

JUN 2 5 2013

June 21, 2013

Mr. Cliff Guffey President American Postal Workers Union, AFL-CIO 1300 L Street, NW Washington, DC 20005-4128 Certified Mail Tracking Number: 7012 2920 0002 1174 6370

Dear Cliff:

As information, enclosed is a copy of the first Post Implementation Review for the Devils Lake, North Dakota Customer Service Mail Processing Center (CSMPC) Area Mail Processing (AMP).

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

If you have any questions, please contact Rickey Dean at extension 7412.

Sincerely,

Neftali Pluguez A/Manager

Contract Administration (APWU)

**Enclosures** 

# REDACTED

# ---- PIR Data Entry rage -----

### 1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest

Facility Name & Type: Devils Lake CSMPC

Street Address: 502 3rd St NE

City: Devils Lake

State: ND

5D Facility ZIP Code: 58301

District: Dakotas

Area: Western

Finance Number: 372368

Current 3D ZIP Code(s): 583

Miles to Gaining Facility: 91

EXFC office: Yes

Plant Manager: Gary Brown

Senior Plant Manager: Richard Chavez

District Manager: Roy Reynolds

### 2. Gaining Facility Information

Facility Name & Type: Grand Forks CSMPC

Street Address: 2501 28th Ave S

City: Grand Forks

State: ND

5D Facility ZIP Code: 58201

District: Dakotas

Area: Western

Finance Number: 373808

Current 3D ZIP Code(s): 567, 582

EXFC office: Yes

Plant Manager: Travis Larson

Senior Plant Manager: Richard Chavez

District Manager: Roy Reynolds

#### 3. Background Information

Approval Date: February 23, 2012

Implementation Date: Jul-01-2012

PIR Type: 1st PIR

Date Range of Data:

Oct-01-2012:

Mar-31-2013

Processing Days per Year: 310

Bargaining Unit Hours per Year: 1,745

EAS Hours per Year: 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/

New Facility Start-up Costs Update

June 16, 2011

Date & Time this workbook was last saved:

06-05-2013 08:41

### 4. Other Information

Area Vice President: Drew Aliperto

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steve Murray

NAI Contact: Todd Katkow

# Approval Signatures

Losing Facility Name and Type:	Devils Lake CSMPC	§ 3	
Facility ZIP Code:	88201		
Finance Number: Current SCF ZIP Code(s):			The second secon
Type of Distribution Consolidated:	Orig & Dest	and the control of th	an ann an Aire ann an Aire Ann ann an Aire ann an Air
Gaining Facility Name and Type:	Grand Forks CSMPC		
Facility ZiP Gode;	58201		
Finance Number:	373808		
Current SCF ZIF Code(s):	567, 582		
(mplementation Date:	10/01/12	PIR Type: 1st PIR	MARK POPE
Date Range of Data:	Od-01-2012	to Mar-31-2013	
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### **Executive Summary**

Last Saved: June 5, 2013

Date Range of Data:

PIR Type: 1st PIR

Oct-01-2012 - Mar-31-2013

Losing Facility Name and Type: Devils Lake CSMPC

Street Address: 502 3rd St NE

City: Devils Lake

State: ND

Current SCF ZIP Code(s): 583

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Grand Forks CSMPC

Street Address: 2501 28th Ave S

City: Grand Forks

State: ND

Current SCF ZIP Code(s):

ND 567, 582

### Summary of Worksheets

### Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$107,580	(\$13,481)	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$879,553)	(\$898,175)	from Other Curr vs Prop
PCES/EAS Workhour Savings	(\$7,309)	(\$7,309)	from Other Curr vs Prop
Transportation Savings	\$38,249	(\$81,511)	from Transportation HCR and Transportation PVS
Maintenance Savings	(\$84,056)	\$35,241	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	(\$825,089)	(\$965,235)	
Total One-Time Costs	(\$119,575)	\$152,228	from Space Evaluation and Other Costs
Total First Year Savings	(\$944,663)	(\$813,007)	
Staffing			
Craft Position Loss	1	0	from Staffing-Craft
PCES/EAS Position Loss	0	0	from Staffing-PCES/EAS
Service	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	94.39%	97.16%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 2 Day)	91.96%	94.53%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 3 Day)	86.48%	86.69%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.09	9%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	85.30	0%	from Service Performance & CSM

Calculation References			
Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$2,958,448	\$2,837,386	\$2,850,867
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$6,250,426	\$6,231,805	\$7,129,979
PCES/EAS Workhour Costs	\$840,620	\$840,620	\$847,929
Transportation Costs	\$405,239	\$285,479	\$366,990
Maintenance Costs	\$1,082,740	\$1,202,037	\$1,166,796
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$11,537,473	\$11,397,327	\$12,362,562
Total One-Time Costs	\$0	\$271,803	\$119,575
Total First Year Costs	\$11,537,473	\$11,669,130	\$12,482,136
Staffing			
Sama			
Craft Position Total On-Rolls	129	128	128
PCES/EAS Position Total On-Rolls			8
	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$107,580	(\$13,481)	\$121,061
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$879,553)	(\$898,175)	\$18,622
PCES/EAS Workhour Savings	(\$7,309)	(\$7,309)	\$0
Transportation Savings	\$38,249	(\$81,511)	\$119,760
Maintenance Savings	(\$84,056)	\$35,241	(\$119,297
Space Savings	\$0	\$0	\$0
Total Annual Savings	(\$825,089)	(\$965,235)	\$140,146
Total One-Time Costs	(\$119,575)	\$152,228	(\$271,803
Total First Year Savings	(\$944,663)	(\$813,007)	(\$131,657)
Staffing			
Craft Position Loss	1	0	1

# **Summary Narrative**

Last Saved: June 5, 2013

Losing Facility Name and Type: Devils Lake CSMPC

Current SCF ZIP Code(s): 583

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Grand Forks CSMPC

Current SCF ZIP Code(s): 567, 582

#### Background

The Dakotas Performance Cluster, with the assistance from the Western Area Office, has completed an Area Mail Processing (AMP) One-Year Final Post Implementation Review to measure the success of consolidation of mail processing operations from Devils Lake ND CSMPC (583) to the Grand Forks ND P&DF (582). The AMP was approved on February 23, 2012.

The approved AMP transferred the processing of all originating and destinating volumes for the 583 ZIP Code service areas to Grand Forks ND P&DF from Devils Lake ND CSMPC. The transfer of volumes was completed on July 1, 2012.

The Devils Lake CSMPC was a USPS-owned facility located 91 miles from the USPS-owned Grand Forks P&DF. There have been no changes to local mail collection box pick-up times due to AMP. Additionally, there been no changes to retail or BMEU operations as a result of the AMP implementation and Mailers are able to deposit their mail through the Devils Lake Post Office BMEU as done before the AMP was implemented. A local Devils Lake postmark is still available.

#### Financial Summary

Financial savings identified during this Final One-Year PIR study for this consolidation of originating and destinating operations are:

Total Annual Savings	(\$ 825,089)
Total One Time Costs	(\$ 119,575)
Total First Year Savings	(\$ 944,663)

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$2,958,448	\$2,837,386	\$2,850,867
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$6,250,426	\$6,231,805	\$7,129,979
PCES/EAS Workhour Costs	\$840,620	\$840,620	\$847,929
Transportation Costs	\$405,239	\$285,479	\$366,990
Maintenance Costs	\$1,082,740	\$1,202,037	\$1,166,796
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$11,537,473	\$11,397,327	\$12,362,562
Total One-Time Costs	\$0	\$271,803	\$119,575
Total First Year Costs	\$11,537,473	\$11,669,130	\$12,482,136

The 6-month PIR annualized cost (1<sup>st</sup> PIR vs. Pre-AMP) identifies that this AMP is not meeting the expectations of the approved AMP. The 1<sup>st</sup> PIR period includes impacts that can be attributed to the following that occurred after completion of the AMP package and whose impacts are not reflected in the Pre-AMP or Proposed periods for the gaining site Grand Forks:

 The Delivery Unit Optimization (DUO) of East Grand Forks MN 56721 Delivery to the Grand Forks CSMPC in August 2011, immediately after the Pre-AMP Base period. These relocated non-Plant Delivery operations accounted for costs of \$687,211 (Non-Processing Craft cost of \$647,929 and EAS cost of \$39,282) at the gaining site for the initiative not related to the AMP. At the time that Grand Forks was installing the AFCS the Sioux Falls P&DC in Dakotas District
was upgrading from AFCS to AFCS-200 and sent their entire stock of legacy AFCS parts to
Grand Forks, which was a virgin site. This caused Grand Forks Mail Processing Equipment line
to be \$31,576 over projected cost. Additionally, the District Staff decided to "overhaul" the AFCS
redeployed as it had been idle at the previous site for some time prior to its relocation to Grand
Forks resulting in an increase of \$86,485 for Issues from Supply Center-Parts & Supplies over
projected.

Adjusting for the above impacting the gaining site, the **projected First Year Cost for the Devils Lake AMP is \$139,391**, but greater than the AMP expected first-year cost of \$131,657.

#### **Customer Service Considerations**

National Distribution and Labeling List changes were submitted as appropriate for lists L002, L005 & L201, and published in PB 22339 on July 14, 2012.

The Devils Lake 583 CSMPC EXFC First Class Mail Service performance from TTMS is:

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2012	89.64%	98.86%	84.93%
	Q2 2012	95.69%	92.21%	71.57%
Before AMP	Q3 2012	92.44%	93.19%	94.85%
	Q4 2012	96.54%	97.12%	92.03%
After AMP	Q1 2013	88.59%	86.13%	87.77%
	Q2 2013	94.39%	91.96%	86.48%
	Q3 2013			
	Q4 2013			

The Grand Forks P&DF EXFC First Class Service performance from TTMS is:

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2012	93.87%	95.57%	84.77%
D-f AMD	Q2 2012	95.70%	94.92%	83.73%
Before AMP	Q3 2012	95.06%	92.82%	93.41%
	Q4 2012	97.73%	95.98%	90.90%
And the latest of the latest and the latest of the latest	Q1 2013	94.83%	91.16%	87.12%
After AMP	Q2 2013	97.16%	94.53%	86.69%
	Q3 2013			
	Q4 2013			

#### **Staffing Impacts**

The approved Devils Lake AMP proposal identified a net reduction of one craft position with Devils Lake reducing three clerk positions and Grand Forks adding two clerk positions. There were no proposed changes to EAS staffing.

The 6-month PIR data reflects that there has been a net change of one craft position as a result of the AMP with Devils Lake reducing two clerks and Grand Forks adding only one clerk. EAS positions remain unchanged in both offices as projected.

		N	anagemen	t and Craf	t Staffing	Impacts			
	17.16	Devils L	ake ND		1.5	Grand F	orks ND		
	Pre-AMP	AMP	PIR	Difference	Pre-AMP	AMP	PIR	Difference	Net Diff
	On-Rolls	Proposed	On-Rolls	to Pre-AMP	On-Rolls	Proposed	On-Rolls	to Pre-AMP	
Craft 1	18	15	16	(2)	111	113	112	1	(1)
Management	2	2	2	-	6	6	6	-	,
Total	20	17	18	(2)	117	119	118	1	(1)

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

The staffing impacts on management-to-craft ratios are summarized in the table below:

	Mail Pr	ocessing Management	to Craft Ratio	
Management	P	re-AMP		PIR
to Craft 2	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)
Devils Lake ND	#DIV/0!	#DIV/0!	#DIV/0!	#D <b>I</b> V/0!
Grand Forks ND	1 : 27	1 : 27	1 : 26	1 : 26

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

All affected employees that were reassigned to other Postal facilities were subject to processes outlined in the National Labor Agreements. Pursuant to the Worker Adjustment and Retraining Notification Act (WARN), the USPS is complying with the National Labor Agreements in reassigning employees.

#### **Transportation Changes**

All transportation supporting both Devils Lake and Grand Forks is exclusively HCR with no PVS service. The approved Devils Lake AMP projected annual transportation savings of \$119,760 with the 6-month PIR data projecting an annual savings of \$38,249 mainly due to changes in the cost per mile.

Due to rapid expansion of energy development drilling activity in Western North Dakota, all large trucks command premium prices due to demand exceeding supply. Any new (AMP required two) or expiring transportation contracts resulted in contract awards that are far higher than Area Transportation projected.

Specific changes to HCR transportation identified in the original AMP include:

• HCR 58711 was eliminated as planned at a savings of \$54,089 per year.

Mileage of HCR 58334 was projected to be reduced from 123,783 to 75,330 for an annual savings of \$43,811. Actual mileage was reduced to 74,420, but the HCR was upgraded from a

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

- 20 foot straight truck to a 48 foot semi-trailer. The increased cost per mile resulted in an increase of \$31,497 on the contract.
- Mileage of HCR 58030 was projected to be reduced from 180,084 to 159,982 for an annual savings of \$21,860. Actual mileage was reduced to 151,945 however the increased cost per mile of the contract resulted in a PIR savings of only \$15,658.

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

The two CSBCS machines were removed from Devils Lake as proposed and Grand Forks was deployed an AFCS in November 2012 to cancel mail from all three SCFs they now process (567, 582, 583). The AFCS/VFS relocation cost of \$35,978 by Material Handling Engineering and BDS charge of \$15,788 from Northrop both exceeded the June 16, 2011 New Facility Start-up Costs the relocation costs identified in the package of \$30,000 and \$9,090. Facility site prep performed by the WFSO required to support the additional equipment was \$67,809, for a Total One-Time Costs of \$119,575 for the AMP.

The AMP proposed no change in Grand Forks Maintenance costs with the PIR reflecting an increase of \$84,644. Grand Forks identifies an increase in Parts & Supplies of \$95,683 in the PIR due to costs related to the deployment of the AFCS/VFS to the site. At the time that Grand Forks was installing the AFCS Sioux Falls P&DC was upgrading from AFCS to AFCS-200. The District decided to transfer their entire stock of legacy AFCS parts to Grand Forks, which was a virgin site. This caused Grand Forks Mail Processing Equipment line to be \$31,576 over projected cost. Additionally, the District decided to "overhaul" the AFCS redeployed as it had been idle at the previous site for some time prior to its relocation to Grand Forks resulting in an increase of \$86,485 for Issues from Supply Center-Parts & Supplies over projected.

#### Summary:

The full AMP of originating and destinating mail volumes from Devils Lake ND CSMPC to Grand Forks was implemented on July 1st, 2012, with an AFCS added to Grand Forks in November 2012.

The 6-month PIR identifies a savings in processing operations as compared to the Pre-AMP period however, identified an overall annual cost of \$614,727. This additional cost is directly related to the DUO of the East Grand Forks delivery operations to Grand Forks, and increased Maintenance Parts & Supplies increased associated with the relocation and overhaul of the AFCS/VFS system to a virgin site.

### Service Performance and Customer Satisfaction Measurement

Last Saved: June 5, 2013

PIR Type: Implementation Date:

1st PIR 07/01/12

Losing Facility: Devils Lake CSMPC District: Dakotas

			EXFC O/D	
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2012	89.64%	98.86%	84.93%
	Q2 2012	95.69%	92.21%	71.57%
Before AMP	Q3 2012	92.44%	93.19%	94.85%
	Q4 2012	96.54%	97.12%	92.03%
	Q1 2013	88.59%	86.13%	B7.77%
After AMP	Q2 2013	94.39%	91.96%	86.48%
	Q3 2013	***************************************		
	Q4 2013			

Gaining Facility: Grand Forks CSMPC
District: Dakotas

			EXFC 0/B	
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2012	93.87%	95.57%	84.77%
Defens AMD	Q2 2012	95.70%	94.92%	83.73%
Before AMP	Q3 2012	95.06%	92.82%	93.41%
	Q4 2012	97.73%	95.98%	90.90%
kanta magangan manangan kanga langan menenan anggan garan Samena, Mendal sadawah Mala	Q1 2013	94.83%	91.16%	87.12%
After AMP	Q2 2013	97.16%	94.53%	86.69%
After AlviP	Q3 2013			
	Q4 2013			

(15) Notes:	

C	EM Q2 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	90.09%	85.30%	Overall Satisfaction (Overall Experience)
Q4a	92.65%	87.54%	Satisfaction with Receiving (Experience with receiving)
Q8a	92.90%	84.19%	Satisfaction with Sending (Experience with sending)
Q12a	89.65%	83.47%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	69.65%	62.96%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	84.10%	80.59%	Likely to recommend the USPS

#### Workhour Costs - Combined Facilities

Last Saved: June 5, 2013

**Combined Facilities** 

	DID Tunet	1st DID
	PIR Type*:	ISTPIK
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	1st PIR Workhour Rate	DY LUC	Data in PIR columns is	s annualized for hirst PIK.
	Function 1 11 L-N/A /G\$31 78 41	Function 4		
ype of Distribution Consolidated: Orig & Dest	12 LANA ONA 42 13 LANS ONA 43	L\$36.73 / G-N/A L\$37.06 / G-N/A	Date Range of Data: Oct-01-2012	to Mar-31-2013
	14 L-N/A /G\$26.82 44 15 3-34A / G-N/A 45	L\$37.02 / G-N/A L\$44.63 / G-N/A		
	16 2-75A / G-N/A 46 17 L-N/A / G\$38.19 47	L-MA ( G-MA L-MA ( O-MA		

		,	THOUGH PAPE			17 18	L-N/A /G\$35.89	48	L\$84.15 / G-N/A ANNUALIZED		-	*********	,	_	ANNUALIZED
			ANNUALIZED			ANNUALIZED						ANNUALIZED		L	
(1)	(2)	(3) Annual FHP Volume	(4)	(5)	(6) Annual TPH or NATPH	/olume	(8)	(9) Annual Workhou	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16)
Operation	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
Numbers 037 / 060		A 2 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			A AND MORNING	12011	1000			100000000000000000000000000000000000000	31317.13(3)		\$171,627	\$158,688	\$59,219
B / 074													\$92,448	\$114,795	\$85,728
C / 321													\$169,605	\$189,637	\$533,899
076 / 060dup 241 / 044													\$53,087 \$219,241	\$0 \$45,559	\$11,637 \$112,510
253 / 894													\$17,177	\$7,296	\$610
905 / 918													\$533,381	\$242,615	\$528,094
B / 919 906 / 896													\$0 \$24,002	\$219,507	\$2,498 \$14,244
079 / 079													\$17,319	\$13,594 \$0	\$24,683
637 / 637													\$4,964	\$0	\$5,510
769 / 769 / 002													\$85,558	\$122,474	\$99,399 \$61,062
/002													\$161 \$0	\$161 \$0	\$01,062
/010													\$1,190	\$1,190	\$611
/013													\$47,549	\$47,549	\$0
/018													\$34,556 \$141,337	\$34,556 \$141,337	\$0 \$186,020
/ 021													\$15,069	\$15,069	\$0
/ 030													\$55,997	\$54,317	\$45,463
/ 044dup / 060dup													\$0 \$0	\$0 \$0	\$0 \$0
/ 070				8									\$143	\$138	\$0
/ 074dup / 100													\$0 \$0	\$0 \$0	\$0 \$35
/110													\$19,602	\$19,602	\$23
/120													\$77,291	\$77,291	\$2,887
/ 130 / 160													\$13	\$13	\$156
/ 168													\$32,744 \$2,732	\$31,762 \$2,650	\$21,060 \$4,882
/ 169													\$5,954	\$5,775	\$0
/ 175													\$81,773	\$79,319	\$57,820
/ 178													\$20,211 \$2	\$19,605 \$2	\$8,761 \$80,051
/ 180													\$107,738	\$107,738	\$64,018
/ 200							( in the second						\$89,676	\$86,986	\$81,687 \$39,417
/210													\$31,258 \$94,436	\$31,258 \$94,436	\$43,908
/212													\$267,740	\$267,740	\$120,154
/ 231													\$138,713	\$138,713	\$151,491 \$0
1233													\$21,013 \$26,924	\$21,013 \$26,924	\$0
/ 271													\$100	\$113	\$350
/ 281													\$3,882	\$6,759	\$0
/ 321dup													\$2,357 \$0	\$0 \$0	\$0 \$0
/ 481													\$108,786	\$108,781	\$92,998
/ 564 / 585													\$45,395 \$72,750	\$45,395 \$72,750	\$0 \$77,929
/607													\$72,750 \$844	\$72,750	\$77,929
/612													\$38	\$38	\$0
/ 630 / 649													\$3,169 \$18,799	\$3,169 \$0	\$309 \$21,320
/891													\$18,799	\$154	\$21,320
/ 894dup													\$0	\$0	\$0
/ 896dup / 918dup													\$0 \$0	\$0 \$0	\$0 \$0
/ 919dup													50	\$0	\$0
/272													\$0		\$71,285
/ 012													\$0 \$0		\$107,078 \$0
/ 066													\$0		\$0
/ 067													\$0		\$0
/ 560													\$0 \$0		\$31,999 \$0
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(1)	(2)	(3) Annual FHP Volume		(5) A	(6) Innual TPH or NATPH Vo	(7) lume	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16) s
peration Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
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otals	104,520,766	104,520,766	132,665,188	305,881,440	305,881,440	340,517,286	74,572	72,037	87,361	4,102	4,246	3,898	\$2,958,448	\$2,837,386	\$2,850
															<b>=</b>
		nances Annual FHP			nces Annual TPH or NAT			ariances Annual Work			Variances Annual Produ	uctivity	Va	riances Annual Workhou	ır Costs
	Change	(17)	(18) 1st PIR vs Proposed	Change	(19) 1st PfR vs Pre AMP	(20) 1st PIR vs Proposed	Change	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Propo
	Analysis Units	1st PIR vs Pre AMP 28,144,422		Analysis Units	34,635,846	34,635,846	Analysis Units	12,789	15,325	Analysis Units	(204)	(348)	Units	(\$107,580)	\$13
	Percent	26.9%	26.9%	Percent	11.3%	11.3%	Percent	17.1%	21.3%	Percent	-5.0%	-6.2%	Percent	3.6%	0.5%

rev 1/4/2008

#### Workhour Costs - Losing Facility

Last Saved: June 5, 2013

Losing Facility: Devils Lake CSMPC

	Losing Facility:	Devils Lake CSM	IPC									PIR Type*:	1st PIR		
							1st P	IR Workhour Rat	e by LDC				*Data in PIR columns	s is annualized for Firs	PIR.
							Function 1		Function 4						
						11		41							
т	vne of Distributi	on Consolidated	• Orio	& Dest		12	N/A	42 43				Date Range of Data:	Oct-01-2012	to	Mar-31-2013
	ype of Distributi	on bonsonauted	. Ong	d Dest	N/Plant	14		44				zate tunge et zam.			
						16	NA MA	45	\$44.63						
						16	N/A	46	N/A						
						17	7 NIA	47							
			ANNUALIZED			ANNUALIZED 18	N/A	48	\$84.15 ANNUALIZED			ANNUALIZED			ANNUALIZED
	Parameters - Committee				Through the second seco		<u> </u>	n	-	1	Bootomer and an Arthur and		(46)		
(1)	(2)	(3) Annual FHP Volu	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12) Annual Product	(13)	(14)	(15) Annual Workhour Co	(16)
Operation	074015941584584669910			INCOMESSACIONAL PROPERTY.	Annual TPH or NATPH	1	1000-02-200-00 Linux-011-02-0	Annual Workhou	3				CONTROL TO SERVICE CONTROL OF		1
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
037					89	31	11.5 C. SHILDER CO. SHILD CO.						\$92,244	\$0	\$8,154
В				8									\$0		\$0
C				8									\$0		\$0
076										200			\$53,087	\$0	\$11,637
241				B .									\$172,272	\$0	\$78,349
253				8									\$2,609	\$0	
905													\$83,849	\$0	
В													\$0		\$0
906													\$4,552	\$0	
079							l l						\$17,319	\$0 \$0	\$24,683 \$5,510
637 769													\$4,964 \$39,022	\$39,022	
109													\$39,022	933,022	\$57,460
													\$0		\$0
													\$0		\$0
				8						8			\$0		\$0
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
"	C.	Annual FHP Volume	2	At	nnual TPH or NATPH V	olume		Annual Workhours			Annual Productivity			Annual Workhour Co.	sts
eration imbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
													\$0		
													\$0		5
													\$0		\$
Adj														89,008	
otals	0	0	0	34,546,877	4,319,475	2,241,510	11,445	3,204	4,854	3,019	1,348	462	\$469,918	\$128,030	\$179,7
															=
ſ	Va	riances Annual FHP V	olume	Variano	es Annual TPH or NAT	PH Volume	V	arlances Annual Work	nours	Va	riances Annual Produ	ctivity	Varia	ances Annual Workho	ur Costs
1	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposes
	Units	0	0	Units	(32,305,367)	(2,077,965)	Units	(6,591)	1,650	Units	(2,557)	(886)	Units	(\$290,124)	\$51,76
t	Percent	#DIV/0!	#DIV/0!	Percent	-93.5%	-48.1%	Percent	-57.6%	51.5%	Percent	-84.7%	-65.7%	Percent	-61.7%	40,4%
1															

#### Workhour Costs - Gaining Facility

Last Saved: June 5, 2013

	Gaining Facility:	Grand Forks CSI	MPC			_					PIR Type*:	1st PIR		
								IR Workhour Rate				*Data in PIR column	s is annualized for First	PIR.
						11	Function 1 \$31.78	3 41	Function 4					
	Type of Distributio	n Consolidated	l. Oria P	Doct		12	N/A	42	\$39.70		Date Pange of Date:	O=+ 04 2047	to	Mar-31-2013
	Type of Distributio	ii consolidated	l: Orig &	Dest		13 14		43	\$26.06 \$35.52		Date Range of Data:	Oct-01-2012		MAI-31-2013
						15	N/A	45	\$45.59					
						16 17		46	NIA NIA					
			ANNUALIZED			ANNUALIZED 18			\$44.18 ANNUALIZED		ANNUALIZED	1		ANNUALIZED
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) (12)	(13)	(14)	(15)	(16)
	MINESONA 167	Annual FHP Volum			al TPH or NATPH	Volume	10/	Annual Workhours	110)	Annual Produc		1 114	Annual Workhour Co	
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR
060				Self-List March State (Self-List March							~1	\$79,383	\$158,688	\$51,065
074												\$92,448	\$114,795	\$85,728
321 060dup												\$169,605 \$0	\$189,637 \$0	\$533,899 \$0
044										88 55 55		\$46,968	\$45,559	\$34,161
894												\$14,568	\$7,296	\$610
918 919				8			<b>≅</b> 8					\$449,532 \$0	\$242,615 \$219,507	\$528,094 \$2,498
896				Ï			P R					\$19,450	\$13,594	\$14,244
079 637							§ 8					\$0 \$0		\$0 \$0
769				i								\$46,536	\$83,452	
002												\$161	\$161	\$61,062
009 010												\$0 \$1,190		
013										er Street		\$47,549	\$47,549	\$0
017				ē.						itte		\$34,556		
021				u B			要					\$141,337 \$15,069		
030							880					\$55,997	\$54,317	\$45,463
044dup 060dup				8			2 8					\$0 \$0		
070				8			製製					\$143	\$138	\$0
074dup 100												\$0 \$0		
110												\$19,602		
120							#E					\$77,291		
160							26 65			egg mind		\$13 \$32,744	\$13 \$31,762	
168										T 000		\$2,732	\$2,650	\$4,882
169 175							8			) (C) (C) (C) (C) (C) (C) (C) (C) (C) (C		\$5,954 \$81,773	\$5,775 \$79,319	
178												\$20,211	\$19,605	\$8,761
179 180										ones as		\$2 \$107,738		
200							5 8					\$89,676	\$86,986	\$81,687
208 210							80 80 80 80 80 80 80 80 80 80 80 80 80 8					\$31,258		
212							Š					\$94,436 \$267,740		
231							8					\$138,713	\$138,713	
232 233												\$21,013 \$26,924	\$21,013 \$26,924	
271							200					\$100	\$113	\$350
281 282												\$3,882 \$2,357		
321dup							á					\$0	\$0	\$0
481 564							860					\$108,786 \$45,395		
585				Ī								\$72,750		
607 612												\$844	\$844	
630												\$38 \$3,169	\$38 \$3,169	
649				Ī			2000					\$18,799	\$0	\$21,320
891 894dup										192		\$97 \$0		
896dup				i								\$0	\$(	\$0
918dup												\$0		
919dup 272							10 m					\$0 \$0		\$71,285
012							Ĭ					\$0	7.04.55.57	\$107,078
015 066												\$0 \$0		\$0 \$0
067				i						C CARGO		\$0		\$0

Programe	(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH Volu	(7) Ime	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
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(1)	(2) (3) (4)	(5) (6) (7)	(8) (9) (10)	(11) (12) (13)	(14) (15) (16)		
	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Annual Productivity	Annual Workhour Costs		
Operation Numbers		Pre AMP Proposed 1st PIR	Pre AMP Proposed 1st PIR	Pre AMP Proposed 1st PIR	Pre AMP Proposed 1st PIR		
					<b>\$0</b> \$0		

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Annual FHP Volume		An	nual TPH or NATPH Vo	dume		Annual Workhours			Annual Productivity	'		Annual Workhour Co	sts
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
Hambers													\$0		\$0
													\$0		\$0
Adi														\$91,064	11.1
Totals	104,520,766	104,520,766	132,665,188	271,334,563	301,561,965	338,275,776	63,127	68,833	82,507	4,298	4,381	4,100	\$2,488,529	\$2,709,356	\$2,671,073
ſ	Var	lances Annual FHP V	olume	Variance	es Annual TPH or NAT	PH Volume	Va	riances Annual Work	hours	V	riances Annual Produ	ctivity	Varia	ances Annual Workhol	ur Costs
- 1	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
1	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
	Units	28,144,422	28,144,422	Units	66,941,213	36,713,811	Units	19,380	13,675	Units	(198)	(281)	Units	\$182,544	(\$38,283)
	Percent	26.9%	26.9%	Percent	24.7%	12.2%	Percent	30.7%	19.9%	Percent	-4.6%	-6.4%	Percent	7.3%	-1.4%

(27) NOTES:	

### Other Workhour Move Analysis

Losing Facility: Devils Lake CSMPC

Gaining Facility:

Grand Forks CSMPC

Date Range of Data: 10

10/01/12

03/31/13

	18	t PIR O	ner Lo	sing Gra	ıft Workh	ours	
			Losin	g Facilit	y		
	Annual W	orkhours				rkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
065		0.0000000000000000000000000000000000000	770-000		\$282,998	\$198,099	\$413,33
747					\$1,074	\$0	
355					\$180,938	\$180,938	\$182,19
421					\$371,525	\$371,525	\$356,3
569 713				-	(\$79)	(\$79) \$214,315	\$223,1
714					\$214,315 \$101,834	\$101,834	\$85,9
731					\$9,028	\$9,028	\$8,3
743					\$228	\$228	\$2,9

	ISI	PIR PIR			Craft Wor	Knours	
	Maria.		Gaini	ng Facili		(1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	
	Annual V	Vorkhours			Annual Wo	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
065					\$0	\$66,365	\$
747					\$330,523	\$330,523	\$244,53
355					\$16,076	\$16,076	\$21,04
421					\$0	\$0	
569					\$0	\$0	
713 714					\$0 \$0	\$0 \$0	
731					\$32,203	\$32,203	\$32,4
743					\$23,795	\$23,795	\$27.98
354					\$4,984	\$4,984	\$3,0
515					\$1,473	\$1,473	
544					\$23,508	\$23,508	\$23,84
550					\$84,427	\$84,427	\$95,21
558 568					\$140,428	\$140,428	\$32,35
568 579					\$286,114 \$37,609	\$286,114 \$37,609	\$326,11
608					\$37,609	\$11	S
613					\$19,765	\$19,765	\$5,70
621					\$4,750	\$4,750	\$7,17
638					\$1,151	\$1,151	\$93
647					\$75,911	\$75,911	\$75,52
709					\$255	\$255	
719					\$2,931,630	\$2,931,630	\$2,118,87
720 729					\$1,230,538 \$57,847	\$1,230,538 \$57,847	\$871,6° \$1,265,20
730					\$21,928	\$21,928	\$622,69
733					\$8,844	\$8,844	\$11,29
742					\$16,125	\$16,125	\$134,50
750					\$426,031	\$426,031	\$447,5
753					\$57,406	\$57,406	\$91,93
756					\$44,837	\$44,837	\$36,83
622							\$20,9
591							\$42,9
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1						
Totals	29,847	28,007	28,470	\$1,161,862	\$1,075,888	\$1,272,438

Totals	133,774	135,584	144,454	\$5,878,170	\$5,944,536	\$6,560,265

		All S	upervis	sory Wo	rknours		
	Ari e		Losin	g Facilit	у		988
Current		Vorkhours			Annual Wo	orkhour Cost (\$	)
MODS Operation	n Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
671					\$123,703	\$123,703	\$89,103
705					\$98,091	\$98,091	\$103,157
					***************************************		

		All S	Supervi	sory Wo	rkhours		
				ng Facili			
	Annual V	Vorkhours			Annual Wo	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
671					\$109,825	\$109,825	\$111,830
705					\$262,868	\$262,868	\$221,977
700					\$38,101	\$38,101	\$0
708					\$85,814	\$85,814	\$165,987
928 933					\$95,365 \$26,853	\$95,365 \$26,853	\$69,434 \$86,441
933					\$20,033	\$20,603	\$60,44
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als	3,558	3,558	3,668	\$221,794	\$221,794	\$192,260	Totals	12,712	12,712	12,303	\$618,826	ļ

			Losin	g Facilit	y <sup>a</sup>		
	Annual W			T		rkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourty Dollar Cost	Pre AMP	Proposed	1st PIR
784					\$2,751	\$1,376	\$19,38
782					\$585	\$585	\$7,37
788							\$7,81
Totals	95	58	1,022		\$3,336	\$1,961	\$34,5

			Gaini	ng Facili	ity		
CANAL SAN (1981)	Annual W	Vorkhours	5)4400.7.0		Annual Wo	orkhour Cost (\$)	3000014 H137139 300040
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
784					\$1,884	\$3,171	\$7,16
782					\$2,826	\$2,826	\$29,16
780					\$0	\$0	\$
781					\$17,382	\$17,382	\$10,38
. 783					\$18,095	\$18,095	\$37,00
Totals	1,114	1,151	2,85		\$40,187	\$41,475	\$83,7

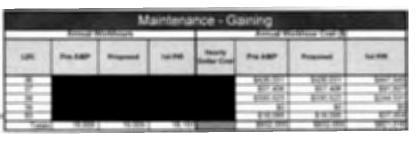
### Distribution to Other PIR Worksheet Tabs

			distribution	to Other L	osing PIR \	Norksheet T	abs	
				Losin	g Facilit	y		
			Transpor	rtation	- PVS [Subs	set for Trans-PVS	Tab]	
		Annual W	orkhours			Annual Wo	rkhour Cost (\$)	
	LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
2000	31	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				\$0	\$0	\$
	32					\$0	\$0	\$
	33					\$0	\$0	\$
	34					\$0	\$0	\$
	93					\$0	\$0	\$
	Totals	0	0	0		\$0	\$0	\$

Ops 617, 679, 764 (31)	0	0	\$0	
Ops 765, 766 (34)	0	0	\$0	

		Elia-butin	to Officer	Summy Pill	Markaheet 1	Table	
			Gain	ng Facili	By	1000	
		Transpo	ortation	- PVS no	nor to feed the	NI.	
	Times 1	Sartification of the Control			firmed the	William Comp.	
101	Poster	Proposet	THE PRO	(budy (bulk from	Pro-INSP	Proposed	14/19
10 30					97 E	- 8	
- 8					853	\$17,31	F13
-					81	80	
7,144		1,379	- 0		57.37	E10.20-0	17.1
Ops 617, 679 764 (31)					\$0	\$0	
Ops 765, 766 (34)					0	o	

			Ma	aintena	ince - Lo	sing		
١		Annual W	orkhours	SINCE OF VARIOUS INCOME.		Annual Wo	rkhour Cost (\$)	
	LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
ı	36					\$0	\$0	\$0
I	37					\$0	\$0	\$0
1	38					\$1,074	\$0	\$0
-	39					\$0	\$0	\$0
33	93					\$0	\$0	\$0
-	Totals	30	0	0		\$1,074	\$0	\$0



		Super	visor S	ummary	- Losing		
	Annual W	orkhours			Annual Wo	rkhour Cost (\$)	
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01		NOTE OF THE PARTY			\$0	\$0	\$0
10					\$0	\$0	\$0
20					\$98,091	\$98,091	\$103,157
30					\$0	\$0	\$0
35					\$0	\$0	\$0
40					\$0	\$0	\$0
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$123,703	\$123,703	\$89,103
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Total	s 3,558	3,558	3,668	B Mars and the	\$221,794	\$221,794	\$192,260

	Annual W	Vorkhours			Annual Wo	rkhour Cost (\$)	
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					\$0	\$0	\$0
10					\$133,465	\$133,465	\$69,434
20					\$348,682	\$348,682	\$387,964
30					\$0	\$0	\$0
35					\$26,853	\$26,853	\$86,441
40					\$0	\$0	\$0
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$109,825	\$109,825	\$111,830
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Total	12,712	12,712	12,30	3	\$618,826	\$618,826	\$655,669

		1		To an and the second of the se					Summary by	Group						
1	Pre AMP C	ombined	Proposed	Combined	1st PIR - Com	bined	Special A	djustments	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW		roposed - Chan	ige	1st	PIR to Pre-	AMP - Change	e
	Workhours	Dollars	Warkhours	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" 8																
'Maintenance' Tabs'	145,046	\$6,224,998	145,046	\$6,206,464	155,661	\$7,048,690	0	\$0	10,615	7.32%	\$842,226	13.57%	10,615	7.32%	\$823,692	13.23%
Transportation Ops (going to Trans-PVS tab)	0	\$0	D	\$0	0	\$0	0	\$0	0	#DIV/0!	\$0	#DIV/01		#DIV/0!	\$0	#DIV/0!
Maintenance Ops (going to Maintenance tab)	19,039	\$833,129	19,009	\$832,055	18,191	\$821,016	0	\$0	-818	-4.30%	-\$11,039	-1.33%	-848	-4.46%	-\$12,113	-1.45%
Supervisory Ops	16,270	\$840,620	16,270	\$840,620	15,971	\$847,929	0	\$0	-299	-1.84%	\$7,309	0.87%	-299	-1.84%	\$7,309	0.87%
Supervisor/Craft Joing Ops	745	\$25,428	745	\$25,340	2,947	\$81,290	0	\$0	2,202	295.80%	\$55,949	220.79%	2,202	295.80%		219.68%
Total	181,099	\$7,924,175	181,069	\$7,904,479	192,769	\$8,798,925	0	\$0	11,700	6.46%	\$894,446	11.32%	11,670	6.44%		
									11,700	6.46%	894,446	11.32%	11,670	6.44%	874,750	11.04%

Adjustmen	ts at the Los	ing Facility
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 Annua Workhour Cost (\$)
750	2,603	\$122,282
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 Adi	2,603	\$122,282

			Summary by
Losing	Facility Sur	nmary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Before	33,500	\$1,386,992	
After	31,622	\$1,299,642	
Adj	0	\$0	
PIR	33,160	\$1,499,273	
After	31,622	\$1,299,642	
Chango	(1,878)	(\$87,349)	
% Diff	-5.6%	-6.3%	

Gaining Facility Summary									
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)							
Before	147,599	\$6,537,183							
After	149,447	\$6,604,837							
Adj	2,603	\$122,282							
PIR	159,609	\$7,299,651							
After	152,050	\$6,727,118							
Change	4,451	\$189,935							
% Diff	3.0%	2.9%							

Coml	oined Summ	агу
Before	181,099	\$7,924,175
After	181,069	\$7,904,479
Adj	2,603	\$122,282
PIR	192,769	\$8,798,925
After	183,672	\$8,026,761
Ghange	2,573	\$102,585
% Diff	1.4%	1.3%

# Staffing - Craft

Last Saved: June 5, 2013

PIR Type: 1st PIR

Data Extraction Date: 04/03/13

Losing Facility: Devils Lake CSMPC

Finance #:	3/2368
------------	--------

	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	Casual/PSE	On-Rolls	Part Time	On-Rolls	Full Time	On-Rolls	7	otal On-Rolls	<u> </u>
Craft Positions	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	0	0	0	0	0		0	0
Function 4 - Clerk	0	0	0	0	10	9	10	7	9
Function 1 - Mail Handler	0	0	0	0	0	0		0	0
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	0	0	0	0	0	0		0	0
Functions 67-69 - Lmtd/Rehab/WC	100		0	0	0	0		0	0
Other Functions	0	0	0	0	8	7	- 8	8	7
Total	0	0	0	0	18	16	18	15	16

Variar	nces Total Or	n-Rolls
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(2)	1
Percent	-11%	6.7%

Gaining Facility: Grand Forks CSMPC

Finance #: <u>373808</u>

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
Craft Positions	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	2	6	0	0	17	16	19	21	22
Function 1 - Mail Handler	0	0	0	0	8	4	8	8	4
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	9	8	9	9	8
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	7	2	2	73	69	75	75	78
Total	2	13	2	2	107	97	111	113	112

Total Craft Position Loss:

(23)	(24)	
1st PIR vs Pre AMP	1st PIR vs Proposed	!
1	0	
(Above numbers are carried for	orward to the Executive Summ	ary)

	A STATE OF THE PARTY OF THE PAR									
Variances Total On-Rolls										
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed								
Positions	1	(1)								
Percent	0.9%	-0.9%								

rev 4/5/10

### Staffing - PCES/EAS

Last Saved: June 5, 2013

PIR Type: 1st PIR

	PCES/EAS Positions		Authorized	Staffing		On-Rolls	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
ne	Position Title	Level	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
	POSTMASTER	EAS-21	1	0	1	1	1
!	SUPV CUSTOMER SERVICES	EAS-17	ESEC. 1. 100 F	1	1	1	1
	POSTMASTER	EAS-20		1			0
,				0			0
-				0			0
				0			0
				0			0
D				0			0
-				0		-	0
2				0			0
3				0			0
4				0			0
5				0		<del> </del>	0
7				0			0
3				0			0
9				0			0
1				0			0
<u>.</u>				0			0
3				0			0
4				0			0
5			+	0			0
7				0			0
3				0			0
9				0			0
)				0			0
2				0			0
3				0			0
4				0			0
5				0			0
5 7				0			0
3				0			0
9				0			0
0				0			0
2				0			0
3				0			0
4				0			0
5				0			0
7				0			0
3				0			0
7				0			0
)				0			0
2				0			0
3				0			0
ï				0	9336		Ö
3				0			0
,				0			0
3				0			0
)				0			0
)	Totals		2	0	2	2	0 2
	70(3)5					ces Total On	
					Change	1st PIR vs	1st PIR vs

Gaining Facility: Grand Forks CSMPC ction Date: 4/3/2013 Data Extraction Date:

+ i q ,

	PCES/EAS Position	Author Staffi		On-Rolls			
ine	Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIF
	POSTMASTER	EAS-22	1	1	1	1	1
	MGR MAINTENANCE	EAS-17		1	1	1	1
3	SUPV CUSTOMER SERVICES	EAS-17		3	3	3	3
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	1	1	1	1
5				0			0
6				0			0
7				0			0
8				0			0
9				0			0
1				0			0
12				0			0
13				0		***************************************	0
14				0			0
15				0			0
6				0			0
7				0			0
8				0			0
9				0			0
20				0			0
1				0			0
22				0			0
23				0			0
4			-	0			0
25 26				0			0
7				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
88				0			0
9				0			0
11				0			0
2				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
8				0			0
9				0			0
0				0			0
1				0			0
2				0			0
3				0			0
4				0			0
5				0	SEE (SE)		0
6				0			0
8				0			0
9				0			0
00				0			0
_		Totals	6	6	6	6	6

			$\searrow$						
[	Variar	ces Total On-Rolls							
		(33)	(34)						
	Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed						
I	Positions	0	0						
	Percent	0.0%	0.0%						

Total PCES/EAS	(37)	(38)
Position Loss	_	0
1	(Above numbers are carried for	poward to the Executive Summary\

### Transportation - PVS

Last Saved: June 5, 2013

								PIR Type:	1st	PIR	
						Date Range of Data:		Oct-01-2012	to	Mar-31-2013	
Losing Facility:		CSMPC				Gaining Facility:		CSMPC		WING THE RESERVE OF T	
Finance Number:	372368					Finance Number:	373808				
	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed		(6) Pre AMP	(7)	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment						PVS Owned Equipment					
Seven Ton Trucks	0	0				Seven Ton Trucks	0	. 0			
Eleven Ton Trucks	0	0				Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0				Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0				Tandem Axle Tractors	0	0			
Spotters	0	0				Spotters	0	0			
PVS Transportation						PVS Transportation					
Number of Schedules	0	0				Number of Schedules	0	0			
Total Annual Mileage	0	0				Total Annual Mileage	0	0			
Total Mileage Costs	\$0	\$0		\$0	\$0	Total Mileage Costs	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
PVS Workhour Costs						PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0			LDC 31 (617, 679, 764)	\$0	\$0	\$0		
LDC 34 (765, 766)	\$0	\$0	\$0			LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0	Total Workhour Costs	\$0	\$0	\$0	\$0	\$0
(11) Total 1st PIR vs P	re AMP Tran	•	_		0 utive Summary	(12) Total 1st PIR vs Pi	roposed Trai			:s	1 0 utive Summary
(13) Notes:	- There was the same and the sa										

rev 1/8/2008

## **Transportation - HCR**

Last Saved: June 5, 2013

Losing Facility: Devils Lake CSMPC

PIR Type: 1st PIR

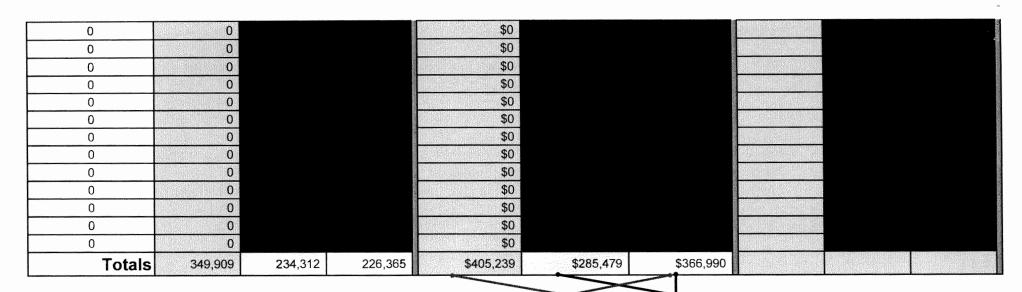
Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 04/01/13

CT for Outbound Dock:

18:30

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
58711	46,042			\$54,089	24		\$1.17		
58334	123,783			\$131,676			\$1.06		
58030	180,084			\$219,474			\$1.22		
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					
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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					



Variances Total Annual Costs								
	(11)	(12)						
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed						
Dollars	(\$38,249)	\$81,511						
Percent	-9.4%	28.6%						

### Transportation - HCR

Last Saved: June 5, 2013

Gaining Facility: Grand Forks CSMPC

PIR Type: Orig & Dest

Type of Distribution Consolidated: Orig & Dest CET

**CET for Inbound Dock:** 

CET for OGP:

22:50

Date of HCR Data File:

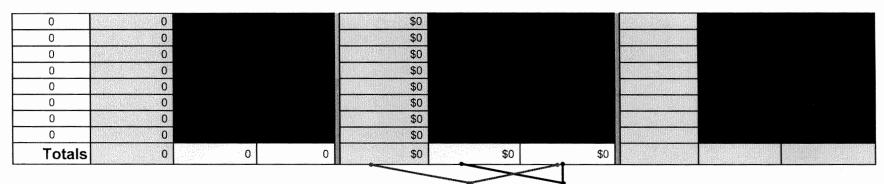
**CET for Cancellations:** 

21:00

CT for Outbound Dock:

23:25

	Date of 1	ick Data File.		_	or Cancenations.	21.00	011010	Julbound Dock.	25.25
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
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	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0			11.2		
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					
0	0			\$0					30



Vari	ances Total Annual	Costs	
Ch	(11)	(12)	
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	
Dollars	\$0	\$0	
Percent	#DIV/0!	#DIV/0!	

	Summary HCR Losing & Gaining									
٦		(13)	(14)							
1		1st PIR vs Pre AMP	1st PIR vs Proposed							
	Losing	(\$38,249)	\$81,511							
	Gaining	\$0	\$0							

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings:

(\$38,249)

(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings:

\$81,511

(from losing and gaining facilities)

	Total Transportal	ilon
<u> </u>	(15)	(16)
	1st PIR vs Pre AMP	1st PIR vs Proposed
HCR	(\$38,249)	\$81,511
PVS	\$0	\$0

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR):

(\$38,249)

(This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR):

\$81,511

(This number carried forward to the Executive Summary)

# **MPE Inventory**

Last Saved: June 5, 2013

Data Extraction Date:	04/14/13	PIR Type:	1st PIR	Date Range of Data:	Oct-01-2012	to	Mar-31-2013

Losing Facility: Devils Lake CSMPC Gaining Facility: Grand Forks CSMPC

	(1)	(2)	(3)	
Equipment	Pre AMP	Proposed	1st PIR	
AFCS	0	0	0	
AFCS200	0	0	0	
AFSM-ALL	0	0	0	
APPS	0	0	0	
CIOSS	0	0	0	
CSBCS	2	0	0	
DBCS	0	0	0	
DBCS-OSS	0	0	0	
DIOSS	0	0	0	
FSS	0	0	0	
SBPS	0	0	0	
UFSM	0	0	0	
FC / MICRO MARK	0	0	0	
ROBOT GANTRY	0	0	0	
HSTS / HSUS	0	0	0	
LCTS / LCUS	0	0	0	
LIPS	0	0	0	
MPBCS-OSS	0	0	0	
TABBER	0	0	0	
POWERED INDUSTRIAL VEHICLE	0	0	0	
LCREM	0	0	0	
	2	0	0	

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	0	. 1	1	\$39,090	\$51,766	\$12,676
AFCS200	0	0	0	\$0	\$0	\$0
AFSM-ALL	0	1	0	\$0	\$0	\$0
APPS	0	0	0	\$0	\$0	\$0
CIOSS	0	0	0	\$0	\$0	\$0
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	2	2	2	\$0	\$0	\$0
DBCS-OSS	0	0	0	\$0	\$0	\$0
DIOSS	2	1	2	\$0	\$0	\$0
FSS	0	0	0	\$0	\$0	\$0
SBPS	0	0	0	\$0	\$0	\$0
UFSM	0	0	0	\$0	\$0	\$0
FC / MICRO MARK	2	0	0	\$0	\$0	\$0
ROBOT GANTRY	0	0	0	\$0	\$0	\$0
HSTS / HSUS	0	0	0	\$0	\$0	\$0
LCTS / LCUS	0	0	0	\$0	\$0	\$0
LIPS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	0	0	0	\$0	\$0	\$0
LCREM	0	.0	0	\$0	\$0	\$0
Totals	6	5	5	\$39,090	\$51,766	\$12,676

(10) Notes:		
AFCS relocation \$	35,978 (MHE Lamm) and \$15,788 (Northrop-Gruman BDS)	_
D	t the decided of the first of the decided of the de	

Proposed equipment set based upon implementation of Network rationalization and Service Standard Changes Site kept 2nd DIOSS in order to meet current service standards

No AFSM available. Plan to move one when a machine becomes available.

PIR MPE Inv@ntory

Carried to Space Evaluation and Other Costs

#### Maintenance

Last Saved: June 5, 2013

LDC 36

LDC 37

LDC 38

**LDC 39** 

LDC 93

Total

Non-Add

(13) Notes:

Oct-01-2012 Mar-31-2013 Date Range of Data: Losing Facility: Devils Lake CSMPC Gaining Facility: Grand Forks CSMPC (1) (2) (3) (4) (5) (6) (7) (9) (10)(8)Variance 1st Variance 1st Variance 1st Variance 1st Pre AMP PIR to Pre Pre AMP 1st PIR PIR to Pre PIR to Pre **Workhour Activity** 1st PIR **Workhour Activity** Proposed PIR to Proposed Costs Costs AMP Proposed Costs Costs Costs AMP Proposed Costs Mail Processing s Mail Processing \$ 0 \$ 0 \$ 0 \$ LDC 36 426,031 \$ 426,031 \$ 447,545 \$ 21,514 \$ 21,514 Equipment Equipment **LDC 37** 57,406 \$ 57,406 \$ 91,937 \$ 34,531 \$ 34,531 **Building Equipment \$** 0 \$ 0 \$ 0 \$ 0 \$ 0 **Building Equipment \$** Building Services s Building Services S 1,074 \$ 330,523 \$ (85,992) \$ (85,992) **LDC 38** 330,523 \$ 244,531 \$ 0 \$ 0 \$ (1,074) \$ 0 (Custodial Cleaning) (Custodial Cleaning) Maintenance Operations Maintenance Operations 0 \$ 0 \$ 0 \$ 0 \$ 0 LDC 39 0 \$ 0 \$ 0 \$ 0 \$ 0 Support Support Maintenance Maintenance e LDC 93 18,095 \$ 18,095 \$ 37,004 \$ 18,909 \$ 18,909 0 \$ 0 \$ 0 \$ 0 \$ Training Training 1,074 \$ Workhour Cost 832,055 \$ 832,055 \$ 821,016 \$ (11,039) \$ (11.039)0 \$ 0 \$ (1.074) \$ 0 Parts and Supplies **Parts and Supplies** Maintenance Stockroom s Maintenance Stockroom s 48,460 \$ 201,151 \$ 201,151 \$ 296,834 \$ 95,683 \$ 95,683 46,550 \$ 48,946 \$ 486 \$ 2,396 and Supplies and Supplies 0 \$ Adjustments \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 Adjustments \$ 0 \$ 122,282 \$ 0 \$ (122, 282)(37,637) 84,644 \$ **Grand Total** 49,534 \$ 46,550 \$ 48,946 \$ (588) \$ 2,396 **Grand Total** 1,033,206 \$ 1,155,487 \$ 1,117,850 \$ (11) 1st PIR vs Pre AMP - Maintenance Savings: \$84,056 (These numbers carried forward to the Executive Summary) (12) 1st PIR vs Proposed - Maintenance Savings: (\$35,241)(These numbers carried forward to the Executive Summary)

*Data	in	PIR	columns	is	annualized	for	First	PI

PIR Type\*: 1st PIR

rev 1/8/2008

## **Distribution Changes**

Last Saved: June 5, 2013

	Losing Facility :	Devils Lake	CSMPC			PIF	R Type:	1st l	PIR				
Type of	Distribution Consolidated:	Orig & [	Dest		Date	Range c	of Data:	Oct	-01-2012	to	Mar-31-20	013	
	X" next to the DMM labeling of the approved AMP.	list(s) revise	d Identify the d	ate of the	e Postal E	<i>ulletin</i> th	at contai	ined DMM	l labeling	list revis	ions.		
	DMM L001	DMM L011	<sup>(2)</sup> PB 22339, 3	Jun 14-20	012			·····					
X	DMM L002 X	DMM L201											
	DMM L003	DMM L601	Was the Serv	rice Stand	dard Direc	tory upda	ated for t	he appro	ved AMP	?			
	DMM L004	DMM L602	(3)										
X	DMM L005	DMM L603											
	DMM L006	DMM L604											
	DMM L007	DMM L605											
	DMM L008	DMM L606											
	DMM L009	DMM L607											
	DMM L010	DMM L801											
L													
(4) Dron Sh	nipments for Destination	Entry Disc	ounte										
•	pointment Summary Report	•	Quits										
		NASS	Facility Name	Total		Show		Arrival		en		losed	Unscl
Month Feb '13	Losing / Gaining Facility	Code 583	Devils Lake	Schd N/A	Count	%	Count	%	Count	%	Count	%	Cour
Mar '13	Losing Facility	583	Devils Lake	N/A									<del>                                     </del>
Feb '13	Losing Facility  Gaining Facility	582	Grand Forks	98	21	21.43%	27	27.55%	1	1.02%	76	77.55%	7

(5) Notes:	Devil's Lake redirected to Fargo.

122

25

20.49%

35

28.69%

0.00%

97

Mar '13

**Gaining Facility** 

582

Grand Forks

rev 1/8/2008

79.51%

7

#### **Customer Service Issues**

Last Saved: June 5, 2013

Losing Facility: Devils Lake CSMPC

5-Digit ZIP Code: 58301
Data Extraction Date: 04/03/13

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 2	ZIP Code: 583			3-Digit	ZIP Code:			3-Digit Z	P Code:			3-Digit 2	ZIP Code:	
Pre	AMP	PIF	₹	Pre A	MP	PI	R	Pre Al	MP	PIF	2	Pre A	MP	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.
4	23	3	22	0	0			0	0			1 iii <b>0</b>	0		
64	37	64	32	0	0			0	0			0	0		
25	14	19	14	0	0	á		0	0			0	0		
93	74	86	68	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 before 5 p.m.

Pre /	AMP	151 F	'IK
Quarter/FY	Percent	Quarter/FY	Percent
Q1 2012	66.5%	Q1 2013	63.6%
Q2 2012	77.3%	Q2 2013	73.0%
Q3 2012	77.0%	Q3 2013	
Q4 2012	73.1%	Q4 2013	

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

	Pre /	AMP	Prop	osed	1st PIR		
	Start	End	Start	End	Start	End	
Monday	8:00	N/A	N/A	N/A	N/A	N/A	
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A	
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A	
Thursday	N/A	N/A	N/A	N/A	N/A	N/A	
Friday	N/A	N/A	N/A	N/A	N/A	N/A	
Saturday	N/A	N/A	N/A	N/A	N/A	N/A	

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	9:00	16:00	9:00	16:00	9:00	16:00
Tuesday	9:00	16:00	9:00	16:00	9:00	16:00
Vednesday	9:00	16:00	9:00	16:00	9:00	16:00
Thursday	9:00	16:00	9:00	16:00	9:00	16:00
Friday	9:00	16:00	9:00	16:00	9:00	16:00
Saturday			-			

7. Can	customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?	Yes
	•	-
8. <b>N</b> o	tes:	
	Gaining Facility: Grand Forks CSMPC	

9. What postmark is printed on collection mail?

Grand Forks CSMPC 58201

### Space Evaluation and Other Costs

Last Saved: June 5, 2013

Losing Facility: Devils Lake CSMPC	Date:					
	Space E	valuation				A
Affected Facility     Facility Name: Devils Lake CSMPC						
Street Address: 502 3rd St NE City, State ZIP: Devils Lake	ND 58301					
			Difference 1st PIR vs			
2. One-Time Costs	Proposed	1st PIR	Approved			
Enter any one-time	e costs: \$232,713	\$67,809	(\$164,904)	o Timo Casta sa	action )	
3. Savings Information		(These numbers	shown below under On	le-Time Costs se	scuori.)	
-	ngs (\$): \$0	\$0	\$0			
Space Savi	inga (4).		s carried forward to the	Executive Sumi	mary)	
Did you utilize the acquired space as planned? Explain.	Remaining operation	ons were reconfigured	to eliminate congestio	on.		
4. Did you dilize the dequired opage as planned. Explain						
**************************************					····	
- T. J. W	F00 (D )			,		
5. Notes: One-Time facility costs of \$67,808.66 site pre	ep per FSO (Downes)					
	One-Tin	ne Costs	100		27.074	
			Difference (1st			
	Proposed	1st PIR	PIR vs			
			Approved)			
Employee Relocation Costs	\$0	\$0	\$0			
Mail Processing Equipment Relocation Costs	\$39,090	\$51,766	\$12,676			
(from MPE Inventory)						
Facility Costs	\$232,713	\$67,809	(\$164,904)			
(from above)						
Total One-Time Costs	\$271,803	\$119,575	(\$152,228)			
	William State of the State of t	PIR costs carri	ed forward to Executive S	lummary)		
	Remote Encoding C	ienter Cost oer	1000			n ====================================
Losing Facility: Devils Lake CSMPC			Gaining Facility:	Grand Forks	CSMPC	
Pre-AMP: FY 2012	Range	Range of Report		13 YTD		
(1) (2) (3)	(4) (5)	(6)	(7)	(8)	(9)	(10)
Product Pre AMP Pre AMP 1s	t PIR 1st PIR Cost per	Product	Pre AMP Associated	Pre AMP Cost per 1,000	1st PIR	1st PIR Cost per
	ated REC 1,000 Images	Product	REC	Images	Associated REC	1,000 images
Letters \$0.00 \$0.00 Flats \$0.00 \$0.00		Letters Flats	\$0.00 \$0.00	\$0.00 \$0.00		
PARS COA \$0.00 \$0.00		PARS COA	\$0.00	\$0.00		
PARS Redirects         \$0.00         \$0.00           APPS         \$0.00         \$0.00		PARS Redirects APPS	\$0.00 \$0.00	\$0.00 \$0.00		

rev 1/9/2008