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

MODS/BPI Office

### 1. Losing Facility Information

Type of Distribution to Consolidate: 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: Jeff Olson

Senior Plant Manager: Rickie Kunzweiler

District Manager: John DiPeri

Facility Type after AMP: Post Office

### 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: Rickie Kunzweiler

District Manager: John DiPeri

# 3. Background Information

**Start of Study:** 9/15/2011

Date Range of Data: Jul-01-2010 : Jun-30-2011

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745

EAS Hours per Year: 1,822

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/17/2012 12:35

### 4. Other Information

Area Vice President: Sylvester Black

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steve Murray

HQ AMP Coordinator: Todd Katkow

rev 09/21/2011

Package Page 1 AMP Data Entry Page

# **Approval Signatures**

Losing Facility Name and Type: Devils Lake CSMFC Street Address: 502 3rd St NE City: Devils Lake State: ND Facility ZIP Code: 58301 Financo Number: 372368 Current 3D ZIP Code(s): 583 Type of Distribution to Consolidate: Grig & Dest Gaining Facility Name and Type: Grand Forks CSMPC Street Address: 2501 28th Ave S City: Grand Forks State: ND Facility ZIP Code: 58201 Finance Number: 373808 Current 3D ZIP Code(s): 567, 582 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 rotating to compliance with contracting, complement, or similar afforts involving the investment and -- penditure of funds, as well as all systems to service to our customers OSING FACILITY. Postmaster or Plant Manager: Jeff Olson Printed Name Senior Plant Manager: Rickie Kunzweiler Frinted Attimo District Manager: John DiPen Frinted Name GAINING FACILITY Plant Manager: Permed Lange Senior Plant Manager: Rickie Kunzweiler Protect learner District Manager: John DiPeri Present Name AREA OFFICE; Area Vice President: Sylvester Black Printed Harris Signature Implementation Date: MEADQUARTERS Approved: L Disapproved: Vice President, Network Operations: David E. Williams Primad have 5-gnature Comments: Fev 12/31/2006

# **Executive Summary**

Last Saved: February 17, 2012

Losing Facility Name and Type: Devils Lake CSMPC

Street Address: 502 3rd St NE City, State: Devils Lake , ND

Current 3D ZIP Code(s): 583

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 91

Gaining Facility Name and Type: Grand Forks CSMPC

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

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$121,061 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$18,622 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = from Other Curr vs Prop \$0

Transportation Savings = \$119,760 from Transportation (HCR and PVS) Maintenance Savings = (\$119,297) from Maintenance

Space Savings = from Space Evaluation and Other Costs \$0

Total Annual Savings \_ \$140,146

Total One-Time Costs = \$271,803 from Space Evaluation and Other Costs

Total First Year Savings = (\$131,657)

### Staffing Positions

Craft Position Loss = 1 from Staffing - Craft

PCES/EAS Position Loss = 0 from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) = 0 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 337,164 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = (= Total TPH / Operating Days)

### Service

### **Service Standard Impacts** by ADV

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Unchanged + Unchanged + **UPGRADED DOWNGRADED Upgrades Upgrades** ADV ADV 0 #DIV/0! 0 0 #DIV/0! 0 0 0 0 0 0 #DIV/0! N/A\* N/A\* N/A\* N/A\* N/A\* N/A\* N/A\* N/A\*

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 17, 2012

Losing Facility Name and Type: Devils Lake CSMPC

Current 3D ZIP Code(s): 583

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Grand Forks CSMPC

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

This is a summary of the study conducted to determine the feasibility of moving all mail processing operations from the Devils Lake ND CSMPC (583) to the Grand Forks P&DF (567,582). For this study all 583 outgoing mail will be processed in Grand Forks Monday through Friday (on Saturdays both facilities AMP into Fargo P&DC).

### **Existing Facility and Operation Descriptions**

Grand Forks Post Office 58201 is an owned facility with a total interior area of 77,831 square feet. The facility is split roughly 50% delivery and 50% processing and houses two DIOSS, two DBCS and two Mark canceling machines. They process outgoing and incoming mail for SCFs 567 & 582 and outgoing/incoming letters for SCF 583.

Devils Lake Post Office 58301 is an owned facility with a total interior area of 13,281 square feet. The facility is split 60% delivery and 40% processing and houses 2 CSBCS's and manual cases. They manually process outgoing and incoming mail for SCF 583. On October 3<sup>rd</sup> 2011 Grand Forks began running outgoing and DPS letters for 583 as part of a CSBCS removal project. Fargo P&DC processes destinating flats for SCF 583. Devils Lake PO is 91 miles from Grand Forks PO and 168 miles from Fargo P&DC.

### **Financial Summary**

Financial savings proposed for the consolidation of Devils Lake mail processing volumes into Grand Forks are:

Total First Year Savings: (\$ 131,657) Total Annual Savings: \$ 140,146

One-time costs associated with this AMP study are \$271,803 to support the deployment and installation of an AFCS and associated support equipment. There are savings in clerk hours which are slightly offset by added maintenance hours for an additional DBCS and AFCS.

### **Distribution Concept**

All originating and destinating mail processing operations in Devils Lake PO (583) will move to the Grand Forks PO. As part of a recent CSBCS elimination process Grand Forks already processes most 583 letters on their outgoing program and DPS programs. Now manual flat, letter & parcel/pouching operations for SCF 583 will also be worked manually in Grand Forks. Fargo will continue to run an SCF 583 AFSM program for destinating flats. Cancellations will move from a "Flyer" operation in Devils Lake to an AFCS that will be relocated into Grand Forks.

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

#### **Customer Service Impacts**

The Devils Lake CSMPC will be retained as the Devils Lake Post Office (MPO - Finance # 37-2368). There will be no change to the current retail (window) operations or hours, and the location and availability times for Devils Lake PO box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current. There should be no collection modifications for SCF 583 Post Offices; all STAR Rtes will retain current schedules. Local Devils Lake collection box pick up times will remain unchanged and a local postmark will continue to be available at retail service locations.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at <a href="www.usps.com">www.usps.com</a> once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

#### **Transportation**

STAR Rtes for two SCFs (567 & 582) are currently received and dispatched from Grand Forks, leaving them a very limited supply of dock doors to bring in additional STAR Routes. Also the farthest 583 office is 200 miles from Grand Forks. Therefore the Devils Lake Post Office will be used as a hub for the 583 STAR Routes. STAR Routes will retain current schedules. Transportation from Devils Lake to Grand Forks and Fargo will be modified and a trip to Minot will be eliminated. Total transportation savings are \$119,760.00 annually.

### **Equipment**

Grand Forks currently has two DIOSS, two DBCS (1 is phase-1), and 2 Marks cancelling machines. With an AFCS to replace the Marks, this equipment will be sufficient to handle the workload. Grand Forks will also have to install manual SCF cases and pouch racks for SCF 583.

#### **Employee Impacts**

In this study 3 clerks will be impacted in Devils Lake ND. While all mail processing operations are going to Grand Forks, clerks will be scheduled in Devils Lake to handle registers, consolidate STAR Rte mail in the evening and hash trays/tubs/outsides to STAR Rtes in the early morning. These work hours are accounted for in the AMP worksheet.

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger the WARN requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments

# Summary Narrative (continued)

Summary Narrative Page 3

# Management and Craft Staffing Impacts

		D	evils Lake N	ID	Gi	ND		
		Current On-	Proposed	Diff	Current On-	Proposed	Diff	Net Diff
		Rolls			Rolls			
	Craft <sup>1</sup>	18	15	(3)	111	113	2	-1
i	Management	2	2	-	6	6	-	-

Craft = FTR+PTR+PTF+Casuals

Mail Processing Manag	pement to Craft Ratio
-----------------------	-----------------------

Management	C	urrent	Proposed			
to Craft 2	SDOs to Craft <sub>1</sub>	MDOs+SDOs to Craft <sub>1</sub>	SDOs to Craft <sub>1</sub>	MDOs+SDOs to Craft 1		
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)		
Devils Lake ND	1:10	1:10	1:7	1:7		
Grand Forks ND	1:19	1:19	1:21	1:21		

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

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

# 24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Devils Lake CSMPC

Current 3D ZIP Code(s): 583

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Grand Forks CSMPC

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

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IPC.											
elect the	Locat	ion to	Trend:								
GRAND FOR	KS PO		▼								
ſ		2/	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
			Friour mulcator Neport	00 /0	10076	100 /0	100 /0		100 /0		00.370
W eekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = ED W MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	M M P Volume On Hand at 2400 D ata Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
7-May	_		GRAND FORKS PO		99.4%			#VALUE!	95.7%	100.0%	98.8%
14-May			GRAND FORKS PO		99.1%			#VALUE!	92.5%	98.4%	98.8%
21-May	SAT	5/21	GRAND FORKS PO		98.2%			#VALUE!	92.9%	97.6%	100.0%
28-May	SAT	5/28	GRAND FORKS PO		97.4%			#VALUE!	100.0%	100.0%	100.0%
4-Jun	SAT	6/4	GRAND FORKS PO		97.8%			#VALUE!	98.3%	98.7%	91.7%
11-Jun	SAT	6/11	GRAND FORKS PO		99.0%			#VALUE!	95.3%	100.0%	100.0%
18-Jun	SAT	6/18	GRAND FORKS PO		100.0%			#VALUE!	94.8%	100.0%	97.7%
25-Jun	SAT	6/25	GRAND FORKS PO		93.8%			#VALUE!	76.3%	98.7%	81.6%
2-Jul	_	7/2	GRAND FORKS PO		92.5%			#VALUE!	83.2%	97.0%	92.9%
9-Jul	_		GRAND FORKS PO		98.9%			#VALUE!	85.9%	100.0%	65.5%
16-Jul			GRAND FORKS PO		99.3%			#VALUE!	90.5%	100.0%	97.6%
23-Jul	_		GRAND FORKS PO		95.7%			#VALUE!	75.7%	98.3%	81.0%
30-Jul	_		GRAND FORKS PO		91.8%			#VALUE!	73.6%	99.3%	89.4%
6-Aug	_		GRAND FORKS PO		98.7%			#VALUE!	88.6%	99.7%	98.8%
13-Aug	_		GRAND FORKS PO		100.0%			#VALUE!	96.6%	100.0%	98.8%
	_										
20-Aug	_		GRAND FORKS PO		95.7%			#VALUE!	98.0%	100.0%	100.0%
27-Aug			GRAND FORKS PO		80.8%			#VALUE!	77.1%	96.1%	75.3%
3-Sep	_		GRAND FORKS PO		93.5%			#VALUE!	84.2%	99.4%	100.0%
10-Sep	_		GRAND FORKS PO		94.2%			#VALUE!	72.3%	99.1%	72.9%
17-Sep	_		GRAND FORKS PO		98.3%			#VALUE!	96.2%	100.0%	100.0%
24-Sep	SAT	9/24	GRAND FORKS PO		95.7%			#VALUE!	87.4%	100.0%	97.6%

Package Page 7 AMP 24 Hour Clock

Package Page 8 AMP 24 Hour Clock

# **Service Standard Impacts**

Last Saved: February 17, 2012

		9	•											•		
Losin	g Facility	3D ZIP (	Code(s):	583												
Gaining Facility 3D ZIP Code(s): 567, 582																
Based on report prepared by Network Integration Support dated: mm/dd/yyyy																
Service Sta	andard C	Changes	- Avera	age Dail	y Volun	n <b>e</b> (data d	obtained fr	om ODIS	is derived	d from sam	ipling and	may vary	from actu	ıal volume	<del>!</del> )	
			F	CM			Р	RI	PE	R *	ST	D *	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																

\* - Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

Losing Facility: Devils Lake CSMPC

Selected summary fields are transferred to the Executive Summary

Service Sta	andard C	Changes	- Pairs													
		FCM				PRI		PER		STD		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

TBD.								

rev 10/16/2009

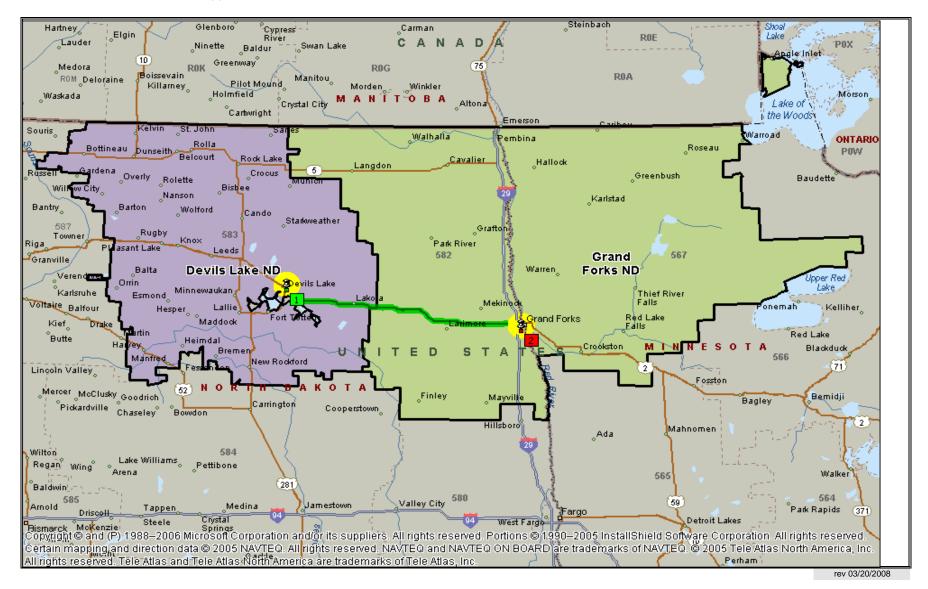
TOTAL

NET UP+NO CHNG VOLUME TOTAL Losing Facility Name and Type: Devils Lake CSMPC

Current 3D ZIP Code(s): 583 Miles to Gaining Facility: 91

#### Gaining Facility Name and Type: Grand Forks CSMPC

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



Package Page 8 AMP MAP

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 17, 2012 Stakeholder Notification Page 1

Losing Facility: Devils Lake CSMPC

AMP Event: Start of Study

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: February 17, 2012

Losing Facility: Devils Lake CSMPC

Gaining Facility: Grand Forks CSMPC

Date Range of Data 07/

07/01/10 <<=== ==>> 06/30/11

	Losing Curr	ent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$40.56
12	\$0.00	42	\$36.77
13	\$0.00	43	\$41.83
14	\$0.00	44	\$36.81
15	\$0.00	45	\$45.02
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$46.89

	Gaining Cur	rent Workhour R	ate by LDC
DC	Function 1	LDC	Function 4
11	\$42.90	41	\$0.00
12	\$0.00	42	\$35.32
13	\$0.00	43	\$0.00
14	\$39.15	44	\$34.83
15	\$0.00	45	\$48.29
16	\$0.00	46	\$0.00
17	\$38.24	47	\$0.00
18	\$38.21	48	\$36.66

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	40.0%					\$92,244
В	30.0%					
С	30.0%					
076	100.0%					\$53,087
241	50.0%					\$172,272
253	100.0%					\$2,609
905	60.0%					\$83,849
В	40.0%					
906	100.0%					\$4,552
079						\$17,319
637						\$4,964
769						\$39,022
L						
$\vdash$						

Operation   Moved to   Annual FHP   Annual TPH or   Annual Prod	urrent Current luctivity Annual or NATPH) Workhour Costs \$79,383 \$92,448
Operation   Losing   Annual FHP   Annual FPF of   NATPH Volume   Workhours   TPF of	Workhour Costs \$79,383
Numbers   Volume   NATPH Volume   Worknours   (1PH of	\$79,383
1 074 321 060dup 044 1 894 1 918 1 919 1 896 079 637	
321 060dup 044 3894 3918 3919 3919 396 079 637	\$92,448
060dup   044   894   918   919   896   079   637	
1 044 1 894 1 918 1 919 1 896 079 637	\$169,605
1 894 1 918 1 919 1 896 079 637	
918 919 1 896 079 637	\$46,968
919 896 079 637	\$14,568
1 896 079 637	\$449,532
079 637	\$0
637	\$19,450
	\$0
769	\$0
100	\$46,536
002	<b>\$161</b>
009	<b>\$</b> 0
010	\$1,190
013	\$47,549
017	\$34,556
018	\$141,337
021	<b>\$15,069</b>
030	\$55,997
044dup	
060dup	
070	<b>\$143</b>
074dup	
100	\$0
110	\$19,602
120	\$77,291
130	\$13
160	\$32,744
168	\$2,732
169	<b>\$</b> 5,954
175	\$81,773
178	\$20,211
179	\$2
180	<b>\$1</b> 07,738
200	\$89,676
208	\$31,258
210	\$94,436
212	\$267,740
231	\$138,713

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Losing				(TDI) NATDIN	
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
232						\$21,013
						¢20,004
233						\$26,924
271						\$100
281						\$3,882
282						<b>\$2,357</b>
321dup						
JETUUP						
481						\$108,786
564						\$45,395
						\$70,000 \$70,750
585						\$72,750
607						\$844
612						\$38
630						<b>\$</b> 3,169
649						\$18,799
891						<b>\$</b> 97
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Package Page 12 AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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			[	1	[	

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	1					
	1					

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to Gaining	Alliluai FITE	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
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(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			00 400 000		0 100	<b>*</b> 400 242
	Moved to Gain Impact to Lose	0	33,462,296 0	9,836 0	3,402 No Calc	\$408,613 \$0
	Total Impact	0	33,462,296	9,836	3,402	\$408,613
Totals	Non-impacted	0	1,084,582	1,609	674	\$61,305
			, , , , , ,	,,,,,		, , , , , , , ,
	All	0	34,546,877	11,445	3,019	\$469,918

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	71,967,480	142,343,013	21,191	6,717	\$871,954
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	71,967,480	142,343,013	21,191	6,717	\$871,954
Totals	Non-impacted	0	0	1,336		\$46,536
	Gain Only	32,553,286	128,991,550	40,600		\$1,570,039
	All				4,298	\$2,488,529
		32,553,286 104,520,766	128,991,550 271,334,563	40,600 63,127		

	Impact to Gain	71,967,480	175,805,309	31,027	5,666	\$1,280,5
	Impact to Lose	0	0	0	No Calc	
Comb	Total Impact	71,967,480	175,805,309	31,027	5,666	\$1,280,5
Totals	Non-impacted	0	1,084,582	2,945	368	\$107,8
	Gain Only	32,553,286	128,991,550	40,600	3,177	\$1,570,0
	All	104,520,766	305,881,440	74,572	4,102	\$2,958,4

0,567 \$0 0,567 7,841 0,039 8,448

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volume):	0
(This number is carried forward to AN	IP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume) :	337,164
(This number is carried forward to AN	MP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$2,958,448 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Package Page 16 AMP Workhour Costs - Current

### Workhour Costs - Proposed

Last Saved: February 17, 2012

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

(4)	/21	(3)	/41	/F	10)
Proposed	(2)	(3)	(4) Proposed	(5)	(v)
Operation	Proposed Annual FHP	Proposed Annual TPH or	Annual	Productivity	(6) Proposed Annual
(1) Proposed Operation Numbers	Volume	NATPH Volume	Workhours	Proposed Productivity (TPH or NATPH)	Workhour Costs
037	Volume	MATE IT VOIGINE	1101Kiloui3	(IIIIOI NAIFII)	\$0
B					40
В .					
C					40
076					\$0
241					\$0
253					\$0
905					\$0
В					
906					\$0
079					\$0
637					\$0
769					\$39,022

(7)	/0\	(0)	(40)	(44)	(42)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
060				, , , , , , , , , , , , , , , , , , , ,	\$158,688
074					\$114,795
321					\$189,637
060dup					\$0
044					\$45,559
894					\$7,296
918					\$242,615
919					\$219,507
896					\$13,594
079					\$0
637					\$0
769					\$83,452
002					\$161
009					\$0
010					\$1,190
013					\$47,549
017					\$34,556
018					\$141,337
021					\$15,069
030					\$54,317
044dup					\$0
060dup					\$0
070					\$138
074dup					\$0
100					\$0
110					\$19,602
120					\$77,291
130					\$13
160					\$31,762
168					\$2,650
169					\$5,775
175					\$79,319
178					\$19,605
179					\$2
180					\$107,738
200					\$86,986
208 210					\$31,258
210					\$94,436 \$267,740
212					\$138,713
232					\$138,713
233					\$26,924
271					\$113
281					\$6,759
282					\$0,755
321dup					\$0
481					\$108,781
564					\$45,395
585					\$72,750
					Ţ. <u>_</u> ,. 00

Package Page 17

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
607					\$844
612					\$38
630					\$3,169
649					\$0
891					\$154
894dup					\$0
896dup					\$0
918dup					\$0
919dup					\$0
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Package Page 18 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7)	(8)	(9)	(10)	(11) Proposed	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 19 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours 0	No Calc	Workhour Costs
			0	No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
Moved to Gain	0	3,234,894	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	3,234,894	0	No Calc	\$0
Non Impacted	0	1,084,582	1,060	1,023	\$39,022
All	0	4,319,475	1,060	4,075	\$39,022

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Impact to Gain	71,967,480	172,570,415	24,251	7,116	\$991,692
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	71,967,480	172,570,415	24,251	7,116	\$991,692
Non Impacted	0	0	2,396	No Calc	\$83,452
Gain Only	32,553,286	128,991,550	39,859	3,236	\$1,543,148
All	104,520,766	301,561,965	66,507	4,534	\$2,618,292

Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

(13) New Flow Adjustments at Losing Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost		
241					\$84,04		
637					\$4,96		
Totals	0	0	2,144	No Calc	\$89,00		

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

(14) New Flow Adjustments at Gaining Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost		
044					\$41,382		
060					\$49,682		
					•		
Totals	0	0	2326	No Calc	\$91,064		

	Combined Current Annual Workhour Cost :	\$2,958,448
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(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$2,837,386

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings :

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$121,061

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

	Impact to Gain	71,967,480	175,805,309	24,251	7,249	\$991,692
w	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	71,967,480	175,805,309	24,251	7,249	\$991,692
ot	Non-impacted	0	1,084,582	3,456	314	\$122,474
L q	Gain Only	32,553,286	128,991,550	39,859	3,236	\$1,543,148
Œ	Tot Before Adj	104,520,766	305,881,440	67,567	4,527	\$2,657,314
0	Lose Adj	0	0	2,144	No Calc	\$89,008
O	Gain Adj	0	0	2,326	No Calc	\$91,064
	All	104,520,766	305,881,440	72,037	4,246	\$2,837,386

	Comb Current	104,520,766	305,881,440	74,572	4,102	\$2,958,448
Cost	Proposed	104,520,766	305,881,440	72,037	4,246	\$2,837,386
Impact	Change	0	0	(2,536)		(\$121,061)
-	Change %	0.0%	0.0%	-3.4%		-4.1%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 17, 2012

Date Range of Data: 07/01/10 to

#### Gaining Facility: Grand Forks CSMPC Losing Facility: Devils Lake CSMPC **Current Other Craft Workhours Losing Facility Gaining Facility** Current MODS Reduction Moved to Current Annual Due to EoS Operation Gaining (%) Number (%) 065 747 100.0% 355 \$180, 421 \$371 569 713 714

\$214 \$101,

\$9

731

743

				Janini	y racility	
		Current	_			
nual		MODS	Percent	Reduction	Current Annual	Current Annual
st (\$)		Operation	Moved to	Due to EoS (%)	Workhours	Workhour Cost (\$)
		Number	Losing (%)	(70)		
,998	1	065				\$0
,074	1	747				\$330,523
,938		355				\$16,076
,525		421				\$0
(\$79)		569				\$0
,315		713				\$0
,834		714				\$0
028		731				\$32 203
\$228		743				\$23,795
		354				\$4,984
		515				\$1,473
		544 550				\$23,508
		558				\$84,427 \$140,428
		568				\$286,114
		579				\$37,609
		608				\$11
		613				\$19,765
		621				\$4,750
		638				\$1,151
		647				\$75,911
		709				\$255
		719				\$2,931,630
		720				\$1,230,538
		729				\$57,847
		730				\$21,928
		733				\$8,844
		742				\$16,125
		750				\$426,031
		753 756				\$57,406
		730				\$44,837
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			<b> </b>			
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# **Proposed Other Craft Workhours**

Proposed Annual Workhour		Losing Fac	cility
747         \$0           355         \$180,938           421         \$371,525           569         (\$79)           713         \$214,315           714         \$101,834           731         \$9 028	oposed MODS peration umber		
747         \$0           355         \$180,938           421         \$371,525           569         (\$79)           713         \$214,315           714         \$101,834           731         \$9 028	065		\$198,099
355     \$180,938       421     \$371,525       569     (\$79)       713     \$214,315       714     \$101,834       731     \$9 028	747		\$0
421 \$371,525 569 <b>\$713</b> \$214,315 714 \$101,834 731 \$9 028	355		\$180,938
569     (\$79)       713     \$214,315       714     \$101,834       731     \$9 028			
713 \$214,315 714 \$101,834 731 \$9 028			
714 \$101,834 731 \$9 028	713		
731 \$9 028 \$228	714		
743 \$228	731		
	743		
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	-		

Package Page 24 AMP Other Curr vs Prop

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	Ops-Re	educing	6,065	\$284,072
Totals		creasing	0	\$0
Totals		Staying	23,782	\$877,790
	All Ope	erations	29,847	\$1,161,862

	Ops-Re	educing	0	\$0
Totals		reasing	8 288	\$330 523
iolais	Ops-S	Staying	125,485	\$5,547,648
	All Ope	erations	133,774	\$5,878,170

Ops-Red	4,225	\$198,099
Ops-Inc	0	\$0
Ops-Stay	23,782	\$877,790
AllOps	28,007	\$1,075,888

Ops-Red	0	\$0
Ops-Inc	10 099	\$396 888
Ops-Stay	125,485	\$5,547,648
AllOps	135,584	\$5,944,536

### **Current All Supervisory Workhours**

	Losing Facility			
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671				\$123,703
705				\$98,091
-				
-				
-				

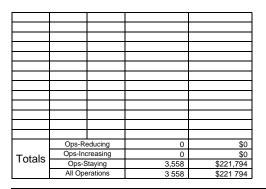
1	sory vvorknours				
			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
	671 705				\$109,825 \$262,868
	700				\$38,101
	708				\$85,814
	928 933				\$95,365
	933				\$26,853
					-
		ı			

Losing Facility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
671		\$123,703	
705		\$98,091	

Pro	oposed All	Superviso	ry Wor	khours	
Fac				Gaining Fa	cility
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	\$123,703 \$98,091		671 705 <b>700</b>		\$109,825 \$262,868 <b>\$38,101</b>
			708 928 933		\$85,814 \$95,365 \$26,853

Package Page 26 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc		0	\$0
Tulais	Ops-S		12,712	\$618,826
	All Ope	rations	12 712	\$618 826
			•	

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Stay	3,558	\$221,794 \$221 794
AllOps	3 558	\$221 794

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	12,712	\$618,826
AllOps	12 712	\$618 826

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

Current Annual

Workhour Cost (\$)

\$2 751

\$585 \$3 336

\$0

Current

Operation

Number 782

780 781

783

Totals

%) Moved

Facility	

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current Annual

Workhours

75

0

20

Current

Operation

Totals

Gaining	Facility
Canini	j i acility

Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current Annual

Workhours

Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
784		\$1,376			
782		\$585			
Ops-Red	38	\$1 376			
Ops-Inc	0	\$0			
Ops-Stay	20	\$585			
AllOps	58	\$1 961			

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
784		\$1,376
782		\$585
		• • • • • • • • • • • • • • • • • • • •
	·	
One Bed	38	\$1 376
Ops-Red		
Ops-Inc	0	\$0
Ops-Stay	20	\$585
AllOps	58	\$1 961

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
784		\$3,171
782		\$2,826
780		\$0
781		\$17,382
783		\$18,095
Ops-Red	0	\$0
Ops-Inc	92	\$3,171
Ops-Stay	1,059	\$38,304
AllOps	1 151	\$41 475

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

55

1,059

Current Annual

Workhour Cost (\$)

\$2,826

\$17,382 \$18,095

\$0

\$1,884

\$38,304

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) \$0 32 \$0 0 33 34 0 \$0 \$0 0 93 0 \$0 Totals 0 \$0

	Gaining Facility				
		Tr	anspor	tation - PVS	,
			LDC	Current Annual Workhours	
			31		ı
			32		ı
			33		ı
			34		ı
			93		ı
1			Total		ı
_	Subset for				
	Trans-PVS	Ops 617, 6	679, 764 (31)		
	Tab	Ops 7	765, 766 (34)		

		Losing Facility			
			Transportation - PVS		
Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
\$0		31	0	\$0	
\$0		32	0	\$0	
\$75,911		33	0	\$0	
\$0		34	0	\$0	
\$0		93	0	\$0	
\$75,911		Totals	0	\$0	
\$0	Ops 617,	679, 764 (31)	0	\$0	
\$0	Ops	765, 766 (34)	0	\$0	
ΨΟ		/		Ψ0	

	Gaining Facility					
		Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
	31		\$0			
	32		\$0			
	33		\$75,911			
	34		\$0			
	93		\$0			
	Totals		\$75,911			
Ops 617, 6	7, 679, 764 (31)					
Ops 7	765, 766 (34)		\$0			

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

Package Page 28 AMP Other Curr vs Prop

Maintenance			
LDG	Current Workh	Workhour Cost	
36		\$0	
37		\$0	
38		\$1,074	
39		\$0	
93		\$0	
Tot	als	\$1,074	

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$426 031
	37		\$57,406
	38		\$330,523
	39		\$0
	93		\$18,095
	Total		\$832,055
	· otal		\$00 <b>2</b> ,000

Maintenance					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36		\$426 031			
37		\$57,406			
38		\$330,523			
39		\$0			
93		\$18,095			
Totals		\$832,055			

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$0
	20		\$98,091
	30		\$0
	35		\$0
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$123,703
	81		\$0
	88		\$0
	Totals		\$221,794

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$133,465
	20		\$348,682
	30		\$0
	35		\$26,853
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$109,825
	81		\$0
	88		\$0
	Total		\$618,826
'			

	Supervisor	ту
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$98,091
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		\$123,703
81		\$0
88		\$0
Total		\$221,794

Maintenance

LDC

Tota

Proposed Annual Workhours Proposed Annual Workhour Cost (\$)

> \$0 \$0 \$0 \$0

\$0

Totals		\$832,055
	Supervisor	гу
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$133,465
20		\$348,682
30		\$0
35		\$26,853
40		\$0
50		\$0
60		\$0
70		\$0
80		\$109,825
81		\$0
88		\$0
Total		\$618,826

# Summary by Sub-Group

	Current - 0	Combined
	Annual Workhours	Annual Dollars
'Other Craft' Ops (note 1)	145,046	\$6,224,998
Transportation Ops (note 2)	0	\$0
Maintenance Ops (note 3)	19,039	\$833,129
Supervisory Ops	16,270	\$840,620
Supv/Craft Joint Ops (note 4)	745 \$25,4	
Total	181,099	\$7,924,175

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
2,603	\$122,282
0	\$0
0	\$0
2,603	\$122,282

Proposed + Special Adjustments - Combined -			Change		
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
145,046	\$6,206,464	0	0.0%	(\$18,534)	-0.3%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
21,612	\$954,336	2,573	13.5%	\$121,207	14.5%
16,270	\$840,620	0	0.0%	\$0	0.0%
745	\$25,340	0	0.0%	(\$88)	-0.3%
183,672	\$8,026,761	2,573	1.4%	\$102,585	1.3%

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

Specia	l Adjustments a	t Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours (\$)				
750	2 603	\$122 282			
Total Adj	2,603	\$122,282			

LDC 36

		Sui	nmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed And Workhour Co (\$)
Before	33,500	\$1,386,992	Before	147,599	\$6,537,
After	31 622	\$1 299 642	After	149 447	\$6 604
Adj	0	\$0	Adj	2,603	\$122,
AfterTot	31,622	\$1,299,642	AfterTot	152,050	\$6,727,
Change	(1,878)	(\$87,349)	Change	4,451	\$189,
% Diff	-5.6%	-6 3%	% Diff	3 0%	2

	Combined Sun	nmary
Before	181,099	\$7,924,175
After	181,069	\$7,904,479
Adj	2 603	\$122 282
AfterTot	183 672	\$8 026 761
Change	2,573	\$102,585
% Diff	1.4%	1.3%

#### Notes:

- 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
- 2) going to Trans-PVS tab
- 3) going to Maintenance tab
- 4) less Ops going to Maintenance' Tabs

LDC

Package Page 29 AMP Other Curr vs Prop

rev 06/17/2008

Package Page 30

AMP Other Curr vs Prop

# Staffing - Management Last Saved: February 17, 2012

Losing Facility: [	Devils Lake CSMPC		
Data Extraction Date:	09/22/11	Finance Number:	372368

	Mana	agement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER	EAS-21	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	1	1	1	0
3						
4						
5						
6						
7						
8						
9						
10						
11						
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71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals	2	2	2	0
Retirement Eligibles:	0	•		osition Loss:	0

Gaining Facility:	Grand Forks CSMPC		
Data Extraction Date:	09/22/11	Finance Number:	373808

	Manager	nent Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	MGR MAINTENANCE	EAS-17	1	1	1	0
3	SUPV CUSTOMER SERVICES	EAS-17	3	3	3	0
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	1	1	0
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
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28						
29						
30						
31						
32						
33						
34						

-	Retirement Eligibles:	Total 2	6	6 F	6 Position Loss:	0
79						
78						
77				<del> </del>		
76				<del> </del>		
75				<del> </del>		
74				<del> </del>		
73				<del> </del>		
72				<del> </del>		
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69				<del> </del>		
68				-		
66 67				-		
65				-		
64						
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62				-		
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60				-		
59				-		
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57				-		
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50						
49						
48						

# **Staffing - Craft**

Last Saved: February 17, 2012

Losing Facility:	Devils Lake C	SMPC		Fin	ance Number:	372368
Data E	Extraction Date:	09/2	0/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	0	0	10	10	7	(3)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	0	10	10	7	(3)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	0			
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	8	8	8	0
Total	0	0	18	18	15	(3)
Gaining Facility:				Fin	ance Number:	373808
Data E	Extraction Date:	09/2	0/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	2	0	17	19	21	2
Function 1 - Mail Handler	0	0	8	8	8	0
Function 1 Sub-Total	2	0	25	27	29	2
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	9	9	9	0
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	2	73	75	75	0
Total	2	2	107	111	113	2
Retirement Eligibles:	34					
Total Craft	Position Loss:	1	(This number cari	ried forward to the	Executive Summ	ary)
(13) Notes:						

Package Page 34 AMP Staffing - Craft

### **Maintenance**

Last Saved: February 17, 2012

Losing Facility: Devils Lake CSMPC

Gaining Facility: Grand Forks CSMPC

Date Range of Data: Jul-01-2010: #REF!

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	0 \$	0 \$	0	LDC 36	Mail Processing Equipment	426,031	\$ 426,031 <b>\$</b>	0
LDC 37	Building Equipment \$	0 \$	0 \$	0	LDC 37	Building Equipment \$	57,406	57,406	0
LDC 38	Building Services (Custodial Cleaning)	1,074 \$	0 \$	(1,074)	LDC 38	Building Services (Custodial Cleaning)	330,523	330,523 \$	0
LDC 39	Maintenance \$	0 \$	0 \$	0	LDC 39	Maintenance \$ Operations Support	0 \$	0 \$	0
LDC 93	Maintenance \$		0 \$	0	LDC 93	Maintenance Training	18,095	3 18,095 <b>\$</b>	0
	Workhour Cost Subtotal \$	1,074 \$	0 \$	(1,074)		Workhour Cost Subtotal \$	832,055	832,055	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	48,460 \$	46,550 \$	(1,910)	Total	Maintenance Parts, Supplies & Facility Utilities \$	201,151	201,151	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	•	122,282	
	Grand Total \$	49,534 \$	46,550 \$	(2,984)		Grand Total \$	1,033,206	1,155,487	122,282

Annual Maintenance Savings: (\$119,297) (This number carried forward to the Executive Summary)

rev 04/13/2009

(7) Notes:

# Transportation - PVS

Last Saved: February 17, 2012

Losing Facility:		CSMPC		Gaining Facility:		CSMPC	
Finance Number: Date Range of Data:		to	#REF!	Finance Number: _	3/3808		
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			2	PVS Owned Equipment			2
Seven Ton Trucks			0	Seven Ton Trucks			(
Eleven Ton Trucks			0	Eleven Ton Trucks			(
Single Axle Tractors			0	Single Axle Tractors			(
Tandem Axle Tractors			0	Tandem Axle Tractors			(
Spotters			0	Spotters			(
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			(
Total Annual Mileage			0	Total Annual Mileage			(
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			(
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$0	\$0	\$0
PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation Sa	vings (Gain	ing Facility):	\$0
			sportation Sav	: \$0 <<== (This number is summed with To	otal from 'Trans-		
				Executive Summary as Transportation	Savings)		
(7) Notes:							
						rev 04	/13/2009

Package Page 36 AMP Transportation - PVS

# **Transportation - HCR**

Last Saved: February 17, 2012

Losing Facility: Devils Lake CSMPC	Gaining Facility: Grand Fo	Gaining Facility: Grand Forks CSMPC				
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:	<u>_</u>			
Date of HCR Data File:		CT for Outbound Dock:				

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
58711	46,042		\$1.1										
58334	123,783	\$131,676	\$1.0										
58030	180,084	\$219,474	\$1.2										
		<u> </u>							_				

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

1	2	3	4	5	6	7	
	Current	Current	Current	Proposed	Proposed	Proposed	
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	1

8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	0	0	0	0	0

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result	
Trip Impacts	18,007	0	0	0	18,007	

to the Executive Summary as Transportation Savings)

HCR Annual Savings (Losing Facility): \$119,760			HCR Annual Savings (Gaining Facility):	\$0_
	Total HCR Transportation Savings:	\$119 760	(This number is summed with Total from 'Trans	DVC' and parried forw

rev 11/05/2008

### **Distribution Changes**

Last Saved: February 17, 2012

Losing Facility: Devils Lake CSMPC

Type of Distribution to	Consolidate	Orig & Dest	

	each DMM labeling list aff the left of the list.	ected by p	lacing		to DMM L00			needed,	, indicate					
1)			(2	DMM Labeli				Prefix G	roups - S	CF Sorta	tion			
	DMM L001	DMM L011		From:	<u> </u>				1					
Х	DMM L002 <b>X</b>	DMM L201		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	Label to				
	DMM L003	DMM L601												
	DMM L004	DMM L602												
Х	DMM L005	DMM L603		To:										
	DMM L006	DMM L604		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	Label to				
	DMM L007	DMM L605												
	DMM L008	DMM L606												
	DMM L009	*Action Codes: A=add D=delete CF-change from CT=change to  DMM L607												
	DMM L010	DMM L801		Operations. Se	te: Section 2 & 3 ection 3 pertains after AMP appro	to Origination								
3) DMM La	beling List L201 - Periodic	als Origin S	Split											
Action														
Code*	Column A - Entry ZIP Codes	Column B	· 3-Digit ZIP Code D	Destinations							Column C	Label to		
											Column C - Label to			
Action Code*	Column A - Entry ZIP Codes	Column B	· 3-Digit ZIP Code D	Destinations							Column C	Label to		
	I													
Action Code*	Column A - Entry ZIP Codes	Column B	· 3-Digit ZIP Code D	Destinations							Column C	Label to		
	T													
Action Code*	Column A - Entry ZIP Codes	Column B	· 3-Digit ZIP Code D	Destinations							Column C	Label to		
*****	los A and D delete CF shares for	or CT shares												
	les: A=add D=delete CF-change from													
	ipments for Destination Er	ntry Discou			mmary Repo		Show	Late A	Arrival	Op	en	Clo	sed	Unschd
Month	Losing/Gaining	Code	Facility		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
Jul	Losing Facility	583	Devils		27	4	15%	4	15%	0	0%	23	85%	0
Aug	Losing Facility	583	Devils		23	1	4%	0	0%	0	0%	22	96%	2
Jul	Gaining Facility		Grand		102	20	20%	32	31%	0	0%	82	80%	3
Aug	Gaining Facility	1	Grand	Forks	126	21	17%	31	25%	0	0%	105	83%	6
5) Notes														

Package Page 40 AMP Distr bution Changes

rev 5/14/2009

# **MPE Inventory**

Last Saved: February 17, 2012

Losing Facility: Devils Lake CSMPC  Gaining Facility: Grand Forks CSMPC	
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Data Extraction Date: 01/11/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS			
AFCS200			
AFSM - ALL			
APPS			
CIOSS			
CSBCS	2	0	(2)
DBCS			
DBCS-OSS			
DIOSS			
FSS			
SPBS			
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM			

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS		1	1	#VALUE!	\$39,090
AFCS200				#VALUE!	
AFSM - ALL		1	1	#VALUE!	\$0
APPS				#VALUE!	
CIOSS				#VALUE!	
CSBCS				#VALUE!	
DBCS	2	2	0	#VALUE!	
DBCS-OSS				#VALUE!	
DIOSS	2	1	(1)	#VALUE!	
FSS				#VALUE!	
SPBS				#VALUE!	
UFSM				#VALUE!	
FC / MICRO MARK	2	0	(2)	#VALUE!	
ROBOT GANTRY				#VALUE!	
HSTS / HSUS				#VALUE!	
LCTS / LCUS				#VALUE!	
LIPS				#VALUE!	
MPBCS-OSS				#VALUE!	
TABBER				#VALUE!	
PIV				#VALUE!	
LCREM				#VALUE!	

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$39,090	(This number is carried forward to Space Evaluation and Other Costs)					
(9) Notes: Installation of AFCS/VFS/BDS at Grand Forks at \$39,090		·					
Updated MPE based on HQ approved equipment sets - District has determined that Grand Forks	flats volumes should remain o	n existing Fargo AFSM					
as currently processed, thus no relocation cost attributed to this proposal.	as currently processed, thus no relocation cost attributed to this proposal.						

Package Page 41 AMP MPE Inventory

### **Customer Service Issues**

Last Saved: February 17, 2012

Losing Facility: Devils Lake CSMPC

	igit ZIP Code:	58301		<del>-</del> -						
			3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	le:
			Cur	rrent	Curre	ent	Cui	rent	Curr	ent
1. Collection P	oints		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
1	Number picked up	before 1 p.m.	4	23						
Num	ber picked up betv	ween 1-5 p.m.	64	37						
	Number picked u	up after 5 p.m.	25	14						
T	otal Number of Co	llection Points	93	74	0	0	0	0	0	0
•	collection boxes			•	[	None None	] ]			
4. Delivery Per	formance Repo	ort								
	•		Quarter/FY	Percent	7					
%	Carriers returning	before 5 p.m.	QTR 3 FY11	78.4%	6					
			QTR 2 FY11	69.6%	6					
			QTR 1 FY11	65.8%	, 6					
			QTR 4 FY10	76.1%	6					
5. Retail Unit I	nside Losing Fa	cility (Windo	w Service Time	es)	_	6	. Business (Bu	lk) Mail Acce <sub>l</sub>	ptance Hours	
	Currer	nt	Proposed		1		Cui	rent	Prop	osed
	Start	End	Start	End	]		Start	End	Start	End
Monday	8:00	17:00	8:00	17:00		Monday	9:00	16:00	9:00	16:00
Tuesday	8:00	17:00	8:00	17:00		Tuesday	9:00	16:00	9:00	16:00
,			0.00	ļ				10.00	9.00	
Wednesday	8:00	17:00	8:00	17:00		Wednesday		16:00	9:00	16:00
	8:00 8:00					Wednesday Thursday	9:00			16:00 16:00
Wednesday Thursday Friday	8:00 8:00	17:00 17:00 17:00	8:00 8:00 8:00	17:00 17:00 17:00		Thursday Friday	9:00 9:00 9:00	16:00 16:00 16:00	9:00 9:00 9:00	16:00 16:00
Wednesday Thursday	8:00	17:00 17:00	8:00 8:00	17:00 17:00		Thursday	9:00 9:00 9:00	16:00 16:00	9:00 9:00	16:00
Wednesday Thursday Friday Saturday	8:00 8:00 8:00	17:00 17:00 17:00 12:00	8:00 8:00 8:00 8:00	17:00 17:00 17:00 12:00	le policies in the	Thursday Friday Saturday	9:00 9:00 9:00 9:00	16:00 16:00 16:00	9:00 9:00 9:00	16:00 16:00
Wednesday Thursday Friday Saturday 7. Can custom	8:00 8:00 8:00	17:00 17:00 17:00 12:00	8:00 8:00 8:00 8:00	17:00 17:00 17:00 12:00	le policies in the	Thursday Friday Saturday	9:00 9:00 9:00 9:00	16:00 16:00 16:00	9:00 9:00 9:00	16:00 16:00 -
Wednesday Thursday Friday Saturday 7. Can custom	8:00 8:00 8:00	17:00 17:00 17:00 12:00	8:00 8:00 8:00 8:00	17:00 17:00 17:00 12:00	le policies in the	Thursday Friday Saturday	9:00 9:00 9:00 9:00	16:00 16:00 16:00	9:00 9:00 9:00	16:00 16:00 -
Wednesday Thursday Friday Saturday  7. Can custom  8. Notes:	8:00 8:00 8:00	17:00 17:00 17:00 12:00	8:00 8:00 8:00 8:00	17:00 17:00 17:00 12:00	le policies in the	Thursday Friday Saturday	9:00 9:00 9:00 9:00	16:00 16:00 16:00	9:00 9:00 9:00	16:00 16:00 -
Wednesday Thursday Friday Saturday  7. Can custom 8. Notes:	8:00 8:00 8:00	17:00 17:00 17:00 12:00	8:00 8:00 8:00 8:00 in accordance	17:00 17:00 17:00 12:00	le policies in the	Thursday Friday Saturday	9:00 9:00 9:00 9:00	16:00 16:00 16:00	9:00 9:00 9:00	16:00 16:00 -
Wednesday Thursday Friday Saturday  7. Can custom 8. Notes:	8:00 8:00 8:00 ers obtain a loc	17:00 17:00 17:00 12:00	8:00 8:00 8:00 8:00 in accordance	17:00 17:00 17:00 12:00 with applicable	le policies in the	Thursday Friday Saturday <b>Postal Opera</b>	9:00 9:00 9:00 9:00	16:00 16:00 16:00	9:00 9:00 9:00	16:00 16:00 -
Wednesday Thursday Friday Saturday  7. Can custom 8. Notes:	8:00 8:00 8:00 ers obtain a loc	17:00 17:00 17:00 12:00	8:00 8:00 8:00 8:00 in accordance	17:00 17:00 17:00 12:00 with applicable		Thursday Friday Saturday <b>Postal Opera</b>	9:00 9:00 9:00 9:00	16:00 16:00 16:00	9:00 9:00 9:00	16:00 16:00 -

Package Page 42 AMP Customer Service Issues

# **Space Evaluation and Other Costs**

Last Saved: February 17, 2012

Losing Facility: Devils Lake CSMPC

Space Evaluation								
1	Affected Facility							
٠.	7 mooted 1 domey		Facility Name: _			<u> </u>		
			Street Address: _ City, State ZIP:			<u> </u>		
		·	ony, oraco zm			<del></del>		
2.	Lease Information.	(If not leased skip to 3 b						
			ual lease cost: _ expiration date:			_		
			options/terms:			<u> </u>		
2	Current Square Foo	atago						
٥.	Enter the tot	tal interior square footage	e of the facility:					
	Enter gained	square footage expected	I with the AMP:			<del></del>		
4.	Planned use for acc	quired space from approv	ved AMP					
						<u> </u>		
						_		
						_		
5.	Facility Costs							
	Ent	er any projected one-tim	e facility costs:	\$232 713				
	2.11	or any projectou one am	o racinty occio		w under One-Time Costs sec	tion.		
6.	Savings Information	1						
		Snac	e Savings (\$):					
		Opus	σ σανgσ (ψ)	(This number carried forw	ard to the Executive Summar	<del>y</del> )		
7.	Notes Facility Co	osts of \$82,713 for site p mall Loose Mail System	rep per FSO cos	st estimate dated 1/6/2	2012 and DAR letter	<del>_</del>		
	Tor releasation or a C	mail 20000 Mail Gystem	οι φτου,σου.			<del>-</del> -		
						<del>_</del>		
			On a Tim	an Conta				
			One-Tin	ne Costs				
		Employee Re	location Costs:					
	Mail Dr	ocessing Equipment Re	location Caste:	\$39,090				
	IVIAII I I		m MPE Inventory)	ψ39,090				
			<b>-</b>	<b>A</b> 000 <b>7</b> 40				
			Facility Costs: (from above)	\$232,713				
			(nom above)					
		Total One	e-Time Costs:	\$271,803				
				(This number carried forw	ard to Executive Summary)			
		Remot	e Encoding C	Center Cost per 10	00			
	Losing Escility:	Devils Lake CSMPC		Gaining Facility:	Grand Forks CSMPC			
	Losing racility.	YTD Range of Report	: 07/01/10	_	Ciana i dino dolvii d			
		TTD Kange of Report	. 07/01/10	. #NEF!				
	(1)	(2)	(3) Current Cost	(4)	(5)	(6) Current Cost		
	Product	Associated REC	per 1,000	Product	Associated REC	per 1,000		
			Images			Images		
	Letters			Letters				
	Flats	<u> </u>	<u> </u>	Flats		1		
	PARS COA PARS Redirects	<u> </u>	+	PARS COA PARS Redirects				
	APPS		<del> </del>	APPS		<u> </u>		

rev 9/24/2008