh P&DF, as a parcel and bundle processing facility, and is outside the scope of the AMP. The costs contain \$78,610 increase in the Maintenance Parts, Supplies and Facility Utilities category which includes emergency part orders, bin extensions and electrical for the new APBS machine. It also includes \$95,367 in LDC 36 costs for the acquisition of an APBS and staffing as per MMO-107-12.

Other LDC 36 and 37 costs were associated with the repurposing of the facility. An APBS relocation team was formed to manage the movement and installation of the new APBS and these workhours were charged to the Oshkosh plant. The Oshkosh maintenance staff was responsible for dismantling and shipping out 10 machines from their original fleet. Additionally, the Oshkosh maintenance department supported building modifications and architectural work by creating multiple temporary units to prevent interruption in mail processing during the transition. These costs were not accounted for when the proposed AMP numbers were submitted and explain the large gap between the expected savings and actual costs.

The Milwaukee P&DC also showed a \$451,639 increase in cost compared to pre-AMP levels. The majority of this cost is a result of the additional equipment added to the Milwaukee processing fleet as a direct result of the Oshkosh destinating mail consolidation. An additional four DBCS machines were added to support delivery point sequencing (DPS) of the Oshkosh volume.

Space Impacts and One Time Costs:

The AMP projected a one-time cost of \$1,483,000 for the consolidation of Oshkosh P&DF into Milwaukee P&DC and for the retooling of the Oshkosh facility. The final PIR shows a one-time cost of \$1,303,000.

Machine relocation costs contributed \$155,000 to the above total. The Milwaukee P&DC added four DBCS machines, at a cost of \$75,000, to its fleet to process the destinating Oshkosh letter volume. While the Oshkosh facility eliminated its letter processing equipment, as a result of the repurposing of the building, an APBS machines was added to the facility at a cost of \$80,000. The addition of the two LIPS machines to the Oshkosh facility – budgeted at \$80,000 –has not yet occurred.

Another \$1,148,000 was utilized to complete building/structural work and to remove or modify equipment at both the Oshkosh and Milwaukee facilities. Items completed include, but are not limited to, the following:

- LMS removal at Oshkosh P&DF
- · Lift kit added to the APBS machine at the Oshkosh P&DF
- Electrical and HVAC added for the new Oshkosh P&DF equipment
- Relocation of two transformers and lighting relays to accommodate architectural work at the Oshkosh P&DF
- · Demolition of the area directly below the mechanical penthouse in Oshkosh P&DF
- Removal of structural supports located in the center of the building; new supports designed and installed for the mezzanine above mail processing operations at Oshkosh P&DF
- · Construction of new locker rooms and restrooms at the Oshkosh P&DF
- · Redistribution of existing LAN connections; Installation of new LAN connections at the Oshkosh P&DF
- Demolition/removal of medical unit at the Milwaukee P&DC

Other Concurrent Initiatives:

Prior to and during the twelve months of the Oshkosh P&DF to Milwaukee P&DC final PIR, the losing and gaining sites engaged in other concurrent initiatives including:

- The Lakeland District serves as one of the pilots for the Headquarters' Load Leveling initiative
- Loose Mail System (LMS) replacement at the Milwaukee P&DC

Service Performance and Customer Satisfaction Measurement

Last Saved: November 25, 2014

PIR Type:

Final PIR

Implementation Date:

10/01/13

Losing Facility: Oshkosh P&DF
District: Lakeland

		EXFC & PFCM O/D				
grandone de de la companya de la com	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage		
	Q1 2013	94.98%	97.32%	97.32%		
Before AMP	Q2 2013	98.66%	97.60%	94.77%		
Delote Will	Q3 2013	97.58%	97.76%	95.02%		
	Q4 2013	95.46%	98.07%	94.28%		
	Q1 2014	95,57%	94.66%	88.16%		
After AMP	Q2 2014	94.83%	94.05%	83.80%		
AILEI AIVIT	Q3 2014	96.55%	96.38%	91.32%		
	Q4 2014	97.18%	96.29%	94.38%		
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Gaining Facility: Milwaukee P&DC

District: Lakeland

		EXF	C & PFCN	1 O/D
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
The second second	Q1 2013	95.79%	96.22%	96.22%
Before AMP	Q2 2013	96.38%	96.69%	94.74%
Deloie VIAL	Q3 2013	97.72%	97.25%	95.88%
	Q4 2013	97.16%	97.38%	94.39%
	Q1 2014	96.22%	94.46%	88.32%
After AMP	Q2 2014	96.46%	93.94%	88.43%
Aitei Awr	Q3 2014	97.61%	96.36%	93.13%
	Q4 2014	97.06%	96.72%	94.79%
		entrance and the	Page 1 de la constante de la c	

(15) Notes:	

C	EM Q4 201	3	Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	,
Q1	90.16%	86.07%	Overall Satisfaction (Overall Experience)
Q4a	91.71%	88.21%	Satisfaction with Receiving (Experience with receiving)
Q8a	92.58%	87.43%	Satisfaction with Sending (Experience with sending)
Q12a	88.92%	86.07%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	73.19%	58.72%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
O19	84 12%	80 37%	I ikely to recommend the USPS

Combined Facilities

Destinating

Type of Distribution Consolidated:

Workhour Costs - Combined Facilities

Last Saved: November 25, 2014

-	Final PIR	Workhour Rat	e by LDC
	Function 1		Function 4
1	L\$45,73 / G\$41,84	41	LNA GALA
2	L\$55.63 / G\$42.18	42	LAVA G-N-A
	L\$48.21 / G\$36.29	43	L\$-59.97 / G-N/A
. ,	L\$41,7 / G\$42,62	44	LNAIGNA
	L-N/A /G\$39.35	45	LAVA G-N/A
	L-NAIG-NA	46	L-MA / G-MA
	L\$39.88 / G\$42.73	47	LAVA / G-N/A
i	L\$38.95 / G\$43.45	48	LHA GNA

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Date Range of Data: Oct-01-2013 to Sep-30-2014

Part	(1)	(2) (3)	(4)	(5) (6) (7)		(8) (9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
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Section Sect		Pre AMP Proposed	Final PIR	Pre AMP Proposed Final	PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
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\$838,493 \$33,493 \$430 \$567,595 \$57,595					New York								
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960/010 970/010 980/000 980/01													
\$26,000 \$26,000 \$22,051 849,266 \$30,018 \$49,561 \$49,266 \$30,018 \$49,516 \$15,262,259 \$41,626,259 \$44,051 \$107,021 \$50 \$0 \$0 \$0 \$75,748 \$50 \$0 \$0 \$75,748 \$20,730 \$21,400 \$1,466,019 \$14,22,038 \$1,134,172 \$21,71,060 \$11,970 \$10,880 \$15,323,165 \$11,970 \$10,880 \$15,323,165 \$11,970 \$10,880 \$15,323,165 \$21,066 \$31,070 \$41,043 \$10,881 \$332,165 \$31,070 \$10,880 \$15,323,165 \$322,7073 \$20,256 \$27,078 \$30,256 \$27,078 \$30,256 \$27,078 \$31,084 \$31,084 \$31,084 \$31,084 \$31,084 \$31,084 \$31,084 \$32,087 \$31,086 \$31,089 \$31,089 \$31,089 \$31,089 \$31,089 \$31,089 \$31,089 \$31,089 \$31,089 \$31,089 \$31,089 \$31,089 \$31,089													
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235 / 040 235 / 040 231 / 050 31 / 050 31 / 050 31 / 050 31 / 050 321 / 050 322 / 073 322 / 073 322 / 073 325 / 083 326 / 083 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 314 / 043 315 / 050	124 / 022												
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\$206,256 \$297,068 \$817,310 \$326,7083 \$327,068 \$817,310 \$326,7083 \$340,43 \$190,503 \$1													
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\$139.287 \$139.287 \$120.819 \$20.041 \$3.986 \$14.671 \$403.7089 \$1565.061 \$1565.061 \$200.879	326 / 083										\$140,143	\$140,143	\$199,503
\$5,987 \$1 \$5,718 406 / 089 \$165,061 \$165,061 \$208,729	331 / 084												
\$165,061 \$165,061 \$208,729													
100,003													
	400 / 009	10		i							3100,001	\$100,001	9200,729

(1)	(2) (3) Annual FHP Volume	(4)	(6) Annual TPH or NATPH V	(7) olume	(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16)
Operation Numbers	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PfR
436 / 090			Contraction Contra					**************************************	\$4	\$4	\$78,722
437 / 091 438 / 092									\$96,286 \$135,405	\$137,875	\$393,741 \$637,385
439 / 093 448 / 094									\$101,358 \$6,336	\$95,935 \$6,527	\$771,199 \$10,519
483 / 095 / 096									\$4,304 \$5,755	\$4,113 \$4,145	\$4,962 \$3,390
/ 097									\$155,884	\$159,680	\$6,839
/ 098 / 099									\$90,303 \$92,209	\$82,767	\$87,343 \$109,863
/ 114									\$4,078,384 \$149,366	\$4,078,384 \$144,885	\$76,747 \$92,653
/ 208									\$280,452		\$291,171
/ 209									\$2,114,138 \$184,231	\$184,231	\$1,202,773 \$480,637
/ 271									\$49,662 \$19,497	\$58,430 \$0	\$191 \$829,455
/ 274 / 297									\$297 \$0	\$0 \$6	\$223 \$0
/ 321									\$2,435	\$2,362	\$0
/ 341									\$369 \$114,798	\$369 \$168,210	\$1,191 \$91,731
/ 383	-								\$0 \$148	\$327 \$0	\$0 \$0
/ 401 / 402									\$233,029 \$0	\$378,204 \$27,926	\$887,964 \$458
/ 403dup									\$0	\$0	\$0
/ 404 / 406dup									\$1,212 \$0	\$39,595 \$0	\$1,137 \$0
/ 448 / 468									\$1,730 \$0	\$0 \$0	\$0 \$0
/ 481									\$251,431 \$413,076	\$294,527 \$95,690	\$268,467 \$848,921
/ 483 / 487									\$19,502	\$101	\$302
/ 488 / 489dup									\$537 \$0	\$791 \$0	\$634 \$0
/ 549 / 560									\$8,622 \$671,390	\$8,622 \$671,390	\$964 \$873,297
/618									\$1,140,052	\$923,238	\$1,318,667
/ 619 / 891	-								\$1,279,986 \$308,999	\$1,275,807 \$589,831	\$1,356,370 \$179,497
/ 892 / 893									\$135,742 \$2,896,388	\$207,664 \$1,704,561	\$67,112 \$2,124,924
/ 895 / 897	-								\$277,298 \$160,096	\$200,466 \$180,516	\$154,156 \$159,706
/ 006									\$0	3,000,010	\$5,958
/ 007 / 046									\$0 \$0		\$153 \$95
/ 112 / 124									\$0 \$0		\$391 \$63,391
/ 170	-								\$0 \$0		\$0 \$3,284
/ 291									\$0		\$0
/ 490									\$0 \$0		\$60,178 \$0
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(1)	(2)	(3) Annual FHP Volur	(4)	(5)	(6) Annual TPH or NATPH	(7) Volume	(8)	(9) Annual Workhou	(10)	(11)	(12) Annual Productivi	(13)	(14)	(15) Annual Workhour Co	(16)
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
Numbers												9	\$(l .	\$0
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	-												\$0 \$0		\$0 \$0
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										TOTAL CONTRACTOR OF THE PARTY O			\$0		\$0
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Adj / Adj	4 000 245 044		4.640.207.555	4.440.007.57		1 774 645 575			4 077					\$0	
Totals	1,650,345,814	1,650,345,814	1,649,367,381	4,118,907,654	4,118,907,654	3,774,646,559	1,482,009	1,425,510	1,377,694	2,779	2,889	2,740	\$62,557,940	\$60,248,360	\$58,058,511
Ī	Vari	iances Annual FHP V	olume	Varian	ces Annual TPH or NAT	PH Volume		Variances Annual Work	hours		Variances Annual Produ	ctivity] V	ariances Annual Workhou	r Costs
	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis F Units	Final PIR vs Pre AMP (978,433)	Final PIR vs Proposed (978,433)	Analysis Units	Final PIR vs Pre AMP (344,261,095)	Final PIR vs Proposed (344,261,095)	Analysis Units	Final PIR vs Pre AMP (104,315)	Final PIR vs Proposed (47,817)	Analysis Units	Final PIR vs Pre AMP (39)	Final PIR vs Proposed (150)	Analysis Units	Final PIR vs Pre AMP (\$4,499,429)	Final PIR vs Proposed (\$2,189,849)
	Percent	-0.1%	-0.1%	Percent	-8.4%	-8.4%	Percent	-7.0%	-3,4%	Percent	-1.4%	-5.2%	Percent	-7.2%	3,6%
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Workhour Costs - Losing Facility Last Saved: November 25, 2014

Type of Distribution Consolidated:	Destinating	

Losing Facility: Oshkosh P&DF

Funct	ion 1	L	Function 4
	\$45.73	41	N/A
	\$55.63	42	N/A
	\$48.21	43	-\$59.97
	\$41.70	44	NiA
	N/A	45	N/A
	N/A	46	1974
	\$39.88	47	1874
	\$38,95	48	1422

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR,

Date Range of Data: Oct-01-2013 Sep-30-2014

(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH V		(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16)
Operation	######################################				Construction of the Constr						
Numbers	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR
043									\$738	\$0	\$4,705
044									\$197,469 \$173,307	\$0 \$0	\$354
126									\$414,861	\$269,660	\$122,506 \$368,269
180									\$296,154	\$0	\$219
185									\$235,574	\$0	\$7,702
210									\$272,307	\$176,999	\$643,683
212									\$140,115	\$91,075	\$156,191
231									\$170,558	\$110,863	\$361,430
334 336									\$0 \$481,678	\$0 \$0	\$0 \$54,701
484									\$11,979	\$0	\$34,701
485					98 m		18		\$5,246	\$0	\$1,962
620									\$7,402	\$0	\$16,833
630									\$15,631	\$0	\$45,477
776									\$668	\$0	\$0
894 896									\$347,347 \$1,709	\$0 \$0	\$680 \$0
897									\$1,709	\$0	\$0
898									\$9,693	\$0	\$0
899			90100						\$2,532	\$0	\$0
918									\$948,252	\$0	\$91
919									\$447,350	S0	\$0
018									\$6,945 \$245,161	\$6,945 \$245,161	\$65 \$89,645
122									\$30,333	\$30,333	\$69,645
168			un de la constant de						\$20,475	\$20,475	\$99
169									\$41,245	\$41,245	\$35
178									\$55,619	\$55,619	\$266
179									\$90,904	\$90,904	\$18,001
229 230			NAME OF THE PROPERTY OF THE PR						\$39,531 \$16,568	\$39,531 \$16,568	\$136,920 \$330,096
232									\$39,661	\$39,661	\$330,096
233									\$19.815	\$19,815	\$25,054
234									\$933	\$933	\$690
256									\$3,433	\$3,433	\$39,957
257									\$403,736	\$403,736	\$102,818
258 259									\$261 \$220,997	\$261 \$220,997	\$1,832
324									\$58,401	\$58,401	\$81,974 \$8,843
340									\$12,939	\$12,939	\$101,196
554									\$36,825	\$36,825	\$15,262
565									\$20	\$20	\$1,603
585									\$92,007	\$92,007	\$108,731
603 607									\$324 \$10,921	\$0 \$10,921	\$0 \$4,814
612									\$10,921	\$10,921	\$1,323
930									\$73,249	\$73,249	\$0
002									\$0		\$63,643
010									\$0		\$63,589
021									\$0		\$632
060 070									\$0 \$0		\$133
084									\$0 \$0		\$32 \$4,051
100									\$0		\$95
120									\$0		\$179
124									\$0		\$104
208									\$0		\$139,310
235 271									\$0 \$0		\$0
2/1									3 0 (2000-24-020-03-03-03-03-03-03-03-03-03-03-03-03-03	\$723

(1)	(2) (3) (4 Annual FHP Volume	<u> </u>	(5) (6) Annual TPH or NATPH Volu	(7) ume	(8) (9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16) s
Operation Numbers	Pre AMP Proposed Final	PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
321	Procedure Control Control Novel							C)771.C-2.41.01.03.994.02.03	PRESENTATION OF THE PROPERTY.	SC		\$269,017
322 326										\$K \$K	1	\$121,090 \$16,077
331			Market State of the State of th							\$0	H	\$2,304
332					SEPERATE AND ADDRESS OF THE PROPERTY OF THE PR					\$0		\$5,406
403 406					80000					\$0 \$0		\$0 \$0
436					***					50		\$78,722
437 438										\$0		\$297,877 \$470,452
439	ore				00					SC		\$686,099
448 483										\$C \$C		\$1,260 \$0
					podetus					\$0		\$0
					enectes					\$0		\$0 \$0
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					NAME OF THE PARTY					\$0 \$0		\$0 \$0
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(1)	(2)	(3) Annual FHP Volum	(4) ie	(5) A	(6) Innual TPH or NATPH \	(7) /olume	(8)	(9) Annual Workhour	(10)	(11)	(12) Annual Productivi	(13) ity	(14)	(15) Annual Workhour C	(16) Costs
Operation Numbers	Pre-AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
								<u> </u>					\$0		\$0
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Adj														0	
Totals	226,301,529	3,428,051	14,156,668	686,954,747	33,160,300	18,640,326	133,929	49,755	119,765	5,129	666	156	\$5,701,900	\$2,169,604	\$5,114,32€
											The same of the sa				
ĺ	Va	riances Annual FHP V		Varian	ces Annual TPH or NAT	PH Volume	V	ariances Annual Worl		,	Variances Annual Prod		Vari	ances Annual Workh	
Ī	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	·	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	
1	Units	(212,144,861)	10,728,617	Units	(668,314,421)	(14,519,974)	Units	(14,165)	70,010	Units	(4,974)	(511)	Units	(\$587,575)	\$2,944,721
	Percent	-93.7%	313.0%	Percent	-97.3%	-43.8%	Percent	-10.6%	140.7%	Percent	-97.0%	-76.6%	Percent	-10.3%	135.7%
	(27) NOTES:		<u></u>				·	-	*				<u> </u>		

Workhour Costs - Gaining Facility Last Saved: November 25, 2014

Gaining Facility: Milwaukee P&DC

Type of Distribution Consolidated: Destinating

Final PIR W	orkhour Rate by LDC
Function 1	Function 4
\$41.84	41 N/A
\$42.18	42 N/A
\$36,29	43
\$42.62	44
\$39,35	45 N/A
AW	46
\$42.73	47 N/A
\$43.45	48 WA

PIR Type*: Final PIR
*Data in PIR columns is annualized for First PIR.

Date Range of Data: Oct-01-2013 Sep-30-2014

(1)	(2) A	(3) Innual FHP Volume	(4)	(5) (6) Annual TPH or NATPH Volu	(7) me	(8) (9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16) ts
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
043									many transfer and the second		\$888,791	\$862,128	\$544,269
044											\$385,458 \$980,727	\$541,392 \$1,098,308	\$260,203 \$355,077
126											\$1,027,869	\$1,182,887	\$5,409,011
180											\$176,615	\$334,703	\$214,010
185 210				≣ €							\$164 \$2,159,738	\$125,914 \$2,261,489	\$301 \$1,475,318
212											\$139,950	\$192,305	\$135,039
231 403											\$2,788,624 \$1,890,788	\$2,852,355 \$1,720,145	\$2,445,912 \$1,261,642
406											\$2,170,491	\$2,325,983	\$1,261,642
484				# T							\$268,139	\$389,478	\$9,803
484dup 620				8 \$							\$0 \$0	\$0 \$7,633	\$0 \$673
630											\$1,153	\$17,272	\$170
489 894											\$107,721 \$810,014	\$119,974 \$1,307,539	\$2,817
896											\$496,968	\$155,938	\$291,964 \$371,818
896dup				### TOTAL TO							\$0	\$0	\$0
918 919											\$9,706,967 \$87,669	\$5,743,654 \$5,446,070	\$9,405,041 \$93,334
918dup				o steak t							\$0	\$0	\$0
919dup 018											\$0 \$223,931	\$0 \$223,931	\$0 \$94,762
035											\$2,574,494	\$2,574,494	\$2,768,688
122											\$14	\$14	\$0
168 169											\$1,179,309 \$778,196	\$1,143,929 \$754,850	\$672,158 \$478,200
178											\$7,600	\$7,372	\$39,561
179 229											\$20,938 \$2,841,502	\$20,310 \$2,841,502	\$273,595 \$2,094,534
230											\$971,317	\$971,317	\$2,094,534 \$856,982
232											\$394,258	\$394,258	\$541,793
233 234											\$286,428 \$0	\$286,428 \$0	\$342,030 \$0
256											\$0	\$0	\$0
257 258											\$0 \$0	\$0 \$0	\$0 \$0
259											\$0	\$0 \$0	\$0
324 340											\$206,692	\$200,491	\$146,516
554											\$825,554 \$542,157	\$825,554 \$542,157	\$39,631 \$551,873
565					8						\$0	\$0	\$0
585 603					8		i i				\$631,857 \$875	\$631,857 \$0	\$618,410 \$0
607											\$610,634	\$610,634	\$577,127
612 930							100				\$223,535 \$133,212	\$223,535 \$133,212	\$233,530
002							60 60 60 60 60 60 60 60 60 60 60 60 60 6				\$133,212 \$50,506	\$50,506	\$119,103 \$1,051,330
004											\$352,820	\$317,546	\$552,863
009 010											\$150 \$71,133	\$150 \$71,133	\$0 \$79,306
012											\$26,000	\$26,000	\$228,519
015 017											\$49,266 \$1,626,259	\$30,618 \$1,626,259	\$0
021					93, 6600						\$0	\$1,626,239	\$841,745 \$755,568
022							S Same				\$0	\$0	\$0
030											\$1,466,019 \$416,043	\$1,422,038 \$403,561	\$994,862 \$323,185
060											\$11,010	\$10,680	\$162,905
066 073											\$306,256	\$673 \$297,068	\$0
083											\$140,143	\$140,143	\$696,221 \$183,426
084	16										\$139,287	\$139,287	\$118,515
	. 🔾												

Second S	(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) (7) Annual TPH or NATPH Volume	(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
Barrier Barr		Pre AMP Proposed	Final PIR	Pre AMP Proposed Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR
Signature Sign			·	The Control of the Co					\$9,041	\$3,986	\$9,266
Section Sect	088			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							
186 186											
100 100				52 Y					\$96,286	\$105,161	\$95,864
	092								\$135,405	\$137,875	\$166,932
Section Sect					1 1				\$101,358	\$95,935 \$6,527	
				T					\$4,304	\$4,113	
1990 1990									\$5,755	\$4,145	
1907 1908 1807 1908 1908 1808 1908					# #						
190	099								\$92,209	\$82,767	\$109,863
180-60											
\$50.00 \$1.00									\$280,452	\$280,452	
271	209								\$2,114,138	\$2,114,138	\$1,202,773
1972 1984 1985									\$184,231 \$49,662	\$184,231 \$58,430	
1977 1988 1989									\$19,497	\$0	\$829,455
\$2.10											
Mile					88 88						
363 364 364 364 364 365 365 367 367 367 368 368 368 368 368 368 368 368 368 368	341								\$369	\$369	\$1,191
344 401 402 403 403 404 405 406 406 407 408 408 408 408 408 408 408 408 408 408											
601 60346 60					***				\$148	\$0	\$0
100 100	401				30000 50000				\$233,029	\$378,204	\$887,964
404 405 50 50 50 50 50 5					3 3				30	\$27,926 \$0	
448 469 469 469 469 469 469 469 469 469 469	404			© 26	## N				\$1,212	\$39,595	\$1,137
481 481 481 481 481 481 481 481 481 481				#	8						
481 483 483 483 483 483 483 483 483 483 483				X	## ## ## ## ## ## ## ## ## ## ## ## ##						
487 489 489 489 489 489 489 480 480 480 480 480 480 480 480 480 480	481										\$268,467
488 489-up 50 50 50 50 50 50 50 5	483										\$848,921
\$ \$6.00 \$ \$6.00 \$ \$70					5 AND CO.				\$537	\$791	\$634
590 618 618 619 619 619 619 619 619 619 619 617 61772 895 51 277,807 51 510,507 10 61772 895 61 277,807 11 510,507 10 61772 895 61 277,807 61 510,507 10 61772 895 61 277,807 61 510,507 10 61772 895 61 277,807 61 510,507 10 61772 61772 895 61 277,807 61 510,507 10 61772								* .			\$0
\$1,40,002 \$22,208 \$13,10,607 \$153,10,607 \$											\$873.297
\$91 \$92,099 \$590,031 \$179,497 \$135,742 \$207,694 \$27,142 \$27,000 \$2,124,924 \$27,000 \$2,124,924 \$27,000 \$2,124,924 \$2,124,92	618								\$1,140,052	\$923,238	\$1,318,667
892 933 934 935 837 838 938 937 837 837 837 837 837 837 837 837 837 8					# F						
\$23.3 \$22.46.83 \$1.70.4661 \$2.12.4.924 \$277.268 \$200.466 \$2.12.4.924 \$277.268 \$200.466 \$3.10.516											
\$160,096 \$160,516 \$159,706 006 007 006 107 006 112 124 150 \$50 \$50,391 170 170 170 170 170 170 170 1	893										
006 007 007 008 1009 112 112 114 115 1170 1170 118 119 119 119 119 119 119 119 119 119				≝ ≣							
046 112 112 170 273 291 460 50	006			ac production of the control of the					\$0		\$5,958
112 124 126 127 130 140 150 150 150 150 150 150 150 150 150 15											\$153
\$0 \$83,391 \$70 \$0 \$0 \$0 273 291 \$90 \$0 \$3,284 \$90 \$90 \$90,178 \$90 \$90,178 \$90									\$0		\$391
273 291 490 490 50 50 50 50 50 50 50 50 50 50 50 50 5	124			application of	<u> </u>				\$0		\$63,391
291 490 490 50 50 50 50 50 50 50 50 50 50 50 50 5				Die cons					\$0 \$0		
\$0 \$0 \$0 \$50 \$0	291				S CACAGO S	i			\$0		\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	490										\$60,178
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$									\$0		\$0
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(1)	(2)	(3) Annual FHP Volum	(4)	(5)	(6) nnual TPH or NATPH \	(7)	(8)	(9) Annual Workhour	(10)	(11)	(12) Annual Productivi	(13)	(14)	(15) Annual Workhour Co	(16)
Operation Numbers	Pre AMP	Proposed	Final PIR												
		20											\$0 \$0		\$0 \$0
Adj Totals	1,424,044,285	1,646,917,763	1,635,210,713	3,431,952,907	4,085,747,354	3,756,006,233	1,348,080	1,375,756	1,257,929	2,546	2,970	2,986	\$56,856,040	\$58,078,756	
ĺ	Va	ariances Annual FHP V	olume	Varianc	es Annual TPH or NA	TPH Volume	V	ariances Annual Worl	chours	V	ariances Annual Prod	uctivity	Vari	ances Annual Workho	our Costs
	Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed	Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed	Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed	Change Analysis	(23) Final P(R vs Pre AMP	(24) Final PIR vs Proposed	Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
	Units	211,166,428	(11,707,050)	Units	324,053,326	(329,741,121)	Units	(90,151)	(117,827)	Units	440	16	Units	(\$3,911,854)	(\$5,134,571)
	Percent	14.8%	-0.7%	Percent	9.4%	-8.1%	Percent	-6.7%	-8.6%	Percent	17.3%	0.5%	Percent	-6.9%	-3.8%

(27) NOTES: _____

Other Workhour Move Analysis

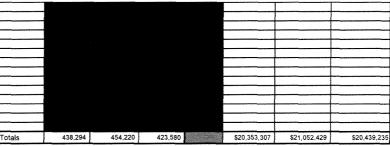
Losing Facility: Oshkosh P&DF Gaining Facility: Milwaukee P&DC Date Range of Data: 10/01/13 to 09/30/14

		Fin	al PIR C	Other Lo	sing Cr	aft Work	hours	
				Losin	g Facili	ty		
L		Annual V	orkhours/			Annual Wo	orkhour Cost (\$)
	Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
89	515					\$1,333	\$0	\$851
03	581					\$77,166	\$0	\$47,213
39	616					\$352	\$0	\$686
39	680					\$8,886	\$0	\$19,983
21	744					\$32	\$0	\$0
39 38	745 747					\$42,425	\$0	\$83,524
36	750					\$614,722 \$702,265	\$338,097 \$59,693	\$605,478 \$825,620
37	753					\$379,342	\$311,061	\$270,012
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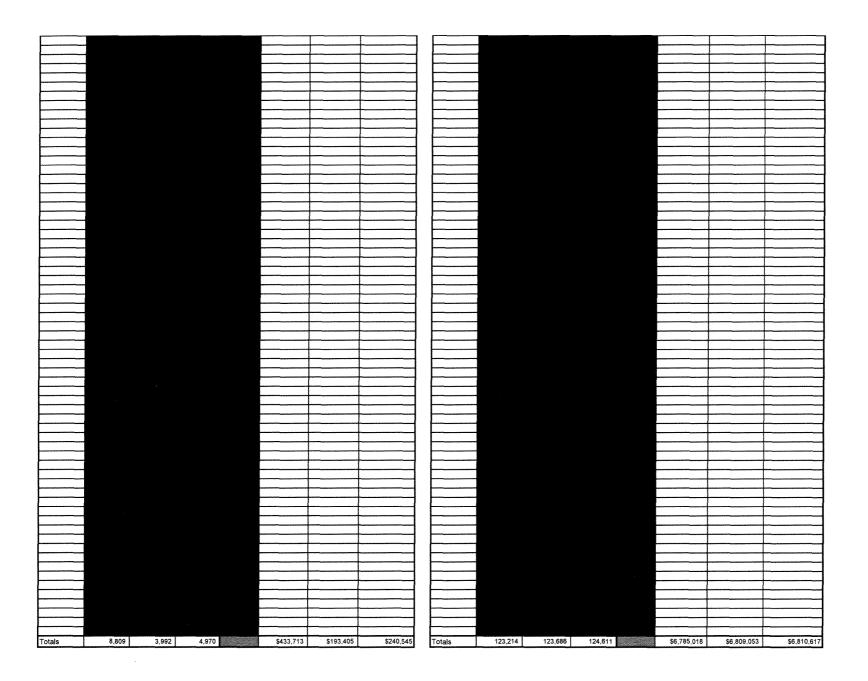
٦			Final PIR	Other Ga	ining C	Craft Wor	khours	
		100		Gainiı	ng Facil			16280
]			Annual Workhours			Annual V	/orkhour Cost (\$)
		Current MODS Operation Number	Pre AMP Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
A	89	515				\$0	\$0	\$312
1 3 6 3	03	581				\$1,058,130	\$1,058,130	\$1,088,998
4	39	616				\$51,590	\$52,007	\$89,969
4	39	680				\$46	\$10,576	\$0
4	21	744				\$0	\$10,576	\$0
#	39	745				\$791,428	\$841,697	\$613,057
3	38	747				\$3,242,321	\$3,595,788	\$3,551.752
Í	36	750				\$7,522,445	\$7,806,884	\$7,488,807
1	37	753				\$2,130,739	\$2,130,739	\$2,289,210
4	02	582				\$228,651	\$228,651	\$173,883
1	57	591				\$0	\$220,031	\$175,083
1	34	605				\$53	\$53	\$51
1	34	614				\$2,539	\$2,539	\$0
H	31	615				\$4,453	\$4,453	\$0
1	39	624				\$28,973	\$4,453 \$28,973	\$16,743
1	83	666				\$60,562	\$60,562	\$10,743
1	08	668				\$117,640	\$117,640	\$139,341
1	31	763				\$244,475	\$244,475	\$232,740
1	31	764				\$258,627	\$258,627	\$270,060
1	34	765				\$312,942	\$312,942	\$739,191
1	34	766				\$4,297,692	\$4,297,692	\$3,713,360
1	89	510				U-1,207,002	Q-1,201,002	\$28,267
1	31	617						\$318
1	63	653						\$3,177
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Totals	44,179	18,478	44,374		\$1	826,523	\$708,850	\$1.8	53,366	Totals	438,294	



	Annual W		Supervis Losin	g Facilit	y	rkhour Cost (\$	
Current					7,1111	Ť	FG 53
MODS Operation	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
Number 927		St. M. S. W.	1		\$26.206	\$0	\$112,345
928					\$36,396 \$92,109	\$69,082	\$95,969
951					\$180,884	\$0	\$16,494
671					\$32,637	\$32,637	\$0
933					\$91,686	\$91,686	\$15,737
						-	

- 1			All S	Supervi	sory W	orkhours		
			1781		ng Facil	lity		
L.		Annual V	orkhours			Annual W	orkhour Cost (\$)	2000 march
	Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
10	927		-			\$660,279	\$660,279	\$662,054
10	928					\$3,070,904	\$3,094,939	\$3,177,638
35	951					\$1,693,130	\$1,693,130	\$1,799,036
80	671					\$201,881	\$201,881	\$175,225
35	933					\$109,784	\$109,784	\$164,792
10	342					\$68	\$68	\$4,202
35	624					\$980	\$980	\$0
30	679					\$197,001	\$197,001	\$222,340
0	759					\$492,123	\$492,123	\$478,525
11 8	922 480					\$358,868	\$358,868	\$126,801 \$5
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	Annual W		Losin	g Facilit	Table to the specific the	rkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
781					\$29,752	\$0	\$48,31
783					\$11,461	\$11,461	\$23,55
Totals	1,145	319	1,878		\$41,212	\$11,461	\$71,87

			Gaini	ng Facil	ity		
	Annual V	Vorkhours	7.7	T	Annual Wo	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
781					\$179,203	\$179,203	\$164,97
783					\$190,678	\$190,678	\$96,24
780					\$1,882	\$1,882	\$
990					\$21,987	\$21,987	\$
958							\$79
otals -	11,834	11,834	7,680		\$393,750	\$393,750	\$262.01

Distribution to Other PIR Worksheet Tabs

	0	istribution	to Other L	osing PIR	Worksheet [*]	Γabs	
			Losin	g Facilit	y		
		Transpo	rtation ·	PVS (Sub	set for Trans-PVS	Tab)	
	Annual W					rkhour Cost (\$)	
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
31					\$0	\$0	\$(
32					\$0	\$0	\$(
33					\$0	\$0	\$(
34					\$0	\$0	\$
93					\$0	\$0	\$(\$(
Total	s 0	0	0		\$0	\$0	\$(

		Distribution	to Other (Gaining PIF	R Worksheet	Tabs				
			Gaini	ng Facil	ity		1 11 1			
		Transp	ortation	- PVS (Sa	bset for Trans-PVS	Tab]				
	Annual W	orkhours .			Annual Wo	Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR			
31					\$507,555	\$507,555	\$503,118			
32					\$0	\$0	\$0			
33					\$0	\$0	\$0			
34					\$4,613,226	\$4,613,226	\$4,452,602			
93					\$0	\$0	\$0			
Total:	s 112,284	112,284	106,790		\$5,120,782	\$5,120,782	\$4,955,719			

Ops 617, 679, 764 (31)	
Ops 765, 766 (34)	

0	0	\$0
0	0	\$0

Ops 617, 679, 764 (31)	
Ops 765, 766 (34)	

1	\$270,378	\$258,627	\$258,627
1	\$4,452,551	4,610,634	4,610,634

		Annual W	orkhours			Annual Wo	rkhour Cost (\$)	
	LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
F	36					\$702,265	\$59,693	\$825,62
Г	37					\$379,342	\$311,061	\$270,01
	38					\$614,722	\$338,097	\$605,47
Г	39					\$51,664	\$0	\$104,19
Ī	93					\$11,461	\$11,461	\$23,55
	Totals	43,444	18,797	44,143		\$1,759,454	\$720,311	\$1,828,86

		ı - M	aintena	ince - G	aining		
	Annual V	Vorkhours			Annual W	orkhour Cost (\$)	
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
36				•	\$7,522,445	\$7,806,884	\$7,488,807
37					\$2,130,739	\$2,130,739	\$2,289,210
38					\$3,242,321	\$3,595,788	\$3,551,752
39					\$872,038	\$933,254	\$719,769
93					\$190,678	\$190,678	\$96,242
Totals	302,068	317,994	292,323	3	\$13,958,220	\$14,657,342	\$14,145,780

	rkhour Cost (\$)	- Losing	an in itality	*100, O	2.00	Ammun 1994	\$400 P.S.
1	rknour Cost (3)	Annual Wo		Annual Workhours			
Final PIR	Proposed	Pre AMP	Hourly Dollar Cost	Final PIR	Proposed	Pre AMP	LDC
	\$0	\$0					01
\$208,3	\$69,082	\$128,505					10
	\$0	\$0					20
	\$0	\$0					30
\$32,2	\$91,686	\$272,570					35
	\$0	\$0					40
	\$0	\$0					50
	\$0	\$0					60
	\$0	\$0					70
	\$32,637	\$32,637					80
	\$0	\$0					81
	\$0	\$0					88
\$240,5	\$193,405	\$433,713		4,970	3,992	8,809	Totals

		\$	Supervis	sory - Ga	aining		3 2 5 3 1
	Annual W	orkhours/					
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
01					\$358,868	\$358,868	\$126,801
10					\$3,731,252	\$3,755,286	\$3,843,894
20					\$0	\$0	\$0
30					\$689,124	\$689,124	\$700,86
35					\$1,803,894	\$1,803,894	\$1,963,828
40					\$0	\$0	\$0
50					\$0	\$0	\$(
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$201,881	\$201,881	\$175,225
81					\$0	\$0	\$(
88					\$0	\$0	\$5
Total	s 123,214	123,686	124,61	1	\$6,785,018	\$6,809,053	\$6,810,617

			rates a sub-		Night value of the				Summary by	/ Group	1273111	2004 1 7				
	Pre AMP C	ombined	Proposed -	Combined	Final PIR - Co	mbined	Special A	djustments	F	inal PIR to	Proposed - Cha	nge	Fina	PIR to Pre-	AMP - Chan	ge
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WKhrs Change	Percent Change	Dollars Change	Percent Change	WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' & 'Maintenance' Tabs)		\$1,795,034	34,413	\$1,716,503	32,488	\$1,714,832	0	\$0	-1,925	-5.59%	-\$1,671	-0,10%	-2,979	-8.40%	-\$80,202	-4.47%
Transportation Ops (going to Trans-PVS tab)	106,578	\$4,869,261	106,578	\$4,869,261	101,887	\$4,722,929	0	\$0	-4,691	-4.40%	-\$146,332	-3.01%	-4,691	-4.40%	-\$146,332	-3.01%
Maintenance Ops (going to Maintenance tab)	345,512	\$15,717,674	336,792	\$15,377,653	336,466	\$15,974,642	0	\$0	-326	-0.10%	\$596,988	3.88%	-9,046	-2.62%	\$256,968	1.63%
Supervisory Ops	132,022	\$7,218,731	127,677	\$7,002,458	129,582	\$7,051,162	0	\$0	1,904	1.49%	\$48,705	0.70%	-2,441	-1.85%	-\$167,568	-2,32%
Supervisor/Craft Joing Ops	7,894	\$232,824	7,069	\$203,072	6,671	\$214,090	0	\$0	-399	-5.64%	\$11,018	5.43%	-1,224	-15.50%	-\$18,733	-8.05%
Total	627,475	\$29,833,523	612,529	\$29,168,947	607,093	\$29,677,655	0	\$0	-5,436	-0,89%	\$508,708	1,74%	-20,382	-3.25%	~\$155,868	-0.52%
									-5,436	-0.89%	508,708	1.74%	-20,382	-3.25%	-155,868	-0.52%

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

		Description
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	54,133	\$2,301,448
After	22,789	\$913,716
Adj	0	\$0
PIR	51,222	\$2,165,790
After	22,789	\$913,716
Change	(31,343)	(\$1,387,732)
% Diff	-57.9%	-60.3%

Summary by Facility										
Gaini	Gaining Facility Summary									
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)								
Before	573,342	\$27,532,075								
After	589,740	\$28,255,231								
Adj	0	\$0								
PIR	555,871	\$27,511,866								
After	589,740	\$28,255,231								
Change	16,398	\$723,157								
% Diff	2.9%	2.6%								

Com	oined Summ	ary
Before	627,475	\$29,833,523
After	612,529	\$29,168,947
Adj	0	\$0
PIR	607,093	\$29,677,655
After	612,529	\$29,168,947
Change	(14,945)	(\$664,576)
% Diff	-2.4%	-2.2%

Staffing - Craft

Last Saved: November 25, 2014

PIR Type: Final PIR

Data Extraction Date: 10/03/14

Losing Facility: Oshkosh P&DF

Finance	#:	566285	
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	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	Non-Caree	r On-Rolls	Part Time On-Rolls		Full Time	On-Rolls	Total On-Rolls		
Craft Positions	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	12	0	The later of	0	60	42	72	23	42
Function 4 - Clerk	0	0	0	0	0	0	Marian Maria	0	0
Function 1 - Mail Handler	0	4	0	0	15	18	15	15	22
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	5	0	0	0	19	26	24	11	26
Functions 67-69 - Lmtd/Rehab/WC	50 au 1981 in	100	0	0	0	0	of the same	0	0
Other Functions	0 - 11-1	0	0	0	0	0		0	0
Total	17	4	0	0	94	86	111	_ 49	90

Varian	ices Total Or	n-Rolls
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(21)	41
Percent	-19%	83.7%

Gaining Facility: Milwaukee P&DC

Finance #: 565481

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
	Non-Caree	r On-Rolls	Part Time	On-Rolls	Full Time	On-Rolls	Total On-Rolls			
Craft Positions	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR	
Function 1 - Clerk	116	76	0	0	423	385	539	528	461	
Function 1 - Mail Handler	32	39	0	0	248	216	280	288	255	
Function 3A - Vehicle Service	6	6	0	0	52	53	58	58	59	
Function 3B - Maintenance	11	0	0	0	152	154	163	182	154	
Functions 67-69 - Lmtd/Rehab/WC	B1000		0	0	32	24	32	32	24	
Other Functions	0	0	0	0	4	4	4	4	4	
Total	165	121	0	0	911	836	1,076	1,092	957	

Total Craft Position Loss:

(23)	(24)
Final PIR vs Pre AMP	Final PIR vs Proposed
140	94

(Above numbers are carried forward to the Executive Summary)

	700	
Varia	nces Total Or	n-Rolls
	(21)	(22)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(119)	(135)
Percent	-11.1%	-12.4%

rev 4/5/10

Staffing - PCES/EAS

Last Saved: November 25, 2014

PIR Type: Final PIR

	PCES/EAS Positions		Authorized	Staffing	(On-Rolls		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	
.ine		Level	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR	
	MGR PROCESSING/DISTRIBUTION FCLTY MGR DISTRIBUTION OPERATIONS	EAS-24	je 1 mana	0	1	1 0	0	1
	MGR MAINTENANCE	EAS-19 EAS-19	1	0	1	1	0	
		EAS-17	2	0	2	Ö	İ	
	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	0	2	2	2	
7	SUPV MAINTENANCE OPERATIONS ADMINISTRATIVE ASSISTANT (FLD)	EAS-17 EAS-12	3	0	0	0	2 0	
8	ADMINISTRATIVE ASSISTANT (LED)	EAS-12	 	0	0	U	0	
9				0			0	
10				0			0	
11 12		 		0	0.00000000		0	
13			gjester for still serv	0	BIODES :		0	
14				0			0	
15 16		<u> </u>	10000	0			0	
17		 	The part of	0			0	1
18			19(3000000000000000000000000000000000000	0			0	
19			101-011-0	0	37000000000		0	
20 21			0-1101121	0	10000	3,46,386	0	
22		 	enderHilbert	0	25000		0	
23				0	ga digab		0	
24				0	199100000		0	
25 26		 		0			0	
27				ō	3310		0	1
28			continue (it	0	1000		0	
29 30		-	33 Mill 18 1	0			0	
31		 		-			0	
32				0			0	
33				0		0.010	0	
34 35			allanen	0	STANDON'S		0	
36				0		10.00	0	1
37				0	33315		0	
38 39				0			0	1
40			Halle on the grade	0	10000		0	
41				0	3		0	
42		ļ		0		Statufacture	0	
43				0			0	
45			11	0			0	
46				0			0	1
47 48			100	0	100000		0	
49				0			0	
50				0		1, 11,172	0	
51			na na arthur 100	0			0	
52 53		 		0	100		0	
54			and the second s	0			0	
55			and the state of t	0			0	
56 57			1000000	0			0	1
58			11.11	0		 	0	
59				0			0	
60			26	0 0		.	0 6	
_	Total	5	13	U U	<u> </u>	4 1		
	EAS positions in Oshkosh domiciled out of Green	Bay.				<u> </u>	≤ 1	
	EAS workhours are included in Oshkosh				Varian	ces Total On		
						(15)	(16)	
					Change	Final PIR vs		
					Analysis	Pre AMP	Proposed	ı

	PCES/EAS Positions		Author Staff		On-Rolls			
Line	(19) Position Title	(20) Level	(21) Pre AMP	(22) Final PIR	(23) Pre AMP	(24) Proposed	(25) Final PIR	
	SR PLANT MANAGER (1)	PCES-01	1	1	0	1	1	
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1	
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	1	1	
	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	0	1	11	
	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	2	2	
	MGR MAINTENANCE OPERATIONS	EAS-23	94413	3	3	3	3	
	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	1	11	
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	0	2	2	0	
	MGR TRANSPORTATION/NETWORKS OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21 EAS-21	1	3	0	1 1	3	
	MGR MAINT ENGINEERING SUPPORT	EAS-21	1 1	1	0	1	1	
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1	
	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	2	1001	1	2	
	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1 1 1	1	31 Shift 2020	1	0	
	MGR DISTRIBUTION OPERATIONS	EAS-19	2	0	2	2	0	
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1	
	OPERATIONS SUPPORT SPECIALIST	EAS-18	1 10	0	1	1	0	
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	7	5	7	7	5	
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	34	30	26	32	24	
20	SUPV MAINTENANCE OPERATIONS	EAS-17	Sum 11	12	8	9	12	
21	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	0	1	1	0	
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	3	2	
	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	A Alle	1	0	1	1	
	MGR TRANSPORTATION/NETWORKS	EAS-23	III see	1	19/07		1	
		EAS-23		1			1	
-	MGR DISTRIBUTION OPERATIONS	EAS-20		11			0	
27	NETWORK SPECIALIST	EAS-17		3			3	
28				0	-		0	
29		ļ	1000	0	-		0	
30		ļ		0			0	
31				0	3,1200		0	
32		 		0	100		0	
34		<u> </u>	400111	0			0	
35		 	-	0	1881		0	
36		 		0	-		0	
37		 		0			0	
38		1	300	0	1500		0	
39		1	100	ō			0	
40			1000	0	100		0	
41		1	1, 15000	0			0	
42			The garage	0	9000 (Ship 5.1)		0	
43			150	0	100 00 0010		0	
44				0	100		0	
45			100	0	01 1171		0	
46			HHH	0			0	
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49			The other states	0	Market State		0	
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53		 	1001 (100	0			0	
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56		<u> </u>		0			0	
57 58		 	011012	0	-		0	
59		 	10053385 188016	0		-	0	
				0	-11		0	
60	1		THE REPORT OF THE PARTY OF THE					

-	7							
Variances Total On-Rolls								
(33)	(34)							
Final PIR vs Pre AMP	Final PIR vs Proposed							
4	(8)							
6.3%	-10.7%							
	(33) Final PIR vs Pre AMP							

Total PCES/EAS	(37)	(38)
Position Loss	_	6
· · · · · · · · · · · · · · · · · · ·	(Above numbers are carried for	orward to the Executive Summary)

Transportation - PVS

Last Saved: November 25, 2014

								PIR Type:	Fina	I PIR	
		,				Date Range of Data:		Oct-01-2013	to	Sep-30-2014	1
Losing Facility:	Oshkosh P&I	DF				Gaining Facility:	Milwaukee P	&DC			
Finance Number:	566285					Finance Number:	565481		•		
	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final PIR vs Proposed		(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
PVS Owned Equipment				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		PVS Owned Equipment	15 1 E				
Seven Ton Trucks	0	0	0			Seven Ton Trucks	10	10	10	0	0
Eleven Ton Trucks	0	0	0			Eleven Ton Trucks	0	0	0		
Single Axle Tractors	-0	0-	0			Single Axle Tractors	8	8	8	0	0
Tandem Axle Tractors	0	0	0			Tandem Axle Tractors	13	13	13	0	0
Spotters	0	0	0			Spotters	3	3	3	0	0
PVS Transportation	3 47 54					PVS Transportation					
Number of Schedules	0	0	0			Number of Schedules	51	51	51	0	0
Total Annual Mileage	0	0	0			Total Annual Mileage	821,643	821,643	821,643	0	0
Total Mileage Costs	\$0	\$0	\$0	\$0	\$0	Total Mileage Costs	0	\$0	\$0	\$0	\$0
PVS Leases						PVS Leases					
Total Vehicles Leased	0	0	0			Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0	Total Lease Costs	\$0	\$0	\$0	\$0	\$0
	4 Th										
PVS Workhour Costs						PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0			LDC 31 (617, 679, 764)	\$258,627	\$258,627	\$270,378	\$11,752	\$11,752
LDC 34 (765, 766)	\$0	\$0	\$0			LDC 34 (765, 766)	\$4,610,634	\$4,610,634	\$4,452,551	(\$158,084)	(\$158,084)
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0	Total Workhour Costs	\$4,869,261	\$4,869,261	\$4,722,929	(\$146,332)	(\$146,332)
(11) Total Final PIR vs Pr	re AMP Trans	-	_	(\$146 ed to the Execu		(12) Total Final PIR vs Pro	oposed Trans	-	•	(\$146 d to the Execut	
(13) Notes:											

Transportation - HCR

Last Saved: November 25, 2014

Losing Facility: Oshkosh P&DF

PIR Type: Final PIR

Type of Distribution Consolidated: Destinating

Data of HCR Data File: TCSS

CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5) Halling (5)	(6)	(7)	(8)	(9)	(10)
Route#	Pre AMP Annual Mileage	Proposed Annual Mileage	Final PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	Final PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	Final PIR Annual Cost/Mile
530BKA	287,499			\$999,805			\$3.48		
530N0A	343,061			\$500,882			\$1.46		
535L2A	49,745			\$63,480			\$1.28		
535L5A	120,384			\$237,416			\$1.97		
541L4A	248,481			\$333,863			\$1.34		
54930A	49,131			\$121,092			\$2.46		
54934A	200,707			\$296,631			\$1.48		
54940A	78,367			\$194,784			\$2.49		
54990A	410,064			\$476,657		•	\$1.16		
549L7A	37,307			\$85,348			\$2.29		
549L8A	113,800			\$215,391			\$1.89		
549L9A	1,351			\$75,243			\$55.69		
549M0A	240,493			\$492,594			\$2.05		
0	0			\$0			14.00		
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0			100		
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0	0			\$0					
0	0			\$0					
0	0			\$0					
Totals	2,180,392	2,262,434	1,832,674	\$4,093,187	\$4,138,615	\$4,305,744	100	Service Services	

Notes:

Current costs for HCRs 530N0A and 530BKA included on gaining tab. Left the same as AMP figures on this tab so as not to duplicate costs.

Transportation - HCR

Last Saved: November 25, 2014

Gaining Facility: Milwaukee P&DC PIR Type: Final PIR

Type of Distribution Consolidated: Destinating CET for Inbound Dock: CET for OGP:

Date of HCR Data File: TCSS CET for Cancellations: CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	Final PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	Final PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	Final PIR Annual Cost/Mile
53014A	840,226			\$1,183,150		1	\$1.41		
53015A	591,930			\$813,781			\$1.37		
53017A	542,253			\$771,339			\$1.42		
53020A	934,427			\$1,017,744			\$1.09		
53029A	91,236			\$114,641			\$1.26		
53032A	114,361			\$287,715			\$2.52		
53034A	60,544			\$171,048			\$2.83		
53035A	36,791			\$107,185			\$2.91		
53038A	49,100			\$112,437			\$2.29		
53044A	38,308			\$75,293			\$1.97		
53045A	66,494			\$194,364			\$2.92		
53049A	40,269			\$86,285			\$2.14		
53051A	102,187			\$191,621			\$1.88		
53053A	47,957			\$92,177			\$1.92		
53057A	177,257			\$409,950			\$2.31		
530AEA	631,443			\$837,440			\$1.33		
530BKA	287,499			\$999,805			\$3.48		
530EEA	708,028			\$740,532			\$1.05		
530L0A	305,494			\$455,455			\$1.49		
530L2A	41,856			\$101,771			\$2.43		
530M0A	1,013,902			\$1,202,182			\$1.19		
530M3A	49,745			\$81,910			\$1.65		
530M4A	76,586			\$301,596			\$3.94		
530M5A	625,133			\$702,196			\$1.12		
530M6A	190,783			\$473,174			\$2.48		
530M8A	329,179			\$394,697			\$1,20		
530M9A	248,297		:	\$325,376			\$1.31		
530N0A	343,061			\$500,882			\$1.46		
530N1A	582,527			\$2,013,387			\$3.46		
530N2A 530P5A	164,446 406,745			\$598,927			\$3.64 \$1.35		
530P5A 530P7A	31,997			\$550,616 \$94,313			\$1.35		
530P9A	37,524			\$89,890			\$2.40		
530Q1A	70,312			\$162,488			\$2.40		
530Q1A 530Q2A	311,803			\$668,178			\$2.31		
530U2A 530U0A	500,118			\$724,004			\$1.45		
530U1A	941.089			\$1,389,583			\$1.48		
53112A	54,916			\$143,598			\$2.61		
53113A	119,198			\$220,536			\$1.85		
53146A	20,745			\$64,735			\$3.12		
Totals	11,825,765	11,825,765	11,880,849	\$19,466,002	\$19,466,002	\$20,891,142			

Varia	nces Total Annual	Costs	Sum	mary HCR Losing &	Gaining
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed		(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed
Dollars	\$1,425,140	\$1,425,140	Losing	\$212,557	\$167,129
Percent	7.3%	7.3%	Gaining	\$1,425,140	\$1,425,140

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: (from losing and gaining facilities)

\$1,637,697

(14) Total Final PIR vs Proposed Transportation-HCR Savings:

\$1,592,269

(from losing and gaining facilities)

	Total Transportation	on .
	(15)	(16)
	Final PIR vs Pre AMP	Final PIR vs Proposed
HCR	\$1,637,697	\$1,592,269
PVS	(\$146,332)	(\$146,332

	(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): \$1,491,365 (This number carried forward to the Executive Summary)	
Notes:	(16) Total Final PIR vs Proposed Transportation (PVS & HCR): (This number carried forward to the Executive Summary)	\$1,445,937

MPE Inventory

Last Saved: November 25, 2014

Data Extraction Date: 04/	1/18/14 PIR T	ype:	Final PIR	Date Range of Data:	Oct-01-2013	to	Sep-30-2014
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Losing Facility: Oshkosh P&DF Gaining Facility: Milwaukee P&DC

	(1)	(2)	(3)
	Pre AMP	Proposed	Final PIR
Equipment			
AFCS	0	0	0
AFCS200	0	0	0
AFSM - ALL	1	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	8	0	0
DBCS-OSS	0	0	0
DIOSS	1	0	0
FSS	0	0	0
SPBS/APBS	0	1	1
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS/LCUS	0	0	0
LIPS	2	4	2
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0
	12	5	3

	(4)	(5)	(6)	(7) Proposed	(8) Final PIR	(9)	
Equipment	Pre AMP	Proposed	Final PIR	Relocation Costs	Relocation Costs	Variance in Costs	
AFCS	0	0	0	\$0		\$0	
AFCS200	6	6	7	\$0		\$0	
AFSM - ALL	5	5	5	\$0		\$0	
APPS	0	0	0	\$0		\$0	
CIOSS	3	3	3	\$0		\$0	
CSBCS	0	0	0	\$0		\$0	
DBCS	26	31	38	\$75,000	\$75,000	\$0	
DBCS-OSS	- 6	6	0	\$0		\$0	
DIOSS	7	7	7	\$0		\$0	
FSS	0	0	0	\$0		\$0	
SPBS/APBS	0	0	0	\$80,000	\$80,000	\$0	
UFSM	0	0	0	\$0		\$0	
FC / MICRO MARK	0	0	0	\$0		\$0	
ROBOT GANTRY	0	0	0	\$0		\$0	
HSTS / HSUS	0	0	0	\$0		\$0	
LCTS / LCUS	3	3	3	\$0		\$0	
LIPS	0	0	0	\$80,000		(\$80,000)	
MPBCS-OSS	0	0	0	\$0		\$0	
TABBER	0	0	0	\$0		\$0	
PIV	0	- 0	0	\$0		\$0	
LCREM	1	1	1	\$0		\$0	
Totals	57	62	64	\$235,000	\$155,000	(\$80,000)	

(10) Notes: Additional LIPS not yet moved, pending other NOM activities that have been delayed at this time.	Carried to Space Evaluation and Other Costs
32	PIR MPE Inventory

Maintenance

Last Saved: November 25, 2014

PIR Type*: Final PIR

Date Range of Data:	Oct-01-2013	Sep-30-2014

Gaining Facility: Milwaukee P&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final PIR to Proposed		Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Final PIR to Pre Proposed
LDC 36	Mail Processing \$ Equipment	702,265 \$	59,693 \$	825,620	3 123,355 S	765,928	LDC 36	Mail Processing Equipment	5 7,522,445 \$	7,806,884	7,488,807	\$ (33,639) \$	(318,077)
LDC 37	Building Equipment \$	379,342 \$	311,061 \$	270,012	5 (109,331) \$	(41,049)	LDC 37	Building Equipment	2,130,739 \$	2,130,739 \$	2,289,210	158,472 \$	158,472
LDC 38	Building Services \$ (Custodial Cleaning)	614,722 \$	338,097 \$	605,478	(9,244) \$	267,381	LDC 38	Building Services (Custodial Cleaning)	3,242,321 \$	3,595,788 \$	3,551,752	309,431 \$	(44,036)
LDC 39	Maintenance Operations \$ Support	51,664 \$	0 \$	104,193	52,529 \$	104,193	LDC 39	Maintenance Operations Support	872,038 \$	933,254 \$	719,769	(152,268) \$	(213,485)
LDC 93	Maintenance \$	11,461 \$	11,461 \$	23,559	12,098 \$	12,098	LDC 93	Maintenance Training	190,678 \$	190,678 \$	96,242	(94,435) \$	(94,435)
	Workhour Cost Subtotal \$	1,759,454 \$	720,311 \$	1,828,861	69,408 \$	1,108,550		Workhour Cost Subtotal	13,958,220 \$	14,657,342 \$	14,145,780	187,560 S	(511,562)
	Parts and Supplies							Parts and Supplies					
	Maintenance Parts, Supplies & Facility Utilities	411,622 \$	150,000 \$	490,232	78,610 \$	340,232		Maintenance Parts, Supplies & Facility Utilities	2,505,179 \$	2,555,179 \$	2,769,258	264,079 S	214,079
	Adjustments \$ (from "Other Curr vs Prop" tab)	0 \$	0 \$	0 \$	0 \$	0		Adjustments (from "Other Curr vs Prop" tab)	0 \$	0 \$	0 5	s 0 \$	0
	Grand Total \$	2,171,076 \$	870,311 \$	2,319,094	148,018 \$	1,448,783		Grand Total	16,463,399 \$	17,212,521 \$	16,915,039	451,639 \$	(297,482)
			, , , , , , , , , , , , , , , , , , , ,		IP - Maintenar ed - Maintenar	•		\$599,657 \$1,151,300	(These numbers				
	(13) Notes:												

*Data in PIR columns is annualized for First PIR.

rev 1/8/2008

Losing Facility: Oshkosh P&DF

Distribution Changes

Last Saved: November 25, 2014

ce a "X" next to the D	- · · ·	
ised as result of the a	pproved AMP.	Identify the date of the <i>Postal Bulletin</i> that contained DMM labeling list revisions.
DMM L001	DMM L011	⁽²⁾ PB 22372 (9-19-13)
X DMM L002	DMM L201	
DMM L003	XDMM L601	Was the Service Standard Directory updated for the approved AMP?
DMM L004	DMM L602	(3) Yes
X DMM L005	DMM L603	
DMM L006	DMM L604	
DMM L007	XDMM L605	
DMM L008	DMM L606	
X DMM L009	XDMM L607	
DMM L010	DMM L801	

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

		NASS	Facility Name	Total	No-	Show	Late	Arrival	Oj	oen	C	losed	Unschd
Month	Losing / Gaining Facility	Code		Schd	Count	%	Count	%	Count	%	Count	%	Count
Aug '14	Losing Facility	549	Oshkosh P&DF	194	25	12.89%	38	19.59%	0	0.00%	169	87.11%	6
Sept '14	Losing Facility	549	Oshkosh P&DF	218	41	18.81%	40	18.35%	3	1.38%	174	79.82%	6
Aug '14	Gaining Facility	530	Milwaukee P&DC	362	81	22.38%	92	25.41%	0	0.00%	279	77.07%	119
Sept '14	Gaining Facility	530	Milwaukee P&DC	411	101	24.57%	95	23.11%	5	1.22%	305	74.21%	138

(5) Notes:			

Customer Service Issues

Last Saved: November 25, 2014

Losing Facility: Oshkosh P&DF

5-Digit ZIP Code: 54902

Data Extraction Date: 10/07/14

1. Collection Points

Number picked up before 1 p.m. Number picked up between 1-5 p.m. Number picked up after 5 p.m. Total Number of Collection Points

3-Digit ZIP Code: 549			3-Digit ZIP Code: Pre AMP PIR		3-Digit 2	ZIP Code:	3-Digit ZIP Code:	
Pre AMP PIR		Pre AMP			PIR	Pre AMP PIR		
Mon Fri. Sat.	Mon Fri.	Sat.	Mon Fri. Sat. Mon Fri	. Sat.	Mon Fri. Sat.	Mon Fri. Sat.	Mon Fri, Sat. Mon Fri.	Sat.
37 187	43	191	0 0		0 0		0 0	
310 139	255	118	0 0		0 0		0 0	
37 19	28	11	0 0		0 0		0 0	
384 345	326	320	0 0 0	0	0 0	0 0	0 0 0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning after 1700

Pre /	AMP	Final PIR		
Quarter/FY	Percent	Quarter/FY	Percent	
Q1 2013	22.3%	Q1 2014	28.1%	
Q2 2013	29.2%	Q2 2014	32,0%	
Q3 2013	21.2%	Q3 2014	11.3%	
Q4 2013	21,4%	Q4 2014	13.5%	

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

	Pre	AMP	Prop	osed	Final PIR	
	Start	End	Start	End	Start	End
Monday	8:00	18:30	8:00	18:30	8:00	18:30
Tuesday	8:00	18:30	8:00	18:30	8:00	18:30
Vednesday	8:00	18:30	8:00	18:30	8:00	18:30
Thursday	8:00	18:30	8:00	18:30	8:00	18:30
Friday	8:00	18:30	8:00	18:30	8:00	18:30
Saturday	9:00	14:30	9:00	14:30	9:30	14:00

6. Business (Bulk) Mail Acceptance Hours

	Pre	AMP	Prop	osed	Final PIR	
	Start	End	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00	10:00	18:00
Vednesday	10:00	18:00	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	18:00	10:00	18:00
Saturday	Closed	Closed	Closed	Closed	Closed	Closed

Yes

Gaining Facility: Milwaukee P&DC

9. What postmark is printed on collection mail?



rev 1/9/2008

8. Notes:

Space Evaluation and Other Costs Last Saved: November 25, 2014

Losing Facility: Oshkosh P&DF			Date:	
	Space E	valuation		
1. Affected Facility				
Facility Name: Oshkosh P&DF				
Street Address: 1025 W 20th Ave City, State ZIP: Oshkosh	WI 54902			
City, State ZIF. OSIKOSII	VVI 54902	<u> </u>	Difference	
2. One-Time Costs	Proposed	Final PIR	Final PIR vs Approved	
Enter any one-t	ime costs: \$1,248,000	\$1,148,000 (These numbers s	(\$100,000) nown below under One-Time Costs section	on.)
3. Savings Information				
Space Sa	vings (\$): \$0	\$0	\$0	
			carried forward to the Executive Summar	y)
4. Did you utilize the acquired space as planned? Explain.	Yes. Used as hub a	nd parcel sorting facility.		
ACCURATION OF THE PROPERTY OF				
5. Notes: In Oshkosh - Demolish 1st floor area und				
Install ramping and raise APBS to match existing 10 inc				······
Rebuild walls, restrooms, add electrical and HVAC, mov LMS removal. In Milwaukee - medical unit removal, mad				
LMS Terrioval. In Milwaukee - medical unit removal, mad	crime moves.			
	One-Tin	ne Costs	The second secon	
	Proposed	Final PIR	Difference (Final PIR vs Approved)	
			APP CYCU/	
Employee Relocation Costs	\$0	\$0	\$0	
			T	
Mail Processing Equipment Relocation Costs	\$235,000	\$155,000	(\$80,000)	
(from MPE Inventory)				
Facility Costs	\$1,248,000	\$1,148,000	(\$100,000)	
(from above)		41,110,000		
Total One-Time Costs	\$1,483,000	\$1,303,000	(\$180,000)	
		PIR costs carried	forward to Executive Summary)	
		-		
	Remote Encoding (
Losing Facility: Oshkosh P&DF		(Saining Facility: Milwaukee Pa	RDC
Pre-AMP: FY 2012	Range	e of Report	PIR: FY 2013	

(1)	(2)	(3)	(4)	(5)
Product	Pre AMP Associated REC	Pre AMP Cost per 1,000 Images	Final PIR Associated REC	Final PIR Cost per 1,000 Images
Letters	Wichita	\$34.10	National REC	\$35,35
Flats	Wichita	\$34.65	National REC	\$36.30
PARS COA	Wichita	\$196.02	National REC	\$217.81
PARS Redirects	Wichita	\$34.12	National REC	\$31.19
APPS	Wichita	\$34,66	National REC	\$36,47

(6)	(7)	(8)	(9)	(10)
Product	Pre AMP Associated REC	Pre AMP Cost per 1,000 Images	Final PIR Associated REC	Final PIR Cost per 1,000 Images
Letters	Wichita	\$34.10	National REC	\$35.35
Flats	Wichita	\$34.65	National REC	\$36.30
PARS COA	Wichita	\$196.02	National REC	\$217.81
PARS Redirects	Wichita	\$34.12	National REC	\$31.19
APPS	Wichita	\$34,66	National REC	\$36,47