



DEC 17 2013

December 12, 2013

Mr. Mark Dimondstein
President
American Postal Workers
Union, AFL-CIO
1300 L Street, NW
Washington, DC 20005-4128

**Certified Mail Tracking Number:
7013 1090 0002 4435 5136**

Dear Mark:

As information, enclosed is a copy of the second and final 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,

A handwritten signature in black ink that reads "Patrick M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

----- PIR Data Entry

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: Marty Chavez
District Manager: Roy T. 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: Marty Chavez
District Manager: Roy T. Reynolds

3. Background Information

Approval Date: February 23, 2012
Implementation Date: Jul-01-2012
PIR Type: Final PIR
Date Range of Data: Oct-01-2012 : Sep-30-2013
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:

11-26-2013 13:09

4. Other Information

Area Vice President: Drew Aliperto
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Murray
NAI Contact: Todd Katkow

Executive Summary

PIR Type: Final PIR

Last Saved: November 26, 2013

Date Range of Data:

Oct-01-2012 - Sep-30-2013

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): 567, 582

Summary of Worksheets

Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	\$238,426	\$117,365	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$582,585)	(\$601,207)	from Other Curr vs Prop
PCES/EAS Workhour Savings	(\$14,926)	(\$14,926)	from Other Curr vs Prop
Transportation Savings	\$52,281	(\$67,479)	from Transportation HCR and Transportation PVS
Maintenance Savings	\$15,523	\$134,821	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	(\$291,281)	(\$431,427)	
Total One-Time Costs	(\$119,575)	\$152,228	from Space Evaluation and Other Costs
Total First Year Savings	(\$410,855)	(\$279,198)	

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)	99.67%	98.19%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 2 Day)	93.99%	96.57%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 3 Day)	93.21%	93.53%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.02%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	81.21%		from Service Performance & CSM

Calculation References

Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$2,958,448	\$2,837,386	\$2,720,021
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$6,250,426	\$6,231,805	\$6,833,011
PCES/EAS Workhour Costs	\$840,620	\$840,620	\$855,546
Transportation Costs	\$405,239	\$285,479	\$352,958
Maintenance Costs	\$1,082,740	\$1,202,037	\$1,067,217
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$11,537,473	\$11,397,327	\$11,828,754
Total One-Time Costs	\$0	\$271,803	\$119,575
Total First Year Costs	\$11,537,473	\$11,669,130	\$11,948,328

Staffing

Craft Position Total On-Rolls	129	128	128
PCES/EAS Position Total On-Rolls	8	8	8

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$238,426	\$117,365	\$121,061
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$582,585)	(\$601,207)	\$18,622
PCES/EAS Workhour Savings	(\$14,926)	(\$14,926)	\$0
Transportation Savings	\$52,281	(\$67,479)	\$119,760
Maintenance Savings	\$15,523	\$134,821	(\$119,297)
Space Savings	\$0	\$0	\$0
Total Annual Savings	(\$291,281)	(\$431,427)	\$140,146
Total One-Time Costs	(\$119,575)	\$152,228	(\$271,803)
Total First Year Savings	(\$410,855)	(\$279,198)	(\$131,657)

Staffing

Craft Position Loss	1	0	1
PCES/EAS Position Loss	0	0	0

Summary Narrative

Last Saved: November 26, 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) Final One-Year Post Implementation Review (PIR) to measure the success of consolidation of mail processing operations from Devils Lake ND CSMPC to the Grand Forks ND CSMPC. The AMP was approved on February 18th, 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	(\$ 291,281)
Total One Time Costs	(\$ 119,575)
Total First Year Savings	(\$ 410,855)

<i>Combined Losing and Gaining Facility Data:</i>	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$2,958,448	\$2,837,386	\$2,720,021
Non-Processing Craft Workhour Costs <small>(less Maintenance & Transportation)</small>	\$6,250,426	\$6,231,805	\$6,833,011
PCES/EAS Workhour Costs	\$840,620	\$840,620	\$855,546
Transportation Costs	\$405,239	\$285,479	\$352,958
Maintenance Costs	\$1,082,740	\$1,202,037	\$1,067,217
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$11,537,473	\$11,397,327	\$11,828,754
Total One-Time Costs	\$0	\$271,803	\$119,575
Total First Year Costs	\$11,537,473	\$11,669,130	\$11,948,328

The 12-month PIR annualized cost (Final PIR vs. Pre-AMP) identifies that this AMP is not meeting the expectations of the approved AMP. The Final PIR period includes the following impact of the following concurrent initiative that occurred after completion of the AMP package and not reflected in the Pre-AMP or PIR 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. These relocated non-Plant Delivery operations accounted for costs of **\$455,221** at the gaining site for the initiative not related to the AMP.

Adjusting for the above concurrent initiative at the gaining site not included in the approved AMP, the PIR First Year Savings for the Devils Lake AMP is \$44,366, exceeding the expected costs 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 CSMPX EXFC First Class Mail Service performance from TTMS is:

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2012	89.64%	98.86%	84.93%
	Q2 2012	95.69%	92.21%	71.57%
	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	95.97%	95.31%	88.04%
	Q4 2013	99.67%	93.99%	93.21%

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

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2012	93.87%	95.57%	84.77%
	Q2 2012	95.70%	94.92%	83.73%
	Q3 2012	95.06%	92.82%	93.41%
	Q4 2012	97.73%	95.98%	90.90%
After AMP	Q1 2013	94.83%	91.16%	87.12%
	Q2 2013	97.16%	94.53%	86.69%
	Q3 2013	98.26%	96.94%	91.61%
	Q4 2013	98.19%	96.57%	93.53%

External First-Class Measurement (EXFC) indicates no degradation to service due to the AMP.

There have been no changes to local mail collection box pick-up times due to the AMP. Additionally, there have been no changes to retail or BMEU operations as a result of the AMP implementation and Mailers are able to deposit mail through the Devils Lake Main Office BMEU as done prior to the AMP implementation. A local Devils Lake ND postmark is available from the office's retail operation.

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 was no proposed change to EAS staffing in the approved AMP at either office.

The final PIR data reflects that complement changes have occurred as proposed with Devils Lake reducing three clerks and Grand Forks adding two clerks with the EAS positions remaining unchanged in both offices as projected.

Management and Craft Staffing Impacts

	Deviils Lake ND				Grand Forks ND				Net Diff
	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	
Craft ¹	18	15	15	(3)	111	113	113	2	(1)
Management	2	2	2	-	6	6	6	-	-
Total	20	17	17	(3)	117	119	119	2	(1)

¹ Craft = Career + Non-career

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

Mail Processing Management to Craft Ratio

Management to Craft Ratios	Pre-AMP		PIR	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Deviils Lake ND	N/A	N/A	N/A	N/A
Grand Forks ND	1 : 27	1 : 27	1 : 30	1 : 30

¹ Craft = Career + Non-career

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 Final PIR data identifying an annual savings of \$52,281 due to increases in the cost per mile from Pre-AMP.

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 or expiring transportation contracts resulted in contract awards that are far higher than Area Transportation projections. While mileage reductions on the impacted routes were greater than projected, the cost per mile increases reduced the savings projected by \$77,288 if the projected cost per mile increase had been met.

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 74,330 for an annual savings of \$43,811. Actual mileage was reduced to 74,420, but the HCR was upgraded from a 20 foot straight truck to a 48 foot semi-trailer. The increased cost per mile resulted in an increase of \$19,583 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 \$17,775.

These additional changes were necessary to ensure operating plan performance for timely processing of all originating and destinating volumes.

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. 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 for relocation identified in the package. 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 approved AMP projected an increase in maintenance costs of \$119,297 with the Final PIR identifying a savings of \$15,523 from the Pre-AMP period. Grand Forks identifies an increase in Parts & Supplies of \$55,063 in the PIR due to costs attributable to the deployment of the AFCS/VFS to the site. At the time that Grand Forks was installing the AFCS, the Sioux Falls P&DC was upgrading from AFCS to AFCS-200 and 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 \$15,788 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 \$56,769 for Supplies-Issued from Inventory category over Pre-AMP.

Space Impacts

The Devils Lake CSMPC also serves as the Main Post Office (MPO) for Devils Lake ND. The operations layout was reconfigured to optimize mail flow and hub operations. The AMP projected no one-time costs and no one-time costs were incurred.

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 Final PIR identifies a first year cost of \$410,855; however the financial results are impacted by the DUO of the East Grand Forks delivery operations to Grand Fork that occurred after approval of the AMP. Adjusting the financials for this concurrent initiative, the AMP of Devils Lake operations to Grand Forks has identified an First Year Savings of \$44,366, exceeding the expected costs of \$131,657.

Service Performance and Customer Satisfaction Measurement

Last Saved: November 26, 2013

PIR Type:
Implementation Date:

Final PIR
07/01/12

Losing Facility: Devils Lake CSMPC
District: Dakotas

		EXFC O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2012		89.64%	98.86%	84.93%
	Q2 2012		95.69%	92.21%	71.57%
	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		95.97%	95.31%	88.04%
	Q4 2013		99.67%	93.99%	93.21%

Gaining Facility: Grand Forks CSMPC
District: Dakotas

		EXFC O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2012		93.87%	95.57%	84.77%
	Q2 2012		95.70%	94.92%	83.73%
	Q3 2012		95.06%	92.82%	93.41%
	Q4 2012		97.73%	95.98%	90.90%
After AMP	Q1 2013		94.83%	91.16%	87.12%
	Q2 2013		97.16%	94.53%	86.69%
	Q3 2013		98.26%	96.94%	91.61%
	Q4 2013		98.19%	96.57%	93.53%

(15) Notes: _____

CEM Q4 2013		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	90.02%	81.21%
Q4a	91.44%	85.10%
Q8a	93.55%	82.17%
Q12a	90.16%	85.60%
Q16a	44.74%	61.29%
Q19	83.02%	74.52%

Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.

Overall Satisfaction (Overall Experience)
Satisfaction with Receiving (Experience with receiving)
Satisfaction with Sending (Experience with sending)
Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities
 Last Saved: November 26, 2013

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

Type of Distribution Consolidated: _____ Orig & Dest _____

Date Range of Data: Oct-01-2012 to Sep-30-2013

Final PIR Workhour Rate by LDC

Function 1	Function 4
11 L-NA /G\$31.94	41 L-NA /G-N/A
12 L-NA /G-N/A	42 L\$36.56 /G-N/A
13 L-NA /G-N/A	43 L\$38.99 /G-N/A
14 L-NA /G\$28.69	44 L\$36.6 /G-N/A
15 L-NA /G-N/A	45 L\$42.65 /G-N/A
16 L-NA /G-N/A	46 L\$33.32 /G-N/A
17 L-NA /G\$36.43	47 L-NA /G-N/A
18 L-NA /G\$36.67	48 L\$69.26 /G-N/A

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(9) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	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
037 / 060													\$171,627	\$158,688	\$53,375
B / 074													\$92,448	\$114,795	\$103,771
C / 321													\$169,605	\$189,637	\$548,419
076 / 060dup													\$53,087	\$0	\$12,132
241 / 044													\$219,241	\$45,559	\$100,868
253 / 854													\$17,177	\$7,296	\$5,200
905 / 918													\$533,381	\$242,615	\$515,625
B / 919													\$0	\$219,507	\$2,814
906 / 896													\$24,002	\$13,584	\$13,758
079 / 079													\$17,319	\$0	\$25,521
637 / 637													\$4,964	\$0	\$5,228
769 / 769													\$85,558	\$122,474	\$93,704
/ 002													\$161	\$161	\$57,589
/ 009													\$0	\$0	\$0
/ 010													\$1,190	\$1,190	\$307
/ 013													\$47,549	\$47,549	\$0
/ 017													\$34,556	\$34,556	\$0
/ 018													\$141,337	\$141,337	\$176,995
/ 021													\$15,069	\$15,069	\$0
/ 030													\$55,997	\$54,317	\$39,392
/ 044dup													\$0	\$0	\$0
/ 060dup													\$0	\$0	\$0
/ 070													\$143	\$138	\$201
/ 074dup													\$0	\$0	\$0
/ 100													\$0	\$0	\$17
/ 110													\$19,602	\$19,602	\$204
/ 120													\$77,291	\$77,291	\$2,717
/ 130													\$13	\$13	\$10,235
/ 160													\$32,744	\$31,762	\$13,078
/ 169													\$2,732	\$2,650	\$3,478
/ 175													\$5,954	\$5,775	\$0
/ 178													\$81,773	\$79,319	\$53,655
/ 179													\$20,211	\$19,605	\$9,899
/ 180													\$2	\$2	\$45,334
/ 200													\$107,738	\$107,738	\$65,311
/ 208													\$89,676	\$86,986	\$53,956
/ 210													\$31,258	\$31,258	\$36,877
/ 212													\$84,426	\$84,426	\$25,916
/ 231													\$267,740	\$267,740	\$75,941
/ 232													\$136,713	\$136,713	\$167,206
/ 271													\$21,013	\$21,013	\$0
/ 281													\$26,924	\$26,924	\$0
/ 282													\$100	\$113	\$795
/ 321dup													\$3,882	\$6,759	\$0
/ 481													\$2,357	\$0	\$0
/ 564													\$0	\$0	\$0
/ 585													\$108,786	\$108,781	\$94,280
/ 607													\$45,395	\$45,395	\$0
/ 612													\$72,750	\$72,750	\$80,156
/ 630													\$844	\$844	\$22
/ 649													\$38	\$38	\$0
/ 891													\$3,169	\$3,169	\$495
/ 894dup													\$16,799	\$0	\$20,979
/ 896dup													\$97	\$154	\$358
/ 918dup													\$0	\$0	\$0
/ 919dup													\$0	\$0	\$0
/ 1012													\$0	\$0	\$0
/ 1015													\$0	\$0	\$71,322
/ 1066													\$0	\$0	\$108,863
/ 1067													\$0	\$0	\$0
/ 170													\$0	\$0	\$0
/ 234													\$0	\$0	\$24,002
													\$0	\$0	\$0
													\$0	\$0	\$0
													\$0	\$0	\$0
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													\$0	\$0	\$0
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													\$0	\$0	\$0
													\$0	\$0	\$0
													\$0	\$0	\$0
													\$0	\$0	\$0

Workhour Costs - Losing Facility

Last Saved: November 26, 2013

Losing Facility: Devils Lake CSMPC

PIR Type: Final PIR

*Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Oct-01-2012 to Sep-30-2013

Function 1		Function 4	
11	N/A	41	N/A
12	N/A	42	\$36.56
13	N/A	43	\$36.99
14	N/A	44	\$36.80
16	N/A	46	\$42.66
18	N/A	48	\$59.26
17	N/A		
18	N/A		

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	Proposed	(4) Final PIR	(5) Pre AMP	Proposed	(7) Final PIR	(8) Pre AMP	Proposed	(10) Final PIR	(11) Pre AMP	Proposed	(13) Final PIR	(14) Pre AMP	Proposed	(16) Final PIR
037													\$82,244	\$0	\$7,582
B													\$0		\$0
C													\$0		\$0
076													\$53,087	\$0	\$12,132
241													\$172,272	\$0	\$67,760
253													\$2,609	\$0	\$0
905													\$83,849	\$0	\$0
B													\$0		\$0
906													\$4,552	\$0	\$0
079													\$17,319	\$0	\$25,521
637													\$4,964	\$0	\$5,228
769													\$39,022	\$39,022	\$46,923
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													\$0		\$0
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													\$0		\$0
													\$0		\$0

(1) Operation Numbers	(3) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	(2) Pre AMP	(4) Proposed	(6) Final PIR	(7) Pre AMP	(9) Proposed	(10) Final PIR	(12) Pre AMP	(13) Proposed	(15) Final PIR	(16) Pre AMP	(17) Proposed	(18) Final PIR			
													\$0	\$0	\$0
													\$0	\$0	\$0
													\$0	\$0	\$0
Adj														89,008	
Totals	0	0	0	34,646,877	4,319,476	2,156,352	11,445	3,204	4,473	3,019	1,348	482	\$469,816	\$128,030	\$165,146

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour 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 PIR vs Pre AMP	(24) Final PIR vs Proposed	Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	0	0	Units	(32,390,525)	(2,163,123)	Units	(6,972)	1,269	Units	(2,536)	(866)	Units	(\$304,773)	\$37,116
Percent	#DIV/0!	#DIV/0!	Percent	-93.8%	-50.1%	Percent	-60.9%	39.6%	Percent	-84.0%	-64.2%	Percent	-64.8%	29.0%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: November 26, 2013

Gaining Facility: Grand Forks CSMPC

PIR Type: Final PIR

*Data in PIR columns is annualized for Final PIR

Type of Distribution Consolidated: Orig & Dest

Final PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$31.94	41	N/A
12	N/A	42	\$39.51
13	N/A	43	\$31.43
14	\$28.69	44	\$35.14
15	N/A	45	\$45.43
16	N/A	46	N/A
17	\$38.43	47	N/A
18	\$38.67	48	\$40.41

Date Range of Data: Oct-01-2012 to Sep-30-2013

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	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
060													\$79,383	\$158,688	\$45,793
074													\$82,448	\$114,795	\$103,771
321													\$169,605	\$189,637	\$548,419
060dup													\$0	\$0	\$0
044													\$46,959	\$45,558	\$33,108
894													\$14,568	\$7,296	\$5,200
918													\$449,532	\$242,615	\$515,625
919													\$0	\$219,507	\$2,814
896													\$19,460	\$13,694	\$13,758
079													\$0	\$0	\$0
637													\$0	\$0	\$0
769													\$46,536	\$83,452	\$46,782
002													\$181	\$161	\$57,589
009													\$0	\$0	\$0
010													\$1,190	\$1,190	\$307
013													\$47,549	\$47,549	\$0
017													\$34,556	\$34,556	\$0
018													\$141,337	\$141,337	\$176,995
021													\$15,069	\$15,069	\$0
030													\$55,997	\$54,317	\$39,392
044dup													\$0	\$0	\$0
060dup													\$0	\$0	\$0
070													\$143	\$138	\$201
074dup													\$0	\$0	\$0
100													\$0	\$0	\$17
110													\$19,602	\$19,602	\$204
120													\$77,291	\$77,291	\$2,717
130													\$13	\$13	\$10,235
160													\$32,744	\$31,762	\$13,078
168													\$2,732	\$2,650	\$0,478
169													\$5,954	\$5,775	\$0
175													\$81,773	\$79,319	\$53,655
176													\$20,211	\$19,605	\$9,899
179													\$2	\$2	\$45,334
180													\$107,738	\$107,738	\$65,311
200													\$89,679	\$86,986	\$53,956
208													\$31,258	\$31,258	\$36,877
210													\$94,436	\$94,436	\$25,916
212													\$267,740	\$267,740	\$75,941
231													\$138,713	\$138,713	\$167,206
232													\$21,013	\$21,013	\$0
233													\$26,924	\$26,924	\$0
271													\$100	\$113	\$795
281													\$3,882	\$6,759	\$0
282													\$2,357	\$0	\$0
321dup													\$0	\$0	\$0
481													\$108,785	\$108,781	\$94,280
564													\$45,395	\$45,395	\$0
585													\$72,750	\$72,750	\$80,156
607													\$844	\$844	\$22
612													\$38	\$38	\$0
630													\$3,169	\$3,169	\$495
649													\$18,799	\$0	\$20,879
891													\$97	\$154	\$358
894dup													\$0	\$0	\$0
896dup													\$0	\$0	\$0
918dup													\$0	\$0	\$0
919dup													\$0	\$0	\$0
272													\$0	\$0	\$71,322
012													\$0	\$0	\$108,883
015													\$0	\$0	\$0
066													\$0	\$0	\$0
067													\$0	\$0	\$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	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
													\$0		\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	(4) Proposed	(5) Final PIR	(6) Pre AMP	(7) Proposed	(8) Final PIR	(9) Pre AMP	(10) Proposed	(11) Final PIR	(12) Pre AMP	(13) Proposed	(14) Final PIR	(15) Pre AMP	(16) Proposed	(17) Final PIR
													\$0		\$0
Adj													\$0	\$91,064	\$0
Totals	104,520,765	104,620,766	127,428,361	271,334,563	301,661,965	324,891,045	63,127	68,833	78,910	4,288	4,381	4,117	\$2,486,629	\$2,709,356	\$2,554,876

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour 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 PIR vs Pre AMP	(24) Final PIR vs Proposed	Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	22,907,595	22,907,595	Units	33,556,482	23,329,060	Units	15,783	10,078	Units	(181)	(264)	Units	\$66,346	(\$154,420)
Percent	21.9%	21.9%	Percent	19.7%	7.7%	Percent	25.0%	14.5%	Percent	-4.2%	-6.9%	Percent	2.7%	-6.7%

(27) NOTES: _____

Other Workhour Move Analysis

Losing Facility: Devils Lake CSMPC

Gaining Facility: Grand Forks CSMPC

Date Range of Data: 10/01/12

to 09/30/13

Final PIR Other Losing Craft Workhours

Losing Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
48 065					\$282,998	\$198,099	\$347,113
38 747					\$1,074	\$0	\$0
45 355					\$180,938	\$180,938	\$168,510
25 421					\$371,525	\$371,525	\$386,685
57 569					(\$79)	(\$79)	\$0
22 713					\$214,315	\$214,315	\$203,638
21 714					\$101,834	\$101,834	\$84,211
27 731					\$9,028	\$9,028	\$7,426
26 743					\$228	\$228	\$2,068
55 685							\$1,832

Final PIR Other Gaining Craft Workhours

Gaining Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
48 065					\$0	\$66,365	\$0
38 747					\$330,523	\$330,523	\$245,303
45 355					\$16,078	\$16,078	\$21,894
25 421					\$0	\$0	\$0
57 569					\$0	\$0	\$0
22 713					\$0	\$0	\$0
21 714					\$0	\$0	\$0
27 731					\$32,203	\$32,203	\$28,327
26 743					\$23,795	\$23,795	\$29,820
21 354					\$4,984	\$4,984	\$3,025
89 515					\$1,473	\$1,473	\$0
48 544					\$23,508	\$23,508	\$22,828
79 550					\$84,427	\$84,427	\$94,249
48 558					\$140,428	\$140,428	\$14,843
45 568					\$286,114	\$286,114	\$303,522
57 579					\$37,609	\$37,609	\$0
48 608					\$11	\$11	\$85
21 613					\$19,765	\$19,765	\$5,675
48 621					\$4,750	\$4,750	\$6,652
48 638					\$1,151	\$1,151	\$618
33 647					\$75,911	\$75,911	\$76,490
29 709					\$255	\$255	\$0
22 719					\$2,931,630	\$2,931,630	\$1,037,958
21 720					\$1,230,538	\$1,230,538	\$436,547
22 729					\$57,847	\$57,847	\$2,218,729
21 730					\$21,928	\$21,928	\$997,858
23 733					\$8,844	\$8,844	\$9,834
48 742					\$16,125	\$16,125	\$131,541
36 750					\$426,031	\$426,031	\$396,046
37 753					\$57,406	\$57,406	\$87,943
48 756					\$44,837	\$44,837	\$74,242
21 622							\$19,437
57 591							\$43,612

Totals	29,847	28,007	28,275	\$1,181,862	\$1,075,888	\$1,181,464

Totals	133,774	135,594	141,180	\$5,878,170	\$5,944,538	\$6,305,778

Workhours for Losing LDCs Common to & Shared between Supy & Craft

Losing Facility

Current Month Operation Number	Annual Workhours			Annual Workhour Cost (\$)			
	Prop AMP	Proposed	Fiscal PIR	Hourly Dollar Cost	Prop AMP	Proposed	Fiscal PIR
794					\$2,751	\$1,575	\$17,830
782					\$885	\$595	\$6,959
788							\$3,800
Totals	953	58	894		\$8,338	\$1,561	\$28,995

Workhours for Gaining LDCs Common to & Shared between Supy & Craft

Gaining Facility

Current Month Operation Number	Annual Workhours			Annual Workhour Cost (\$)			
	Prop AMP	Proposed	Fiscal PIR	Hourly Dollar Cost	Prop AMP	Proposed	Fiscal PIR
784					\$1,888	\$3,177	\$8,731
787					\$2,626	\$2,825	\$21,008
790					\$3	\$3	\$50
781					\$17,892	\$11,582	\$19,000
787					\$18,095	\$18,095	\$40,267
Totals	1,114	1,351	2,933		\$40,167	\$41,475	\$85,024

Distribution to Other PIR Worksheet Tabs

Losses to Other using PR Worksheet Tab

Losing Facility

Year	Proposed	Fiscal	Proposed	Fiscal	Proposed	Fiscal	Fiscal
2011							
2012							
2013							
2014							
2015							
2016							
2017							
2018							
2019							
2020							
Total	0	0	0	0	0	0	\$0

Losses to Other using PR Worksheet Tab

Gaining Facility

Year	Proposed	Fiscal	Proposed	Fiscal	Proposed	Fiscal	Fiscal
2011							
2012							
2013							
2014							
2015							
2016							
2017							
2018							
2019							
2020							
Total	0	0	0	0	0	0	\$0

Manpower - Losing

Year	Proposed	Fiscal	Proposed	Fiscal	Proposed	Fiscal	Fiscal
2011							
2012							
2013							
2014							
2015							
2016							
2017							
2018							
2019							
2020							
Total	0	0	0	0	0	0	\$0

Manpower - Gaining

Year	Proposed	Fiscal	Proposed	Fiscal	Proposed	Fiscal	Fiscal
2011							
2012							
2013							
2014							
2015							
2016							
2017							
2018							
2019							
2020							
Total	0	0	0	0	0	0	\$0

Staffing - Craft

Last Saved: November 26, 2013

PIR Type: Final PIR

Data Extraction Date: 04/03/13

Losing Facility: Devils Lake CSMPC

Finance #: 372368

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	0	0	0	0	0	0		0	0
Function 4 - Clerk	0	0	0	0	10	8	10	7	8
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			0	0	0	0		0	0
Other Functions	0	0	0	0	8	7	8	8	7
Total	0	0	0	0	18	15	18	15	15

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(3)	0
Percent	-17%	0.0%

Gaining Facility: Grand Forks CSMPC

Finance #: 373808

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	2	8	0	0	17	19	19	21	27
Function 1 - Mail Handler	0	0	0	0	8	3	8	8	3
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	8	2	1	73	66	75	75	75
Total	2	16	2	1	107	96	111	113	113

Variances Total On-Rolls		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Positions	2	0
Percent	1.8%	0.0%

Total Craft Position Loss:

(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
1	0

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: November 26, 2013

PIR Type: Final PIR

Losing Facility: <u>Devils Lake CSMPC</u>		Finance # <u>372368</u>					
Data Extraction Date: <u>4/3/2013</u>							
Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) Final PIR	(5) Pre AMP	(6) Proposed	(7) Final PIR
1	POSTMASTER	EAS-21	1	0	1	1	1
2	SUPV CUSTOMER SERVICES	EAS-17	1	1	1	1	1
3	POSTMASTER	EAS-20		1			0
4				0			0
5				0			0
6				0			0
7				0			0
8				0			0
9				0			0
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				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
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
Totals			2	2	2	2	2

Variances Total On-Rolls		
(15)		(16)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	0	0
Percent	0.0%	0.0%

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) Final PIR	(23) Pre AMP	(24) Proposed	(25) Final PIR
1	POSTMASTER	EAS-22	1	1	1	1	1
2	MGR MAINTENANCE	EAS-17	1	0	1	1	1
3	SUPV CUSTOMER SERVICES	EAS-17	3	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
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				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
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		6	5	6	6	6

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	0	0
Percent	0.0%	0.0%

Total PCES/EAS	(37)	(38)
Position Loss	0	0

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: November 26, 2013

PIR Type: Final PIR

Date Range of Data: Oct-01-2012 -- to -- Sep-30-2013

Losing Facility: Devils Lake CSMPC
Finance Number: 372368

Gaining Facility: Grand Forks CSMPC
Finance Number: 373808

	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	\$0	\$0		\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0		
LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	0	\$0		\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0		
LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: \$0
(This number added to the Executive Summary)

(12) Total Final PIR vs Proposed Transportation-PVS Savings: \$0
(This number added to the Executive Summary)

(13) Notes: _____

Transportation - HCR

Last Saved: November 26, 2013

Losing Facility: Devils Lake CSMPC

PIR Type: Final PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 10/01/13

CT for Outbound Dock: 18:30

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	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
58711	46,042			\$54,089			\$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					
0	0			\$0					
0	0			\$0					
0	0			\$0					
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0	0			\$0		
Totals	349,909	234,312	226,365	\$405,239	\$285,479	\$352,958

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	(\$52,281)	\$67,479
Percent	-12.9%	23.6%

Transportation - HCR

Last Saved: November 26, 2013

Gaining Facility: Grand Forks CSMPC

PIR Type: Orig & Dest

Type of Distribution Consolidated: Orig & Dest

CET for Inbound Dock:

CET for OGP: 22:50

Date of HCR Data File: 10/01/13

CET for Cancellations: 21:00

CT for Outbound Dock: 23:25

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) Final PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) Final PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) Final PIR Annual Cost/Mile
0	0			\$0					
0	0			\$0					
0	0			\$0					
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0	0			\$0				
Totals	0	0	0	\$0	\$0	\$0		

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	\$0	\$0
Percent	#DIV/0!	#DIV/0!

Summary HCR Losing & Gaining		
	(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed
Losing	(\$52,281)	\$67,479
Gaining	\$0	\$0

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: (\$52,281)
(from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: \$67,479
(from losing and gaining facilities)

Total Transportation		
	(15) Final PIR vs Pre AMP	(16) Final PIR vs Proposed
HCR	(\$52,281)	\$67,479
PVS	\$0	\$0

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): (\$52,281)
(This number carried forward to the *Executive Summary*)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): \$67,479
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: November 26, 2013

Data Extraction Date: 04/14/13

PIR Type: Final PIR

Date Range of Data: Oct-01-2012 -- to -- Sep-30-2013

Losing Facility: Devils Lake CSMPC

Gaining Facility: Grand Forks CSMPC

Equipment	(1) Pre AMP	(2) Proposed	(3) Final 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
Totals	2	0	0

Equipment	(4) Pre AMP	(5) Proposed	(6) Final PIR	(7) Proposed Relocation Costs	(8) Final 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)
- 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.

Carried to
Space Evaluation and
Other Costs

Maintenance

Last Saved: November 26, 2013

PIR Type*: Final PIR

Date Range of Data:

Oct-01-2012

:

Sep-30-2013

Losing Facility: Devils Lake CSMPC

Gaining Facility: Grand Forks CSMPC

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
LDC 36	Mail Processing Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LDC 37	Building Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,074	\$ 0	\$ 0	\$ (1,074)	\$ 0
LDC 39	Maintenance Operations Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LDC 93	Maintenance Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Workhour Cost Subtotal		\$ 1,074	\$ 0	\$ 0	\$ (1,074)	\$ 0
Parts and Supplies						
Total	Maintenance Stockroom and Supplies	\$ 48,460	\$ 46,550	\$ 42,444	\$ (6,016)	\$ (4,106)
Non-Add	Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 49,534	\$ 46,550	\$ 42,444	\$ (7,090)	\$ (4,106)

Workhour Activity		(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Variance Final PIR to Pre Proposed
LDC 36	Mail Processing Equipment	\$ 426,031	\$ 426,031	\$ 395,046	\$ (30,985)	\$ (30,985)
LDC 37	Building Equipment	\$ 57,406	\$ 57,406	\$ 87,943	\$ 30,537	\$ 30,537
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 330,523	\$ 330,523	\$ 245,303	\$ (85,220)	\$ (85,220)
LDC 39	Maintenance Operations Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LDC 93	Maintenance Training	\$ 18,095	\$ 18,095	\$ 40,267	\$ 22,172	\$ 22,172
Workhour Cost Subtotal		\$ 832,055	\$ 832,055	\$ 768,559	\$ (63,496)	\$ (63,496)
Parts and Supplies						
	Maintenance Stockroom and Supplies	\$ 201,151	\$ 201,151	\$ 256,214	\$ 55,063	\$ 55,063
	Adjustments	\$ 0	\$ 122,282	\$ 0	\$ 0	\$ (122,282)
Grand Total		\$ 1,033,206	\$ 1,155,487	\$ 1,024,773	\$ (8,433)	\$ (130,715)

(11) Final PIR vs Pre AMP - Maintenance Savings: (\$15,523)

(These numbers carried forward to the Executive Summary)

(12) Final PIR vs Proposed - Maintenance Savings: (\$134,821)

(These numbers carried forward to the Executive Summary)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

rev 1/8/2008

Distribution Changes

Last Saved: November 26, 2013

Losing Facility : Devils Lake CSMPC

PIR Type: Final PIR

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Oct-01-2012 -- to -- Sep-30-2013

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(1)

	DMM L001		DMM L011
X	DMM L002	X	DMM L201
	DMM L003		DMM L601
	DMM L004		DMM L602
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

(2) PB 22339, Jun 14-2012

Was the Service Standard Directory updated for the approved AMP?

(3) _____

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Aug '13	Losing Facility	583	Devils Lake	N/A									
Sept '13	Losing Facility	583	Devils Lake	N/A									
Aug '13	Gaining Facility	582	Grand Forks	125	26	20.80%	33	26.40%	0	0.00%	99	79.20%	13
Sept '13	Gaining Facility	582	Grand Forks	125	31	24.80%	34	27.20%	0	0.00%	94	75.20%	7

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

Customer Service Issues

Last Saved: November 26, 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 ZIP Code: 583				3-Digit ZIP Code:				3-Digit ZIP Code:				3-Digit ZIP Code:			
Pre AMP		PIR		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.
4	23	6	21	0	0			0	0			0	0		
64	37	41	17	0	0			0	0			0	0		
25	14	3	2	0	0			0	0			0	0		
93	74	50	40	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		Final PIR	
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	79.9%
Q4 2012	73.1%	Q4 2013	75.6%

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

	Pre AMP		Proposed		Final 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		Final 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
Wednesday	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. Notes:

Gaining Facility: Grand Forks CSMPC

9. What postmark is printed on collection mail?

Grand Forks CSMPC 58201

Space Evaluation and Other Costs

Last Saved: November 26, 2013

Losing Facility: Devils Lake CSMPC

Date: _____

Space Evaluation

1. Affected Facility

Facility Name: Devils Lake CSMPC
 Street Address: 502 3rd St NE
 City, State ZIP: Devils Lake ND 58301

2. One-Time Costs

	Proposed	Final PIR	Difference Final PIR vs Approved
Enter any one-time costs:	\$232,713	\$67,809	(\$164,904)
			(These numbers shown below under One-Time Costs section.)

3. Savings Information

	Proposed	Final PIR	Difference Final PIR vs Approved
Space Savings (\$):	\$0	\$0	\$0
			(These numbers carried forward to the Executive Summary)

4. Did you utilize the acquired space as planned? Explain.

Remaining operations were reconfigured to eliminate congestion.

5. Notes:

One-Time facility costs of \$67,808.66 site prep per FSO (Downes)

One-Time Costs

	Proposed	Final PIR	Difference (Final PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs <i>(from MPE Inventory)</i>	\$39,090	\$51,766	\$12,676
Facility Costs <i>(from above)</i>	\$232,713	\$67,809	(\$164,904)
Total One-Time Costs	\$271,803	\$119,575	(\$152,228)
			<i>PIR costs carried forward to Executive Summary</i>

Remote Encoding Center Cost per 1000

Losing Facility: Devils Lake CSMPC

Gaining Facility: Grand Forks CSMPC

Pre-AMP: FY 2012

Range of Report

PIR: FY 2013 YTD

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) Final PIR Associated REC	(5) Final PIR Cost per 1,000 Images
Letters	\$0.00	\$0.00		
Flats	\$0.00	\$0.00		
PARS COA	\$0.00	\$0.00		
PARS Redirects	\$0.00	\$0.00		
APPS	\$0.00	\$0.00		

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) Final PIR Associated REC	(10) Final PIR Cost per 1,000 Images
Letters	\$0.00	\$0.00		
Flats	\$0.00	\$0.00		
PARS COA	\$0.00	\$0.00		
PARS Redirects	\$0.00	\$0.00		
APPS	\$0.00	\$0.00		

TBW 1/8/2008