



DEC 19 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 5273**

Dear Mark:

As information, enclosed is a copy of the first Post Implementation Review for the Rochester, Minnesota Processing & Distribution Facility (P&DF) Area Mail Processing (AMP).

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

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

Sincerely,

A handwritten signature in black ink, appearing to read "P. M. Devine".

Patrick M. Devine  
Manager  
Contract Administration (APWU)

Enclosures

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

### 1. Losing Facility Information

**Type of Distribution Consolidated:** Orig & Dest  
**Facility Name & Type:** Rochester MN P&DF  
**Street Address:** 3939 Valleyhigh Road NW  
**City:** Rochester  
**State:** MN  
**5D Facility ZIP Code:** 55901  
**District:** Northland  
**Area:** Western  
**Finance Number:** 267960  
**Current 3D ZIP Code(s):** 559  
**Miles to Gaining Facility:** 72.4  
**EXFC office:** Yes  
**Plant Manager:** Randy M. Lindman  
**Senior Plant Manager:** Gregory A. Drazkowski (A)  
**District Manager:** Anthony C. Williams

### 2. Gaining Facility Information

**Facility Name & Type:** St Paul MN P&DC  
**Street Address:** 3232 Denmark Ave  
**City:** Saint Paul  
**State:** MN  
**5D Facility ZIP Code:** 55121  
**District:** Northland  
**Area:** Western  
**Finance Number:** 268361  
**Current 3D ZIP Code(s):** 540, 550, 551  
**EXFC office:** Yes  
**Plant Manager:** Greg T. Pabuda  
**Senior Plant Manager:** Gregory A. Drazkowski (A)  
**District Manager:** Anthony C. Williams

### 3. Background Information

**Approval Date:** February 23, 2013  
**Implementation Date:** Apr-01-2013  
**PIR Type:** 1st PIR  
**Date Range of Data:** Apr-01-2013 : Sep-30-2013  
**Processing Days per Year:** 310  
**Bargaining Unit Hours per Year:** 1,745  
**EAS Hours per Year:** 1,822  
**Date of DAR Factors/Cost of Borrowing/**  
**New Facility Start-up Costs Update** June 16, 2011

**Date & Time this workbook was last saved:**

11-26-2013 12:27

### 4. Other Information




**Area Vice President:** Drew Aliperto  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Steven P. Murray  
**NAI Contact:** Barbara Brewington

# Approval Signatures




**Losing Facility Name and Type:** Rochester MN P&DF  
**Facility ZIP Code:** 55901  
**Finance Number:** 267960  
**Current SCF ZIP Code(s):** 559  
**Type of Distribution Consolidated:** Orig & Dest  
**Gaining Facility Name and Type:** St Paul MN P&DC  
**Facility ZIP Code:** 55121  
**Finance Number:** 268361  
**Current SCF ZIP Code(s):** 540, 550, 551  
**Implementation Date:** 04/01/13 **PIR Type:** 1st PIR  
**Date Range of Data:** Apr-01-2013 to Sep-30-2013

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

**LOSING FACILITY:**

**Plant Manager:**  
 Randy M. Lindman  10/31/13  
Printed Name Signature Date  
**Senior Plant Manager:**  
 Gregory A. Draskowski (A)  10/31/13  
Printed Name Signature Date  
**District Manager:**  
 Anthony C. Williams  10/31/13  
Printed Name Signature Date

**GAINING FACILITY:**

**Plant Manager:**  
 Greg T. Pabuda  11/1/13  
Printed Name Signature Date  
**Senior Plant Manager:**  
 Gregory A. Draskowski (A)  11/1/13  
Printed Name Signature Date  
**District Manager:**  
 Anthony C. Williams  10/31/13  
Printed Name Signature Date

**AREA OFFICE:**

**Area Vice President:**  
 Drew Aliperto  10/8/13  
Printed Name Signature Date

**HEADQUARTERS:**

**Vice President, Network Operations:**  
 David E. Williams  11/29/13  
Printed Name Signature Date

Comments: \_\_\_\_\_

# Executive Summary

PIR Type: 1st PIR

Last Saved: November 26, 2013

Date Range of Data:

Apr-01-2013 - Sep-30-2013

**Losing Facility Name and Type:** Rochester MN P&DF  
**Street Address:** 3939 Valleyhigh Road NW  
**City:** Rochester  
**State:** MN  
**Current SCF ZIP Code(s):** 559

**Type of Distribution Consolidated:** Orig & Dest

**Gaining Facility Name and Type:** St Paul MN P&DC  
**Street Address:** 3232 Denmark Ave  
**City:** Saint Paul  
**State:** MN  
**Current SCF ZIP Code(s):** 540, 550, 551

## Summary of Worksheets

### Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$4,495,141	\$2,327,423	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$3,066,229)	(\$3,074,896)	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$1,906,248	\$1,760,001	from Other Curr vs Prop
Transportation Savings	\$92,090	(\$6,596)	from Transportation HCR and Transportation PVS
Maintenance Savings	\$3,540,510	\$2,335,489	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
<b>Total Annual Savings</b>	<b>\$6,967,761</b>	<b>\$3,341,420</b>	
<b>Total One-Time Costs</b>	<b>(\$323,400)</b>	<b>\$126,973</b>	from Space Evaluation and Other Costs
<b>Total First Year Savings</b>	<b>\$6,644,361</b>	<b>\$3,468,394</b>	

### Staffing

Craft Position Loss	91	45	from Staffing-Craft
PCES/EAS Position Loss	16	17	from Staffing-PCES/EAS

### Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	94.93%	95.26%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	96.49%	96.89%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	94.66%	95.39%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	89.02%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	91.10%		from Service Performance & CSM

## Calculation References

### Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$55,163,238	\$52,995,520	\$50,668,097
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$7,571,357	\$7,562,689	\$10,637,586
PCES/EAS Workhour Costs	\$7,776,572	\$7,630,325	\$5,870,324
Transportation Costs	\$5,904,957	\$5,806,271	\$5,812,867
Maintenance Costs	\$21,857,814	\$20,652,793	\$18,317,304
Space Savings	\$0	\$0	\$0
<b>Total Annual Cost</b>	<b>\$98,273,938</b>	<b>\$94,647,597</b>	<b>\$91,306,177</b>
<b>Total One-Time Costs</b>	<b>\$0</b>	<b>\$450,373</b>	<b>\$323,400</b>
<b>Total First Year Costs</b>	<b>\$98,273,938</b>	<b>\$95,097,970</b>	<b>\$91,629,576</b>

### Staffing

Craft Position Total On-Rolls	1,074	1,028	983
PCES/EAS Position Total On-Rolls	66	67	50

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$4,495,141	\$2,327,423	\$2,167,718
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$3,066,229)	(\$3,074,896)	\$8,668
PCES/EAS Workhour Savings	\$1,906,248	\$1,760,001	\$146,248
Transportation Savings	\$92,090	(\$6,596)	\$98,686
Maintenance Savings	\$3,540,510	\$2,335,489	\$1,205,021
Space Savings	\$0	\$0	\$0
<b>Total Annual Savings</b>	<b>\$6,967,761</b>	<b>\$3,341,420</b>	<b>\$3,626,341</b>
<b>Total One-Time Costs</b>	<b>(\$323,400)</b>	<b>\$126,973</b>	<b>(\$450,373)</b>
<b>Total First Year Savings</b>	<b>\$6,644,361</b>	<b>\$3,468,394</b>	<b>\$3,175,968</b>

### Staffing

Craft Position Loss	91	45	46
PCES/EAS Position Loss	16	17	(1)

# Summary Narrative

Last Saved: November 26, 2013

**Losing Facility Name and Type:** Rochester MN P&DF

**Current SCF ZIP Code(s):** 559

**Type of Distribution Consolidated:** Orig & Dest

**Gaining Facility Name and Type:** St Paul MN P&DC

**Current SCF ZIP Code(s):** 540, 550, 551

## Background:

The Northland Performance Cluster, with assistance from the Western Area In-Plant Support Office, have completed the 1<sup>st</sup> (6-month) Post Implementation Review (PIR) to measure the success of relocating originating and destinating mail volumes from the Rochester MN Processing & Distribution Facility (P&DF) to the Saint Paul MN Processing & Distribution Center (P&DC).

The AMP transferred the processing of originating and destinating letter, flats and parcels for Rochester 559 ZIP Code area, along with the automated flat processing for the La Crosse WI 546 ZIP Code area that was being processed in Rochester, to the St Paul P&DC. The AMP of Rochester volumes was approved February 23, 2012, and the transfer of these volumes to the St. Paul P&DC was completed on February 23, 2013.

The Rochester P&DF (Rochester) is a USPS-owned facility located approximately 72 miles from the St Paul P&DC (St Paul). There have been no changes to the BMEU operations as a result of the AMP that is housed in the facility and mailers are able to enter their mail through the Rochester Post Office BMEU as before the AMP was implemented. A local Rochester postmark is still available from the retail window operation.

The Rochester facility remains a transportation hub for 68 zones in the 559 ZIP Code area and is now administratively responsible to the Rochester Postmaster.

## Financial Summary:

<i>Combined Losing and Gaining Facility Data:</i>	<b>Pre AMP</b>	<b>Proposed</b>	<b>1st PIR</b>
Function 1 Workhour Costs	\$55,163,238	\$52,995,520	\$50,668,097
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$7,571,357	\$7,562,689	\$10,637,586
PCES/EAS Workhour Costs	\$7,776,572	\$7,630,325	\$5,870,324
Transportation Costs	\$5,904,957	\$5,806,271	\$5,812,867
Maintenance Costs	\$21,857,814	\$20,652,793	\$18,317,304
Space Savings	\$0	\$0	\$0
<b>Total Annual Cost</b>	<b>\$98,273,938</b>	<b>\$94,647,597</b>	<b>\$91,306,177</b>
<b>Total One-Time Costs</b>	<b>\$0</b>	<b>\$450,373</b>	<b>\$323,400</b>
<b>Total First Year Costs</b>	<b>\$98,273,938</b>	<b>\$95,097,970</b>	<b>\$91,629,576</b>

Financial Savings identified for this PIR study are:

	<b>PIR vs Pre AMP</b>	<b>PIR vs Approved</b>
Total Annual Savings	\$6,967,761	\$3,341,420
Total One-Time Costs	(\$323,400)	\$126,973
Total First Year Savings	\$6,644,361	\$3,468,394

The 6-month PIR annualized savings (PIR vs. Pre-AMP) identifies that the AMP is meeting the expectations of the approved AMP, however there were additional impacts as stated below.

- The hub operation that remains from the Rochester P&DF AMP and the Rochester Post Office share the same finance number. There are Function 2 and Function 4 workhours which increased at the Rochester Post Office.
- Postal Vehicle Services (PVS) shows savings of \$179,446. Service between Rochester MN P&DF and Saint Paul is exclusively Highway Contract Routes (HCR) therefore the savings is not AMP related.

Adjusting for the impacts, which total \$2,036,694, the adjusted first year savings is \$8,681,056, exceeding the expectations of the approved AMP of \$3,175,968.

**Service:**

A National Distribution and Labeling List change was submitted as appropriate for lists L001, L002, L005, L007, L201 and L606 and were published in Postal Bulletin 22359 on March 21, 2013.

Both facilities experienced service degradation during the implementation of the AMP during Quarter-2 in each of the three categories. The 2 & 3-day service began to rebound in Quarter-3, ending the year higher than pre-AMP implementation. Overnight service continued to decline in Quarter-3 and seeing improvements in Quarter-4, however not reaching pre-AMP scores by years' end.

The Northland District and the Western Area will continue to realign transportation, improve operational efficiencies and make personnel scheduling adjustments to ensure that service is maintained and cost reductions will be realized.

St Paul mail processing operations are positioning additional PSE's in automation in order to expand the 559 secondary operational window into Tour-3. The expanded window allows additional 1<sup>st</sup> pass processing and timely dispatch.

**Staffing Impacts:**

The staffing proposal in the approved AMP was for Rochester to reduce craft staffing by 92 positions and St. Paul to increase by 46 for a net decrease of 46 craft positions. The 6-month PIR Craft complement shows a net reduction of 91 craft employees from the approved AMP. Rochester has had a decrease of 77 craft employees including 43 clerk craft, 17 mail handler, 12 maintenance, and five (5) in Other/LDC 67-69 functions. St. Paul has decreased by 14 from Pre-AMP complement level with clerks increasing by eight (8) offset by reductions in mail handlers of one, vehicle services by one, maintenance by 14 and Other/LDC 67-69 by six (6).

The approved AMP identified EAS staffing reduction of one position in Rochester and an increase in St Paul of two for a net increase of one position. The 6-month PIR shows there has been a net reduction of 16 EAS positions from the approved AMP with Rochester reducing three (3) positions and St Paul reducing by 13. The implementation of the new Plant EAS Staffing Matrix identifies 13 additional EAS positions for the St Paul P&DC and three (3) for the Rochester PO.

Management and Craft Staffing Impacts									
	Rochester MN				Saint Paul P&DC				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 <sup>1</sup>	198	106	121	(77)	876	922	862	(14)	(91)
Management	7	6	4	(3)	59	61	46	(13)	(16)
Total	205	112	125	(80)	935	983	908	(27)	(107)

<sup>1</sup> Craft = Career + Non-career

The staffing impacts on management-to-craft ratios are summarized below.

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Pre-AMP		PIR	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Rochester MN	1 : 41	1 : 27	N/A	N/A
Saint Paul P&DC	1 : 25	1 : 23	1 : 32	1 : 29

<sup>1</sup> 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.

Currently Rochester has seven (7) clerks that are unassigned regulars, two in relief pool, and one (1) is on long term leave, with four (4) additional impacted clerks have been trained and utilized in delivery. Maintenance initially had nine (9) impacted maintenance employees without positions. – Two (2) have since retired, one (1) has transferred, and four (4) have been detailed out of the office but are still on the rolls, two (2) maintenance employees remain without positions and a custodian continues as a MOS clerk excessing maintenance inventory.

**Transportation:**

The approved Rochester AMP projected an annual transportation savings of \$98,686, with the 6-month PIR projecting an annual savings of \$92,090. Transportation changes were necessary to ensure operating plan performance for timely processing of all originating and destinating volumes.

Changes include:

55013	Stop at Rochester was eliminated
559L3	20 minutes was added to schedules
559L8	One Trip eliminated
559U0	Additional lay-over time was added and frequency change
55931-A	25 minutes was added to schedules
55931-B	Eliminated as planned
55940	15 minutes was added to schedules

During completion of the PIR, it was identified that the approved AMP package HCR Annual Costs did not include fuel. The PIR utilized the same methodology in order to analyze comparative data.

Transportation between Rochester MN P&DF hub and the St. Paul P&DC is exclusively Highway Contract Routes (HCR). The PIR projects PVS costs savings of \$179,446 from the Pre-AMP base period. These savings are unrelated to the AMP and the result of the 2012 VERA (vehicle services complement has been reduced by one) and routine adjustments to optimize PVS routes to match volumes and mail flow to units served.

**Equipment Relocation and Maintenance Impacts:**

The approved AMP equipment set assumed full implementation of Network Optimization and Service Standard Changes to support the consolidation of all originating and destinating volumes from Rochester, Duluth, Eau Claire and La Crosse. One-Time funding for MPE relocation and Facility & Engineering work was split between the 4 approved AMPs.

An AFCS, AFSM, 2 DBCSs, and a DIOSS were relocated from Rochester to St Paul to support the implementation of Rochester AMP volumes. The two additional AFCS identified in the MPE inventory was a result of the separate initiatives of the originating AMPs of Eau Claire and La Crosse volumes in 2013 with the destinating volumes will be AMP at a future date not yet determined and the cost of for relocating these 2-AFCS and associated Loose Mail System modification will be included in the respective PIRs. The Rochester 6-month PIR identifies \$121,494 in one-time mail processing equipment relocation costs performed by USPS personnel and contractors to support this AMP. Additionally, the 6-month PIR also identifies \$201,906 in facility modifications for site prep performed by the Facilities Group to support the AMP of the four offices to St Paul.

On May 6, 2013, an AMP Modification was approved by VPNO for an additional \$31,680 for equipment relocation (Engineering AFCS contingency and BDS modifications) and \$1,752,677 Material Handling one-time costs associated with refinement of Statement of Works for the expanded Loose Mail System and Tray Transport Modifications to support the four AMPs. The original One-time cost categories were pro-rated between the four AMP to St Paul (Rochester, Duluth, Eau Claire and La Crosse), but in consultation with HQS



staff, it was agreed to simplify the modification requests by applying the entire modification request to Rochester that was being implemented in 2013 in advance of the other three.

The approved AMP projected a maintenance savings of \$1,205,021 with the 6-month projecting an annualized savings of \$3,474,292. The PIR reflects that a majority of the overachievement can be attributed to St Paul labor reductions to a level below the Pre-AMP as a result of the 2012 VERA, and resulting vacancies. Rochester maintenance has reduced \$1,386,689 from Pre-AMP period; however, not meeting the approved AMP levels do to not being able to successfully place all positions by the AMP per the National Agreement and the de-postalization of the Rochester P&DF to make it available for disposal by Facilities.

**Space Impacts**

The Rochester P&DF was proposed to remain for hub operations and BMEU, with excess space of approximately 42,750 square feet in facility turned over to FSO for disposition. A subsequent Node study by Facilities has determined that the remaining operations could be consolidated to the Rochester Mail Office, making the entire P&DF available for disposal. The AMP projected no one-time costs and no one-time costs were incurred at the time of this 6-month PIR; however, modifications will be required at the Mail Office to complete the Node Study recommendations.

# Service Performance and Customer Satisfaction Measurement

Last Saved: November 26, 2013

PIR Type: 1st PIR  
 Implementation Date: 04/01/13

Losing Facility: Rochester MN P&DF  
 District: Northland

		EXFC & PFCM O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
<b>Before AMP</b>	Q3 2012		98.44%	95.65%	89.95%
	Q4 2012		96.33%	96.88%	94.01%
	Q1 2013		96.05%	96.21%	89.90%
	Q2 2013		92.93%	93.99%	86.94%
<b>After AMP</b>	Q3 2013		89.23%	95.35%	89.31%
	Q4 2013		94.93%	96.49%	94.66%
	Q1 2014				
	Q2 2014				

Gaining Facility: St Paul MN P&DC  
 District: Northland

		EXFC & PFCM O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
<b>Before AMP</b>	Q3 2012		96.94%	96.34%	96.42%
	Q4 2012		97.31%	97.68%	96.50%
	Q1 2013		96.42%	96.59%	92.84%
	Q2 2013		94.78%	95.57%	93.66%
<b>After AMP</b>	Q3 2013		95.86%	96.09%	94.90%
	Q4 2013		95.26%	96.89%	95.39%
	Q1 2014				
	Q2 2014				

(15) Notes: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

CEM Q4 2013		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	89.02%	91.10%
Q4a	91.24%	93.70%
Q8a	88.27%	92.77%
Q12a	89.36%	87.74%
Q16a	53.14%	55.47%
Q19	82.04%	84.69%

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\*: 1st PIR

\*Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated: \_\_\_\_\_ Orig & Dest \_\_\_\_\_

Date Range of Data: Apr-01-2013 to Sep-30-2013

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	L533 76 / G545 66	41	L1NA7 / G-N/A
12	L1NA IG550 73	42	L549 14 / G-N/A
13	L1NA IG529 61	43	L548 05 / G-N/A
14	L1NA IG541	44	L543 71 / G-N/A
15	L1NA IG538 62	45	L536 28 / G-N/A
16	L1NA / G-N/A	46	L1NA / G-N/A
17	L536 55 / G541 93	47	L1NA / G-N/A
18	L533 75 / G538 86	48	L537 58 / G-N/A
			ANNUALIZED

(1) Operation Numbers	ANNUALIZED (3) Annual FHP Volume			ANNUALIZED (6) Annual TPH or NATPH Volume			ANNUALIZED (9) Annual Workhours			ANNUALIZED (12) Annual Productivity			ANNUALIZED (15) Annual Workhour Costs		
	(2) Pre AMP		(4) 1st PIR	(5) Pre AMP		(7) 1st PIR	(8) Pre AMP		(10) 1st PIR	(11) Pre AMP		(13) 1st PIR	(14) Pre AMP		(16) 1st PIR
			Proposed			Proposed			Proposed			Proposed			Proposed
002 / 002													\$190,427	\$190,456	\$921,725
009 / 009													\$0	\$0	\$263,271
010 / 010													\$144,777	\$154,129	\$76,151
012 / 012													\$0	\$0	\$1,112
015 / 015													\$527,979	\$499,619	\$110,787
016 / 016													\$924	\$924	\$0
017 / 017													\$506,651	\$509,953	\$139,440
021 / 021													\$150,395	\$166,827	\$0
022 / 022													\$76,961	\$85,877	\$3
030 / 030													\$1,029,151	\$1,071,868	\$745,731
035 / 035													\$2,129,919	\$2,109,641	\$1,419,135
040 / 040													\$152,459	\$161,689	\$0
044 / 044													\$580,383	\$638,699	\$212,533
050 / 050													\$5,257	\$10,788	\$0
055 / 055													\$189	\$387	\$0
060 / 060													\$262,660	\$247,663	\$220,458
066 / 066													\$2,377	\$10,620	\$186
067 / 067													\$5,132	\$16,618	\$0
070 / 070													\$3,895	\$2,640	\$1,791
074 / 074													\$242,299	\$232,810	\$363,777
079 / 200													\$177,456	\$154,988	\$724,073
084 / 084													\$61,599	\$64,205	\$0
100 / 100													\$13,209	\$26,349	\$0
110 / 110													\$36,057	\$24,724	\$0
122 / 122													\$925	\$1,033	\$700,273
130 / 130													\$0	\$0	\$0
170 / 170													\$1,645	\$879	\$394
171 / 170dup													\$80,947	\$0	\$0
180 / 180													\$562,772	\$461,803	\$127,919
181 / 181													\$100,853	\$100,901	\$0
185 / 185													\$107,176	\$100,849	\$0
200 / 200dup													\$66,919	\$0	\$0
206 / 206													\$19,353	\$19,408	\$0
212 / 212													\$1,859,127	\$1,854,256	\$1,483,327
213 / 213													\$1	\$1	\$0
230 / 230													\$1,491,149	\$1,503,851	\$406,689
231 / 231													\$2,372,426	\$2,243,893	\$1,955,371
256 / 256													\$173	\$0	\$0
257 / 257													\$193,246	\$238,189	\$0
258 / 258													\$150,056	\$49,216	\$0
259 / 259													\$375	\$0	\$0
261 / 261													\$15,480	\$24,569	\$0
264 / 264													\$66	\$27	\$0
266 / 266													\$171	\$1,532	\$0
271 / 271													\$771,258	\$639,951	\$51,294
274 / 274													\$91	\$28	\$0
276 / 276													\$18	\$0	\$0
281 / 281													\$181,444	\$150,853	\$0
282 / 282													\$307,659	\$0	\$0
284 / 284													\$5,777	\$13,908	\$0
321 / 321													\$361,469	\$399,047	\$198,787
322 / 322													\$16,522	\$33,901	\$0
331 / 331													\$101,755	\$205,767	\$0
332 / 332													\$1,077	\$450	\$0
334 / 334													\$268,349	\$470,449	\$0
335 / 335													\$440,432	\$10,510	\$0
336 / 336													\$346,548	\$1,216,661	\$0
468 / 468													\$0	\$0	\$0
481 / 481													\$495,861	\$2,266,762	\$490,867
554 / 554													\$156,490	\$155,964	\$147,371
555 / 555													\$83,733	\$83,622	\$0
585 / 585													\$708,739	\$707,826	\$655,091
607 / 607													\$371,582	\$371,371	\$488,241
612 / 612													\$81,247	\$81,214	\$28,754
620 / 620													\$26,178	\$25,823	\$4,452
630 / 630													\$35,327	\$35,307	\$6,626
776 / 776													\$716	\$733	\$0
891 / 891													\$480,813	\$613,565	\$701,738
892 / 892													\$857	\$937	\$0

(1) Operation Numbers	(2) Annual FHP Volume (4)			(5) Annual TPH or NATPH Volume (7)			(6) Annual Workhours (10)			(8) Annual Productivity (13)			(9) Annual Workhour Costs (16)		
	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
894 / 894													\$835,841	\$650,577	\$751,729
896 / 896													\$582,841	\$745,381	\$215,723
897 / 897													\$2,855	\$0	\$0
898 / 898													\$99,566	\$97,211	\$13,590
899 / 899													\$24,698	\$37,021	\$7,269
918 / 918													\$5,144,142	\$4,050,919	\$3,026,987
919 / 919													\$2,510,187	\$3,567,739	\$2,021,294
961 / 961													\$33,017	\$302,096	\$0
964 / 964													\$59,509	\$187,192	\$0
966 / 966													\$7,139	\$0	\$0
151 / 151													\$103,589	\$0	\$0
160 / 160													\$0	\$0	\$0
168 / 168													\$381,828	\$379,253	\$173,532
169 / 169													\$235,935	\$234,224	\$214,434
175 / 175													\$108,589	\$107,775	\$0
178 / 178													\$112,756	\$112,281	\$75,847
210 / 210													\$337,161	\$337,161	\$0
211 / 211													\$39,808	\$39,808	\$0
232 / 232													\$268,327	\$268,327	\$75,449
233 / 233													\$243,572	\$243,572	\$214,415
234 / 234													\$322	\$322	\$0
235 / 235													\$196,943	\$196,943	\$142,434
240 / 240													\$3,408	\$0	\$0
241 / 241													\$108,426	\$108,426	\$957,871
649 / 649													\$121,299	\$121,299	\$0
769 / 769													\$30,570	\$30,570	\$221,456
637 / 003													\$22,741	\$22,741	\$462,270
037 / 014													\$13,956	\$13,956	\$205,642
076 / 018													\$78,435	\$78,435	\$382,578
/ 019													\$460	\$460	\$0
/ 020													\$747	\$747	\$0
/ 043													\$333,406	\$330,905	\$293,798
/ 051													\$684	\$11,471	\$0
/ 053													\$7,297	\$176	\$0
/ 054													\$4,230	\$20	\$0
/ 064													\$50,475	\$50,475	\$0
/ 073													\$508,088	\$504,278	\$513,429
/ 083													\$98,706	\$98,706	\$0
/ 087													\$3,981	\$2,102	\$0
/ 088													\$261	\$2	\$0
/ 089													\$4,877	\$4,877	\$0
/ 090													\$1,514	\$1,503	\$0
/ 091													\$51,565	\$77,945	\$0
/ 092													\$118,993	\$100,327	\$0
/ 093													\$104,249	\$90,069	\$0
/ 094													\$5,564	\$4,385	\$0
/ 095													\$5,854	\$291	\$0
/ 096													\$40,895	\$6,752	\$0
/ 097													\$106,299	\$148,733	\$0
/ 098													\$61,817	\$57,295	\$0
/ 099													\$44,418	\$51,573	\$0
/ 109													\$8,325	\$8,325	\$11,342
/ 111													\$359	\$359	\$0
/ 114													\$713	\$713	\$32,851
/ 117													\$12,379	\$12,379	\$0
/ 120													\$40,629	\$40,629	\$26,341
/ 123													\$797,781	\$797,781	\$0
/ 124													\$28,626	\$28,626	\$2,807,864
/ 125													\$1,803,544	\$1,803,544	\$0
/ 126													\$125,549	\$125,549	\$119,101
/ 127													\$13,963	\$13,963	\$0
/ 128													\$5,306	\$5,306	\$0
/ 129													\$155	\$155	\$0
/ 132													\$92,358	\$92,358	\$98,254
/ 134													\$2,895	\$0	\$0
/ 135													\$13,436	\$0	\$0
/ 136													\$24,878	\$0	\$0
/ 139													\$82,967	\$118,950	\$0
/ 150													\$255,012	\$253,100	\$108,191
/ 179													\$25,167	\$24,978	\$27,966
/ 186													\$661	\$661	\$0
/ 209													\$21,751	\$21,751	\$573
/ 214													\$458,029	\$458,029	\$0
/ 225													\$130,087	\$130,087	\$0
/ 229													\$1,316,030	\$1,316,030	\$975,165
/ 263													\$12,098	\$1,111	\$0
/ 273													\$8,629	\$127	\$0
/ 283													\$117,897	\$158,375	\$0
/ 285													\$1,023	\$0	\$0
/ 287													\$88	\$0	\$0
/ 291													\$1,682	\$0	\$0
/ 293													\$9,154	\$0	\$0
/ 294													\$1,469	\$0	\$0
/ 295													\$216	\$0	\$0
/ 297													\$3,299,919	\$0	\$0
/ 324													\$1,956,960	\$1,942,283	\$866,182
/ 325													\$67,354	\$68,849	\$149,517





**Workhour Costs - Losing Facility**

Last Saved: November 26, 2013

Losing Facility: Rochester MN P&DF

PIR Type\*: 1st PIR

\*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: \_\_\_\_\_ Orig & Dest \_\_\_\_\_

Date Range of Data: Apr-01-2013 to Sep-30-2013

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$33.76	41	N/A
12	N/A	42	\$49.14
13	N/A	43	\$48.05
14	N/A	44	\$43.71
15	N/A	45	\$36.28
16	N/A	46	N/A
17	\$36.55	47	N/A
18	\$33.75	48	\$37.58

(1) Operation Numbers	ANNUALIZED (2) Annual FHP Volume (3)			ANNUALIZED (5) Annual TPH or NATPH Volume (6)			ANNUALIZED (8) Annual Workhours (9)			ANNUALIZED (11) Annual Productivity (12)			ANNUALIZED (14) Annual Workhour Costs (15)		
	(4)			(7)			(10)			(13)			(16)		
	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
002													\$251	\$0	\$0
009													\$0	\$0	\$0
010													\$80,153	\$0	\$0
012													\$0	\$0	\$0
015													\$83,305	\$0	\$0
016													\$0	\$0	\$0
017													\$28,302	\$0	\$0
021													\$140,842	\$0	\$0
022													\$76,414	\$0	\$0
030													\$87,812	\$0	\$0
035													\$330,011	\$0	\$0
040													\$18,026	\$0	\$0
044													\$109,112	\$0	\$0
050													\$5,257	\$0	\$0
055													\$189	\$0	\$0
060													\$34,030	\$0	\$0
066													\$1,740	\$0	\$0
067													\$4,067	\$0	\$0
070													\$1,420	\$0	\$0
074													\$97,361	\$0	\$0
079													\$159,641	\$0	\$724,073
084													\$22,340	\$0	\$0
100													\$12,498	\$0	\$0
110													\$35,743	\$0	\$0
122													\$925	\$0	\$0
130													\$0	\$0	\$0
170													\$759	\$0	\$0
171													\$80,947	\$0	\$0
180													\$416,910	\$0	\$0
181													\$419	\$0	\$0
185													\$107,176	\$27,866	\$0
200													\$66,919	\$0	\$0
208													\$474	\$0	\$0
212													\$34,387	\$10,316	\$0
213													\$1	\$0	\$0
230													\$108,863	\$0	\$0
231													\$291,022	\$0	\$0
256													\$173	\$0	\$0
257													\$193,246	\$0	\$0
258													\$150,056	\$0	\$0
259													\$375	\$0	\$0
261													\$0	\$0	\$0
264													\$66	\$0	\$0
266													\$171	\$0	\$0
271													\$246,357	\$0	\$0
274													\$77	\$0	\$0
276													\$18	\$0	\$0
281													\$7,074	\$0	\$0
282													\$73,873	\$0	\$0
284													\$1,779	\$0	\$0
321													\$38,033	\$0	\$0
322													\$16,522	\$0	\$0
331													\$94,488	\$0	\$0
332													\$658	\$0	\$0
334													\$265,520	\$0	\$0
335													\$696	\$0	\$0
336													\$206,762	\$0	\$0
488													\$0	\$0	\$0
481													\$78,567	\$0	\$0
554													\$20,872	\$0	\$0
555													\$4,410	\$0	\$0
585													\$109,883	\$73,622	\$0
607													\$8,403	\$0	\$0





(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	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
													\$0		\$0
													\$0		\$0
Adj													\$0		\$0
Totals	204,276,085	5,481,562	0	570,490,698	23,238,572	37,817,855	151,755	21,765	59,782	3,759	1,068	633	\$6,395,770	\$868,329	\$2,860,653

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	(204,276,085)	(5,481,562)	Units	(532,672,844)	14,579,282	Units	(91,973)	39,017	Units	(3,127)	(435)	Units	(\$3,535,117)	\$1,992,324
Percent	-100.0%	-100.0%	Percent	-93.4%	62.7%	Percent	-60.6%	174.7%	Percent	-83.2%	-40.8%	Percent	-55.3%	229.4%

(27) NOTES:

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Workhour Costs - Gaining Facility

Last Saved: November 26, 2013

Gaining Facility: St Paul MN P&DC

PIR Type\*: 1st PIR

\*Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated: \_\_\_\_\_ Orig & Dest \_\_\_\_\_

Date Range of Data: \_\_\_\_\_ Apr-01-2013 \_\_\_\_\_ to \_\_\_\_\_ Sep-30-2013 \_\_\_\_\_

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$45.66	41	N/A
12	\$50.73	42	N/A
13	\$29.61	43	\$37.03
14	\$41.00	44	N/A
15	\$38.62	45	N/A
16	N/A	46	N/A
17	\$41.93	47	N/A
18	\$38.86	48	\$34.42
ANNUALIZED		ANNUALIZED	

(1) Operation Numbers	ANNUALIZED (2)-(4)			ANNUALIZED (5)-(7)			ANNUALIZED (8)-(10)			ANNUALIZED (11)-(13)			ANNUALIZED (14)-(16)		
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	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
002													\$190,176	\$190,456	\$921,725
009													\$0	\$0	\$283,271
010													\$64,624	\$154,129	\$76,151
012													\$0	\$0	\$1,112
015													\$444,674	\$499,619	\$110,787
016													\$924	\$924	\$0
017													\$478,349	\$509,953	\$139,440
021													\$9,552	\$166,827	\$0
022													\$547	\$85,877	\$3
030													\$941,339	\$1,071,868	\$745,731
035													\$1,799,908	\$2,109,641	\$1,419,135
040													\$134,433	\$161,669	\$0
044													\$471,271	\$638,699	\$212,533
050													\$0	\$10,788	\$0
055													\$0	\$387	\$0
060													\$228,630	\$247,663	\$220,458
066													\$637	\$10,620	\$186
067													\$1,066	\$16,618	\$0
070													\$2,475	\$2,640	\$1,791
074													\$144,937	\$232,810	\$363,777
200													\$17,816	\$154,988	\$0
084													\$39,259	\$64,205	\$0
100													\$711	\$26,349	\$0
110													\$315	\$24,724	\$0
122													\$0	\$1,033	\$700,273
130													\$0	\$0	\$0
170													\$886	\$879	\$394
170dup													\$0	\$0	\$0
180													\$145,862	\$461,803	\$127,919
181													\$100,434	\$100,901	\$0
185													\$0	\$72,984	\$0
200dup													\$0	\$0	\$0
208													\$18,879	\$19,408	\$0
212													\$1,824,740	\$1,843,940	\$1,483,327
213													\$0	\$1	\$0
230													\$1,362,286	\$1,503,851	\$406,689
231													\$2,081,405	\$2,243,893	\$1,955,371
256													\$0	\$0	\$0
257													\$0	\$238,189	\$0
258													\$0	\$49,216	\$0
259													\$0	\$0	\$0
261													\$15,480	\$24,569	\$0
264													\$0	\$27	\$0
266													\$0	\$1,532	\$0
271													\$524,901	\$639,951	\$51,294
274													\$14	\$28	\$0
276													\$0	\$0	\$0
281													\$174,370	\$150,653	\$0
282													\$233,786	\$0	\$0
284													\$3,998	\$13,908	\$0
321													\$323,437	\$399,047	\$198,787
322													\$0	\$33,901	\$0
331													\$7,268	\$205,767	\$0
332													\$418	\$450	\$0
334													\$2,829	\$470,449	\$0
335													\$439,736	\$10,510	\$0
336													\$139,786	\$1,216,661	\$0
468													\$0	\$0	\$0
481													\$417,293	\$2,266,762	\$490,867
554													\$135,618	\$155,964	\$147,371
555													\$79,324	\$83,622	\$0
585													\$598,856	\$634,204	\$655,091
607													\$363,180	\$371,371	\$488,241

(1) Operation Numbers	(2) (3) (4) Annual FHP Volume			(5) (6) (7) Annual TPH or NATPH Volume			(8) (9) (10) Annual Workhours			(11) (12) (13) Annual Productivity			(14) (15) (16) Annual Workhour Costs		
	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
	612													\$79,933	\$81,214
620													\$12,076	\$25,823	\$4,452
630													\$34,519	\$35,307	\$6,626
776													\$1	\$733	\$0
891													\$460,006	\$613,565	\$701,738
892													\$0	\$937	\$0
894													\$556,400	\$650,577	\$751,729
896													\$528,926	\$745,381	\$215,723
897													\$1	\$0	\$0
898													\$98,040	\$97,211	\$13,590
899													\$24,359	\$37,021	\$7,269
918													\$4,288,452	\$4,050,919	\$3,026,987
919													\$2,132,800	\$3,567,739	\$2,021,294
961													\$33,016	\$302,096	\$0
964													\$59,100	\$187,192	\$0
966													\$7,092	\$0	\$0
151													\$0	\$0	\$0
160													\$0	\$0	\$0
168													\$343,372	\$340,797	\$173,532
169													\$228,162	\$226,451	\$214,434
175													\$108,589	\$107,775	\$0
178													\$63,333	\$62,858	\$75,847
210													\$79,011	\$79,011	\$0
211													\$28,588	\$28,588	\$0
232													\$193,820	\$193,820	\$75,449
233													\$201,365	\$201,365	\$214,415
234													\$0	\$0	\$0
235													\$182,771	\$182,771	\$142,434
240													\$3,358	\$0	\$0
241													\$0	\$0	\$0
649													\$0	\$0	\$0
769													\$0	\$0	\$0
003													\$22,741	\$22,741	\$0
014													\$13,956	\$13,956	\$0
018													\$78,435	\$78,435	\$93,237
019													\$460	\$460	\$0
020													\$747	\$747	\$0
043													\$333,406	\$330,905	\$293,788
051													\$684	\$11,471	\$0
053													\$7,297	\$176	\$0
054													\$4,230	\$20	\$0
064													\$50,475	\$50,475	\$0
073													\$508,088	\$504,278	\$513,429
083													\$98,706	\$98,706	\$0
087													\$3,981	\$2,102	\$0
088													\$261	\$2	\$0
089													\$4,877	\$4,877	\$0
090													\$1,514	\$1,503	\$0
091													\$51,565	\$77,945	\$0
092													\$118,993	\$100,327	\$0
093													\$104,249	\$90,069	\$0
094													\$5,564	\$4,385	\$0
095													\$5,854	\$291	\$0
096													\$40,895	\$6,762	\$0
097													\$106,299	\$148,733	\$0
098													\$61,817	\$57,295	\$0
099													\$44,418	\$51,573	\$0
109													\$8,325	\$8,325	\$11,342
111													\$359	\$359	\$0
114													\$713	\$713	\$32,851
117													\$12,379	\$12,379	\$0
120													\$40,629	\$40,629	\$26,341
123													\$797,781	\$797,781	\$0
124													\$28,626	\$28,626	\$2,807,864
125													\$1,803,544	\$1,803,544	\$0
126													\$125,549	\$125,549	\$119,101
127													\$13,963	\$13,963	\$0
128													\$5,306	\$5,306	\$0
129													\$155	\$155	\$0
132													\$92,358	\$92,358	\$98,254
134													\$2,895	\$0	\$0
135													\$13,436	\$0	\$0
136													\$24,878	\$0	\$0
139													\$82,967	\$118,950	\$0
150													\$295,012	\$253,100	\$108,191
179													\$25,167	\$24,978	\$27,966
186													\$661	\$661	\$0
209													\$21,751	\$21,751	\$573
214													\$458,029	\$458,029	\$0
225													\$130,087	\$130,087	\$0
229													\$1,316,030	\$1,316,030	\$975,165



(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(16) Annual Workhour Costs		
	(2) Pre AMP	(3) Proposed	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR	(8) Pre AMP	(9) Proposed	(10) 1st PIR	(11) Pre AMP	(12) Proposed	(13) 1st PIR	(14) Pre AMP	(15) Proposed	(16) 1st PIR
Adj.													\$0		\$0
Totals	1,218,415,152	1,417,209,675	1,355,510,626	2,928,042,136	3,475,294,262	3,051,591,196	1,102,471	1,177,602	1,121,707	2,656	2,951	2,720	\$48,767,467	\$52,127,190	\$47,807,444

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	137,095,474	(61,699,049)	Units	123,549,060	(423,703,066)	Units	19,236	(55,896)	Units	65	(231)	Units	(\$960,024)	(\$4,319,747)
Percent	11.3%	-4.4%	Percent	4.2%	-12.2%	Percent	1.7%	-4.7%	Percent	2.4%	-7.8%	Percent	-2.0%	-8.9%

(27) NOTES:

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### Other Workhour Move Analysis

Losing Facility: Rochester MN P&D      Gaining Facility: St Paul MN P&DC

Date Range of Data: 04/01/13 to 09/30/13

1st PIR Other Losing Craft Workhours								
Losing Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
39 616					\$36	\$0	\$0	
39 624					\$4,605	\$0	\$0	
39 745					\$78,997	\$0	\$12,840	
38 747					\$350,343	\$200,747	\$298,742	
36 750					\$866,422	\$50,252	\$341,974	
36 752					\$369,356	\$0	\$0	
48 353					\$457	\$457	\$0	
21 354					\$785	\$785	\$0	
45 355					\$4,639	\$4,639	\$587,912	
89 515					\$785	\$785	\$455	
25 521					\$261	\$261	\$0	
48 544					\$64,278	\$64,278	\$0	
75 551					\$0	\$0	\$0	
48 558					\$140,040	\$140,040	\$1,619,742	
48 559					\$0	\$0	\$0	
45 568					\$193,278	\$193,278	\$0	
57 579					\$19,721	\$19,721	\$12,193	
48 608					\$1,067	\$1,067	\$0	
21 613					\$18,871	\$18,871	\$0	
48 621					\$1,448	\$1,448	\$0	
21 622					\$222	\$222	\$0	
48 631					\$21	\$21	\$0	
21 632					\$571	\$571	\$0	
48 638					\$4,566	\$4,566	\$0	
33 647					\$72,327	\$72,327	\$77,825	
79 660					\$252,557	\$252,557	\$192,241	
08 668					\$28	\$28	\$0	
48 678					\$68,495	\$68,495	\$0	
29 709					\$71	\$71	\$0	
22 721					\$3,018,135	\$3,018,135	\$2,994,632	
21 722					\$1,737,411	\$1,737,411	\$1,870,826	
27 731					\$77,078	\$77,078	\$77,882	
23 735					\$67	\$67	\$0	
23 738					\$1,223	\$1,223	\$0	
23 739					\$33,897	\$33,897	\$27,885	
48 741					\$112	\$112	\$0	
48 742					\$32,849	\$32,849	\$0	
26 743					\$2,937	\$2,937	\$2,552	
21 744					\$105	\$105	\$0	
37 753					\$162,031	\$162,031	\$93,334	
48 756					\$944	\$944	\$0	
25 757					\$225	\$225	\$0	
28 768					\$0	\$0	\$0	
48 794					\$9,173	\$9,173	\$0	
25 421							\$1,744,227	
49 085							\$1,169	

1st PIR Other Gaining Craft Workhours								
Gaining Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
39 616					\$105,467	\$105,467	\$117,065	
39 624					\$108,809	\$108,809	\$31,623	
39 745					\$789,005	\$807,718	\$534,600	
38 747					\$3,173,180	\$3,173,180	\$3,958,617	
36 750					\$7,475,155	\$7,813,708	\$7,003,089	
36 752					\$573	\$573	\$0	
48 353					\$0	\$0	\$0	
21 354					\$0	\$0	\$0	
45 355					\$0	\$0	\$0	
89 515					\$233	\$233	\$0	
25 521					\$0	\$0	\$0	
48 544					\$0	\$0	\$0	
75 551					\$0	\$0	\$0	
48 558					\$0	\$0	\$0	
48 559					\$0	\$0	\$0	
45 568					\$0	\$0	\$0	
57 579					\$0	\$0	\$0	
48 608					\$0	\$0	\$0	
21 613					\$0	\$0	\$0	
48 621					\$0	\$0	\$0	
21 622					\$0	\$0	\$0	
48 631					\$0	\$0	\$0	
21 632					\$0	\$0	\$0	
48 638					\$0	\$0	\$0	
33 647					\$0	\$0	\$0	
79 660					\$0	\$0	\$0	
08 668					\$768,257	\$768,257	\$630,669	
48 678					\$0	\$0	\$0	
29 709					\$0	\$0	\$0	
22 721					\$0	\$0	\$0	
21 722					\$0	\$0	\$0	
27 731					\$0	\$0	\$0	
23 735					\$0	\$0	\$0	
23 738					\$0	\$0	\$0	
23 739					\$0	\$0	\$0	
48 741					\$0	\$0	\$0	
48 742					\$0	\$0	\$0	
26 743					\$0	\$0	\$0	
21 744					\$340	\$340	\$118	
37 753					\$2,657,523	\$2,657,523	\$1,799,947	
48 756					\$0	\$0	\$0	
25 757					\$0	\$0	\$0	
28 768					\$0	\$0	\$0	
48 794					\$0	\$0	\$0	
65 566					\$6,519	\$6,519	\$4,693	
82 570					\$223,042	\$223,042	\$153,362	
03 581					\$11	\$11	\$55,734	
02 582					\$202,366	\$202,366	\$160,951	
57 591					\$113,695	\$113,695	\$102,461	
34 614					\$491	\$491	\$0	
31 615					\$53,585	\$53,585	\$0	
31 617					\$347	\$347	\$2,729	
39 634					\$38,261	\$38,261	\$4,873	
82 665					\$3,987	\$3,987	\$0	
83 666					\$64,049	\$64,049	\$25,684	
05 672					\$101,270	\$101,270	\$108,277	
39 680					\$2,425	\$2,425	\$0	
65 691					\$80,857	\$80,857	\$79,775	
38 748					\$663	\$663	\$0	
37 749					\$10,462	\$10,462	\$0	
37 754					\$1,305,101	\$1,305,101	\$0	
32 761					\$23,911	\$23,911	\$0	
32 762					\$1,682	\$1,682	\$366	
					\$305	\$305	\$0	



Totals	177,686	147,152	243,138	\$7,580,433	\$6,171,673	\$9,956,430	

Totals	479,863	487,385	406,597	\$21,372,478	\$21,729,744	\$18,689,487	







Workhours for Losing LDCs Common to & Shared between Supv & Craft							
Losing Facility							
Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
91 781					\$8,668	\$0	\$946
93 783					\$42,854	\$1,886	\$0
92 782					\$4,784	\$4,784	\$19,319
94 784					\$5,661	\$5,661	\$14,783
97 787					\$6,204	\$6,204	\$789
Totals	1,821	496	1,228		\$68,170	\$18,535	\$35,838

Workhours for Gaining LDCs Common to & Shared between Supv & Craft							
Gaining Facility							
Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
91 781					\$237,918	\$237,918	\$142,714
93 783					\$347,769	\$390,009	\$108,373
92 782					\$0	\$0	\$0
94 784					\$0	\$0	\$0
97 787					\$109	\$109	\$4,448
90 780					\$9,995	\$9,995	\$0
93 789					\$98	\$98	\$0
Totals	15,650	16,724	7,891		\$595,889	\$638,129	\$255,535

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs							
Losing Facility							
Transportation - PVS [Subset for Trans-PVS Tab]							
LDC	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
31					\$0	\$0	\$0
32					\$0	\$0	\$0
33					\$72,327	\$72,327	\$77,825
34					\$0	\$0	\$0
93					\$0	\$0	\$0
Totals	1,917	1,917	1,946		\$72,327	\$72,327	\$77,825

Distribution to Other Gaining PIR Worksheet Tabs							
Gaining Facility							
Transportation - PVS [Subset for Trans-PVS Tab]							
LDC	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
517					\$85,725	\$85,725	\$66,408
31					\$0	\$0	\$0
766					\$4,013,447	\$4,013,447	\$3,853,318
34					\$0	\$0	\$0
Totals					\$4,103,172	\$4,103,172	\$3,919,726

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

Ops 517, 679, 764 (31)					\$85,725	\$85,725	\$66,408
Ops 765, 766 (34)					\$4,013,447	\$4,013,447	\$3,853,318

Maintenance - Losing							
LDC	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
36					\$1,235,778	\$50,252	\$341,974
37					\$162,031	\$162,031	\$93,334
38					\$350,343	\$200,747	\$298,742
39					\$83,637	\$0	\$12,840
93					\$42,854	\$1,886	\$0
Totals	41,547	9,939	13,380		\$1,874,644	\$414,916	\$746,889

Maintenance - Gaining							
LDC	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
36					\$1,235,778	\$50,252	\$341,974
37					\$162,031	\$162,031	\$93,334
38					\$350,343	\$200,747	\$298,742
39					\$83,637	\$0	\$12,840
93					\$42,854	\$1,886	\$0
Totals					\$1,874,644	\$414,916	\$746,889



# Staffing - Craft

Last Saved: November 26, 2013

PIR Type: 1st PIR

Data Extraction Date: 09/24/13

**Losing Facility: Rochester MN P&DF**

**Finance #: 267960**

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	8	0	0	0	55	0	63	4	0
Function 4 - Clerk	0	6	0	0	13	27	13	13	33
Function 1 - Mail Handler	1	0	3	0	15	0	19	3	0
Function 4 - Mail Handler	0	0	0	0	0	2		0	2
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	1	0	0	0	21	10	22	5	10
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	1		0	1
Other Functions	0	0	0	0	76	75	81	81	75
<b>Total</b>	<b>10</b>	<b>6</b>	<b>3</b>	<b>0</b>	<b>180</b>	<b>115</b>	<b>198</b>	<b>106</b>	<b>121</b>

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(77)	15
Percent	-39%	14.2%

**Gaining Facility: St Paul MN P&DC**

**Finance #: 268361**

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	5	70	0	0	471	414	476	507	484
Function 1 - Mail Handler	13	23	14	0	133	136	160	171	159
Function 3A - Vehicle Service	3	2	0	0	43	43	46	46	45
Function 3B - Maintenance	2	5	0	0	176	159	178	182	164
Functions 67-69 - Lmtd/Rehab/WC			0	0	10	5	10	10	5
Other Functions	0	0	0	0	6	5	6	6	5
<b>Total</b>	<b>23</b>	<b>100</b>	<b>14</b>	<b>0</b>	<b>839</b>	<b>762</b>	<b>876</b>	<b>922</b>	<b>862</b>

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	(14)	(60)
Percent	-1.6%	-6.5%

**Total Craft Position Loss:**

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
91	45

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

# Staffing - PCES/EAS

Last Saved: November 26, 2013

PIR Type: 1st PIR

**Losing Facility: Rochester MN P&DF**

**Finance # 267960**

Data Extraction Date: 9/24/2013

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	POSTMASTER (F)	EAS-24	1	0	0	1	0
2	MGR CUSTOMER SERVICES	EAS-22	1	0	1	1	0
3	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	0	0	0	0
4	MGR MAINTENANCE	EAS-18	1	0	1	0	0
5	SUPV CUSTOMER SERVICES	EAS-17	4	4	2	4	2
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	0	2	0	0
7	SUPV MAINTENANCE OPERATIONS	EAS-17	1	0	1	0	0
8	POSTMASTER	EAS-22		1			1
9	PLANT MANAGER (3)	PCES-01		1			1
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
	<b>Totals</b>		<b>12</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>4</b>

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(3)	(2)
Percent	-42.9%	-33.3%

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	PLANT MANAGER (2)	PCES-01	1	0	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-24	1	0	1	1	1
3	MGR MAINTENANCE	EAS-24	1	1	1	1	1
4	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	2	1
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	0	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	1	1
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	1	2	1
9	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1	1
12	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	3	3	3	2
13	SUPV DISTRIBUTION OPERATIONS	EAS-17	25	26	25	27	20
14	SUPV MAINTENANCE OPERATIONS	EAS-17	12	10	11	11	10
15	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	2	4	3	1
16	NETWORKS SPECIALIST	EAS-16	1	0	1	1	1
17	SECRETARY (FLD)	EAS-12	1	0	1	1	0
18	PLANT MANAGER (3)	PCES-01		1			1
19	MGR MAINTENANCE OPERATIONS	EAS-22		3			2
20	MGR DISTRIBUTION OPERATIONS	EAS-20		2			0
21	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20		1			0
22	MAINTENANCE ENGINEERING SPECIALIST	EAS-19		1			0
23	NETWORK SPECIALIST	EAS-17		2			0
24	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
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
	<b>Totals</b>		<b>64</b>	<b>60</b>	<b>59</b>	<b>61</b>	<b>46</b>

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(13)	(15)
Percent	-22.0%	-24.6%

<b>Total PCES/EAS Position Loss</b>	(37)	(38)
	<b>16</b>	<b>17</b>

(Above numbers are carried forward to the Executive Summary)

**Transportation - PVS**

Last Saved: November 26, 2013

PIR Type: 1st PIR

Date Range of Data: Apr-01-2013 -- to -- Sep-30-2013

**Losing Facility:** Rochester MN P&DF  
**Finance Number:** 267960

**Gaining Facility:** St Paul MN P&DC  
**Finance Number:** 268361

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

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
<b>PVS Owned Equipment</b>					
Seven Ton Trucks	1	1	1	0	0
Eleven Ton Trucks	0	0	0		
Single Axle Tractors	17	17	17	0	0
Tandem Axle Tractors	4	4	4	0	0
Spotters	2	2	2	0	0
<b>PVS Transportation</b>					
Number of Schedules	39	39	39	0	0
Total Annual Mileage	901,680	901,680	901,680	0	0
<b>Total Mileage Costs</b>	0	\$0	\$0	\$0	\$0
<b>PVS Leases</b>					
Total Vehicles Leased	0	0	0		
<b>Total Lease Costs</b>	\$0	\$0	\$0	\$0	\$0
<b>PVS Workhour Costs</b>					
LDC 31 (617, 679, 764)	\$85,725	\$85,725	\$66,408	(\$19,317)	(\$19,317)
LDC 34 (765, 766)	\$4,013,447	\$4,013,447	\$3,853,318	(\$160,128)	(\$160,128)
<b>Total Workhour Costs</b>	\$4,099,172	\$4,099,172	\$3,919,726	(\$179,446)	(\$179,446)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: (\$179,446)  
 (This number added to the Executive Summary)

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: (\$179,446)  
 (This number added to the Executive Summary)

(13) Notes:

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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				
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				
<b>Totals</b>	1,207,692	1,115,411	1,151,871	\$1,805,785	\$1,707,099	\$1,893,141		

Variances Total Annual Costs		
Change Analysis	(11)	(12)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Dollars	\$87,356	\$186,042
Percent	0.0%	0.0%

**Notes:**  
 AMP contained costs without fuel and PIR package used same methodology.

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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		
<b>Totals</b>	0	0	0	\$0	\$0	\$0

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

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	\$87,356	\$186,042
Gaining	\$0	\$0

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: \$87,356  
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: \$186,042  
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	\$87,356	\$186,042
PVS	(\$179,446)	(\$179,446)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): (\$92,090)  
(This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): \$6,596  
(This number carried forward to the Executive Summary)

Notes:

The CET for inbound dock is 20:00.

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# Maintenance

Last Saved: November 26, 2013

PIR Type\*: 1st PIR

Date Range of Data:

Apr-01-2013

: Sep-30-2013

Losing Facility: Rochester MN P&DF

Gaining Facility: St Paul MN P&DC

Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36 Mail Processing Equipment	\$ 1,235,778	\$ 50,252	\$ 341,974	\$ (893,805)	\$ 291,721
LDC 37 Building Equipment	\$ 162,031	\$ 162,031	\$ 93,334	\$ (68,698)	\$ (68,698)
LDC 38 Building Services (Custodial Cleaning)	\$ 350,343	\$ 200,747	\$ 298,742	\$ (51,601)	\$ 97,995
LDC 39 Maintenance Operations Support	\$ 83,637	\$ 0	\$ 12,840	\$ (70,797)	\$ 12,840
LDC 93 Maintenance Training	\$ 42,854	\$ 1,886	\$ 0	\$ (42,854)	\$ (1,886)
<b>Workhour Cost Subtotal</b>	<b>\$ 1,874,644</b>	<b>\$ 414,916</b>	<b>\$ 746,889</b>	<b>\$ (1,127,754)</b>	<b>\$ 331,973</b>
<b>Parts and Supplies</b>					
Maintenance Stockroom and Supplies	\$ 578,839	\$ 370,451	\$ 253,686	\$ (325,153)	\$ (116,765)
Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>	<b>\$ 2,453,483</b>	<b>\$ 785,367</b>	<b>\$ 1,000,575</b>	<b>\$ (1,452,907)</b>	<b>\$ 215,208</b>

Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36 Mail Processing Equipment	\$ 7,475,728	\$ 7,814,281	\$ 7,003,089	\$ (472,639)	\$ (811,192)
LDC 37 Building Equipment	\$ 2,681,434	\$ 2,681,434	\$ 1,799,947	\$ (881,487)	\$ (881,487)
LDC 38 Building Services (Custodial Cleaning)	\$ 4,488,742	\$ 4,488,742	\$ 3,958,617	\$ (530,125)	\$ (530,125)
LDC 39 Maintenance Operations Support	\$ 1,088,126	\$ 1,106,838	\$ 763,063	\$ (326,063)	\$ (343,776)
LDC 93 Maintenance Training	\$ 347,769	\$ 390,009	\$ 108,373	\$ (239,396)	\$ (281,636)
<b>Workhour Cost Subtotal</b>	<b>\$ 16,081,798</b>	<b>\$ 16,481,304</b>	<b>\$ 13,633,088</b>	<b>\$ (2,448,710)</b>	<b>\$ (2,848,216)</b>
<b>Parts and Supplies</b>					
Maintenance Stockroom and Supplies	\$ 3,322,533	\$ 3,386,122	\$ 3,683,640	\$ 361,107	\$ 297,518
Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>	<b>\$ 19,404,331</b>	<b>\$ 19,867,426</b>	<b>\$ 17,316,728</b>	<b>\$ (2,087,603)</b>	<b>\$ (2,550,698)</b>

(11) 1st PIR vs Pre AMP - Maintenance Savings:

(\$3,540,510)

(These numbers carried forward to the Executive Summary)

(12) 1st PIR vs Proposed - Maintenance Savings:

(\$2,335,489)

(These numbers carried forward to the Executive Summary)

(13) Notes:

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\*Data in PIR columns is annualized for First PIR.

rev 1/8/2006

# Distribution Changes

Last Saved: November 26, 2013

**Losing Facility :** Rochester MN P&DF

**PIR Type:** 1st PIR

**Type of Distribution Consolidated:** Orig & Dest

**Date Range of Data:** Apr-01-2013 -- 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)

<b>X</b>	DMM L001		DMM L011
<b>X</b>	DMM L002	<b>X</b>	DMM L201
	DMM L003		DMM L601
	DMM L004		DMM L602
<b>X</b>	DMM L005		DMM L603
	DMM L006		DMM L604
<b>X</b>	DMM L007		DMM L605
	DMM L008	<b>X</b>	DMM L606
	DMM L009		DMM L607
	DMM L010		DMM L801

(2) Postal Bulletin 22359, March 21, 2013

**Was the Service Standard Directory updated for the approved AMP?**

(3) Yes

**(4) Drop Shipments for Destination Entry Discounts**

**FAST Appointment Summary Report**

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Sched	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Aug '13	<b>Losing Facility</b>	559	Rochester MN P&DF	N/A									
Sept '13	<b>Losing Facility</b>	559	Rochester MN P&DF	N/A									
Aug '13	<b>Gaining Facility</b>	550	St Paul MN P&DC	648	115	17.75%	218	33.64%	0	0.00%	532	82.10%	17
Sept '13	<b>Gaining Facility</b>	550	St Paul MN P&DC	671	143	21.31%	272	40.54%	0	0.00%	527	78.54%	15

(5) **Notes:** Rochester dropped at St Paul

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## Customer Service Issues

Last Saved: November 26, 2013

**Losing Facility:** Rochester MN P&DF

**5-Digit ZIP Code:** 55901

**Data Extraction Date:** 10/07/13

**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: 559				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.
22	150	25	146	0	0			0	0			0	0		
200	54	199	54	0	0			0	0			0	0		
8	1	0	0	0	0			0	0			0	0		
230	205	224	200	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**4. Delivery Performance Report**

% Carriers returning after 1700

Pre AMP		1st PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q3 2012	24.6%	Q3 2013	29.2%
Q4 2012	28.8%	Q4 2013	27.4%
Q1 2013	34.1%	Q1 2014	
Q2 2013	35.5%	Q2 2014	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:00	18:00	8:00	18:00	8:00	18:00
Tuesday	8:00	18:00	8:00	18:00	8:00	18:00
Wednesday	8:00	18:00	8:00	18:00	8:00	18:00
Thursday	8:00	18:00	8:00	18:00	8:00	18:00
Friday	8:00	18:00	8:00	18:00	8:00	18:00
Saturday	9:30	13:30	9:30	13:30	9:30	13:30

**6. Business (Bulk) Mail Acceptance Hours**

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	9:30	17:30	9:30	17:30	9:30	17:30
Tuesday	9:30	17:30	9:30	17:30	9:30	17:30
Wednesday	9:30	17:30	9:30	17:30	9:30	17:30
Thursday	9:30	17:30	9:30	17:30	9:30	17:30
Friday	9:30	17:30	9:30	17:30	9:30	17:30
Saturday	Closed	Closed	Closed	Closed	Closed	Closed

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

Yes

8. Notes:

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**Gaining Facility:** St Paul MN P&DC

9. What postmark is printed on collection mail?

SAINT PAUL MN 551

10 OCT 2013 PM 3 L



ENERGY ACTION MONTH



## Space Evaluation and Other Costs

Last Saved: November 26, 2013

Losing Facility: Rochester MN P&DF

Date: \_\_\_\_\_

### Space Evaluation

1. Affected Facility

Facility Name: Rochester MN P&DF  
 Street Address: 3939 Valleyhigh Road NW  
 City, State ZIP: Rochester MN 55901

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$396,457	\$201,906	(\$194,551)
			(These numbers shown below under One-Time Costs section.)

3. Savings Information

Space Savings (\$):	\$0	\$0	\$0
			(These numbers carried forward to the Executive Summary)

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

Yes. Retail operations and hub operations remain in the building.

5. Notes:

Facility Modifications \$201,906 (FSO 10/10/13); Costs Split equally between the 4 approved AMPs (Rochester, Duluth, Eau Claire, La Crosse)  
 No Engineering costs expended except for AFCS/VFS relocation included in this PIR.

### One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs (from MPE Inventory)	\$53,916	\$121,494	\$67,578
Facility Costs (from above)	\$396,457	\$201,906	(\$194,551)
<b>Total One-Time Costs</b>	<b>\$450,373</b>	<b>\$323,400</b>	<b>(\$126,973)</b>
			PIR costs carried forward to Executive Summary)

### Remote Encoding Center Cost per 1000

Losing Facility: Rochester MN P&DF

Gaining Facility: St Paul MN P&DC

Pre-AMP: FY 2011

Range of Report

PIR: FY 2013

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	Wichita	\$29.45	Wichita	\$34.42
Flats	Wichita	\$29.28	Wichita	\$34.15
PARS COA	\$0.00	\$0.00	Wichita	\$209.39
PARS Redirects	\$0.00	\$0.00	Wichita	\$30.56
APPS	\$0.00	\$0.00	Wichita	\$32.44

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	Wichita	\$29.45	Wichita	\$34.42
Flats	Wichita	\$29.28	Wichita	\$34.15
PARS COA	Wichita	\$151.33	Wichita	\$209.39
PARS Redirects	Wichita	\$33.92	Wichita	\$30.56
APPS	\$0.00	\$0.00	Wichita	\$32.44

rev 1/9/2008