

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating Non-MODS/Non-BPI Office
Facility Name & Type: Bemidji MN CSMPC
Street Address: 401 Irvine Ave NW
City: Bemidji
State: MN
5D Facility ZIP Code: 56601
District: Northland
Area: Western
Finance Number: 260770
Current 3D ZIP Code(s): 566
Miles to Gaining Facility: 220
EXFC office: Yes
Postmaster: John A. Johnson
Senior Plant Manager: Erica A. Brix
District Manager: Anthony C. Williams
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Minneapolis MN P&DC
Street Address: 100 S 1st St
City: Minneapolis
State: MN
5D Facility ZIP Code: 55401
District: Northland
Area: Western
Finance Number: 266362
Current 3D ZIP Code(s): 553-555
EXFC office: Yes
Plant Manager: Erica A. Brix
Senior Plant Manager: Erica A. Brix
District Manager: Anthony C. Williams

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**

June 16, 2011

Date & Time this workbook was last saved:

2/19/2012 16:52

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Murray
HQ AMP Coordinator: Cindy Venable

rev 10/10/2011

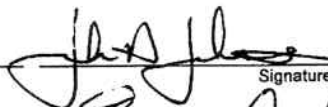

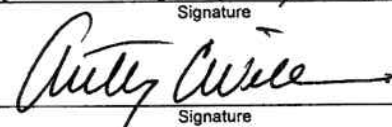
Approval Signatures

Losing Facility Name and Type: Bemidji MN CSMPC
Street Address: 401 Irvine Ave NW
City: Bemidji
State: MN
Facility ZIP Code: 56601
Finance Number: 260770
Current 3D ZIP Code(s): _____
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Minneapolis MN P&DC
Street Address: 100 S 1st St
City: Minneapolis
State: MN
Facility ZIP Code: 55401
Finance Number: 266362
Current 3D ZIP Code(s): 553-555

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:

Postmaster or Plant Manager:
 John A. Johnson
 Printed Name _____ Signature  Date 11/30/11
Senior Plant Manager:
 Erica A. Brix
 Printed Name _____ Signature  Date 11-30-11
District Manager:
 Anthony C. Williams
 Printed Name _____ Signature  Date 11/30/11

GAINING FACILITY:

Plant Manager:
 Erica A. Brix
 Printed Name _____ Signature  Date 11-30-11
Senior Plant Manager:
 Erica A. Brix
 Printed Name _____ Signature  Date 11-30-11
District Manager:
 Anthony C. Williams
 Printed Name _____ Signature  Date 11/30/11

AREA OFFICE:

Area Vice President:
 Sylvester Black
 Printed Name _____ Signature  Date 1/31/12

Implementation Date: _____

HEADQUARTERS:

Approved:  **Disapproved:** _____
Vice President, Network Operations:
 David E. Williams
 Printed Name _____ Signature _____ Date 2/20/12

Comments: _____

Executive Summary

Last Saved: February 8, 2012

Losing Facility Name and Type: Bemidji MN CSMPC

Street Address: 401 Irvine Ave NW

City, State: Bemidji , MN

Current 3D ZIP Code(s): 566

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 220

Gaining Facility Name and Type: Minneapolis MN P&DC

Current 3D ZIP Code(s): 553-555

Summary of AMP Worksheets

Savings/Costs

| | | | |
|--|---|--------------------|---------------------------------------|
| Mail Processing Craft Workhour Savings | = | \$365,596 | from Workhour Costs - Proposed |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) | = | \$0 | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings | = | \$9,074 | from Other Curr vs Prop |
| Transportation Savings | = | \$345,492 | from Transportation (HCR and PVS) |
| Maintenance Savings | = | \$322,862 | from Maintenance |
| Space Savings | = | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings | = | \$1,043,024 | |
| Total One-Time Costs | = | \$37,070 | from Space Evaluation and Other Costs |
| Total First Year Savings | = | \$1,005,954 | |

Staffing Positions

| | | | |
|------------------------|---|-----------|--------------------------|
| Craft Position Loss | = | 33 | 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) | = | 5,397,710 | from Workhour Costs - Current |
| Losing Facility Cancellation Volume (Average Daily Volume) | = | 0 | (= Total TPH / Operating Days) |

Service

Service Standard Impacts by ADV

| | UPGRADED | DOWNGRADED | Unchanged + Upgrades | Unchanged + Upgrades |
|-------------------|----------|------------|-------------------------|-------------------------|
| | ADV | ADV | ADV | % |
| First-Class Mail® | 0 | 0 | 0 | #DIV/0! |
| Priority Mail® | 0 | 0 | 0 | #DIV/0! |
| Package Services | 0 | 0 | 0 | #DIV/0! |
| Periodicals | N/A* | N/A* | N/A* | N/A* |
| Standard Mail | N/A* | N/A* | N/A* | N/A* |

Code to destination 3-digit ZIP Code volume is not available

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Bemidji MN CSMPC

Current 3D ZIP Code(s): 566

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Minneapolis MN P&DC

Current 3D ZIP Code(s): 553-555

Bemidji to Minneapolis AMP – SUMMARY NARRATIVE

Background

The Northland Performance Cluster and the Western Area completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Bemidji Post Office (PO) destinating mail to the Minneapolis Processing and Distribution Center (P&DC). The Bemidji Post Office originating AMP into the St Cloud CSMPC has been approved. A timeline has been created and action is currently being taken regarding this package.

The Minneapolis Processing and Distribution Center (P&DC), located at 100 S 1st St, Minneapolis MN, is a USPS-owned facility. The existing 1,160,600 square-foot facility on a 4.7 acre site was originally occupied in 1935 and expanded in 1992. In 1995, a skyway was added to connect the main facility to the Old Vehicle Maintenance Facility (VMF). The site includes an interior and exterior parking ramp totaling 1,137 employee parking spaces. The Minneapolis P&DC currently processes all outgoing and incoming letter, flat and Priority mail for the 553 and 554 offices. Computerized Forwarding System (CFS) mail for the Northland District is also processed at the Minneapolis P&DC. Additionally, the facility houses retail and post office box operations, 37 routes, the Minneapolis Postmaster and staff, the District Manager and support staff including Finance, Human Resources, Marketing, Sales, Operations Program Support, Administrative Services, and Post Office Operations.

The Bemidji Post Office (PO), located at 401 Irvine Ave NW in Bemidji, MN, is a USPS-owned facility. The existing 24,085 square-foot facility on a 1.9 acre site was originally occupied in 1984 and includes a 5,349 square-foot interior parking garage. The Bemidji Post Office is the transportation hub for the 566 area and processes originating and destinating letters, 1st Class flats, and incoming Priority/FCM parcels for all 566 offices. The facility houses 16 rural routes, 9 city routes and 1 HCR route as well as retail, PO Box operations and a Business Mail Entry Unit (BMEU).

With approval and implementation of this AMP package, all mail processing destinating operations would move from the Bemidji PO to the Minneapolis P&DC including all automated and manual processing for letters and flats, each to its current depth of secondary sort. Priority/FCM parcels, 2C/3C bundles and sack sortation would move to the Minneapolis/St Paul Network Distribution Center (NDC).

The Duluth Processing and Distribution Facility (P&DF) currently processes Bemidji 566 incoming 2C/3C secondary flats on the AFSM and 2C/3C bundle separation on the LIPS. With approval and implementation of this AMP package, Bemidji 566 incoming secondary flats will be processed at the Minneapolis P&DC and 2C/3C bundles at the Minneapolis/St Paul NDC.

A minimal amount of operations would remain at the Bemidji PO in order to support the consolidation and dispatch of collection mail, 5D sortation of originating Priority turn around mail, the inbound cross dock of mail and the 5D sortation of a limited amount of destinating NMOs and bundles. Express processing would remain in Bemidji. Tour 3 registry operations would be reduced; deposits from the 566 offices would be consolidated in Minneapolis. Minimal Tour 1 registry operations would remain at the Bemidji PO.

The Bemidji PO is 220 miles (4 hours and 30 minutes) from the Minneapolis P&DC.

Financial Summary:

Annual baseline data came from July 1, 2010 – June 30, 2011. Financial savings proposed for this consolidation are:

| | |
|---------------------------------|--------------------|
| Total First Year Savings | \$1,005,954 |
| Total Annual Savings | \$1,043,024 |

One Time Costs:

One time implementation costs are estimated at: **\$ 37,070**

rev 06/10/2009

Summary Narrative *(continued)*

Customer Service Considerations:

The most remote Post Office currently served by the Bemidji PO is International Falls MN 56649, which is 6 hours and 30 minutes at a distance of 295 miles to the Minneapolis P&DC. In order to meet the Minneapolis Operating Plan's AFCS CET the final pick up time in the 566 area for 31 local collection boxes Monday-Friday would be changed from 5-85 minutes and on Saturday from 5-130 minutes. Additionally, Monday-Friday 26 remotely located Post Offices would pull collections for final dispatch and 3 Offices on Saturday, prior to their window close times.

There would be no change to the current retail (window) operations or hours, and the location and availability times for Bemidji PO Box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current. Local collection box pick up times will not change. The local postmark will continue to be available at retail service locations. If the existing facility should be impacted in the future by other USPS initiatives, these remaining operations proposed in this study would be relocated to Alternate Quarters (new or existing) and services continue to provide the needed hub and spoke operation as well as retail, PO Box and BMEU services currently provided.

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 www.usps.com 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.

Network Changes:

With approval and implementation of this AMP package the Bemidji facility will remain as a transportation hub and spoke for the 566 associate offices. A minimal amount of operations will remain in Bemidji in order to support the consolidation and dispatch of collection mail, the inbound cross dock of mail, and sortation of parcels and 2C/3C bundles.

Transportation changes which are detailed on the transportation tab of the AMP study would be required which include the revisions of routes and time changes to meet CET and decrease of trip frequencies to capture additional savings.

Staffing Impacts:

| Bemidji Craft | | Current On Rolls | | | Remaining | To MPLS | Total Craft | Total Craft |
|-----------------------|--------|------------------|-----------|-----------|-----------|----------|-------------|-------------|
| Position | PSE/CA | PTF | FTE | Total | Proposed | Proposed | Loss | Reduction |
| F-4 Clerk | | | 17 | 17 | 11 | 3 | 3 | -6 |
| Total F-1 | | | 17 | 17 | 11 | 3 | 3 | -6 |
| F-3A | | | | | | | | |
| F-3B | | 1 | 3 | 4 | 1 | | 3 | -3 |
| F 67-69 | | | | | | | | |
| Other Funcs | | 2 | 25 | 27 | 27 | | | |
| Sub Total | | 3 | 28 | 31 | 28 | | 3 | -3 |
| TOTAL | | 3 | 45 | 48 | 39 | 3 | 6 | -9 |
| Retirement Eligibles: | | | | | | | | 16 |

Summary Narrative *(continued)*

The Bemidji PO would realize a reduction of 6 Function-4 clerks and 3 Function-3B positions. The total Bemidji craft reduction is 9 positions.

| Bemidji EAS | | | | |
|--------------------|-------------------------|---------------|------------------------|-------------------|
| Position | Current On Rolls | | Proposed Remain | Difference |
| | Level | Number | | |
| Postmaster | 22 | 1 | 1 | 0 |
| SCS | 17 | 2 | 2 | 0 |
| Total EAS | | 3 | 3 | 0 |

The supervisory staff for the Bemidji Post Office will not change.

As a matter of policy, the Postal Service follows the notification requirements of the Worker Adjustment and Retraining Notification Act ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's 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.

Equipment Relocation and Maintenance Impacts:

In addition to the Bemidji PO, two other sites are being considered for AMP consolidation into the Minneapolis P&DC under this phase of the AMP process; the Mankato CSMPC and the St. Cloud CSMPC. With the exception of the AFCS, BDS, VFS and LMS equipment moves, it is anticipated that all facility work and equipment moves will be performed by local maintenance staff. Facility and relocations costs are derived from estimate received from engineering and the Western Area FSO as well as estimates from maintenance craft and supervisors. The estimates for equipment relocation and costs were calculated as follows:

Site preparation costs for all relocated AFCS, BDS and VFS equipment were estimated at \$49,000. These costs were divided among the three sites in the study based on their average daily volume. This resulted in a net AFCS site preparation cost for Bemidji of \$2,402.

The Loose Mail System (LMS) in the Minneapolis P&DC was originally designed to accommodate eight AFCS machines and will need to be expanded to handle a ninth AFCS machine. The total modification cost was estimated at \$406,900 which was divided among the three sites in the study based on their average daily volume. This resulted in a net LMS site preparation cost for Bemidji of \$19,947.

A total of three DIOSS machines will be relocated to the Minneapolis P&DC. The 206 stacker DIOSS-B machine in the Bemidji PO will be relocated to the Minneapolis P&DC at a cost of \$8,392. Site preparation costs for all three DIOSS machines were estimated at \$28,000. These costs were divided among the three sites in the study based on their average daily volume. This resulted in a net DIOSS site preparation cost for Bemidji of \$1,373.

Additional site preparation costs to accommodate three additional DIOSS machines and to create sufficient staging space for the added AMP volume were estimated for the Minneapolis P&DC. These include moving four DBCS machines, one DBCS-OSS machine, and scrapping fifteen Phase I DBCS machines. The total site preparation and move/removal costs were estimated at \$123,584. These costs were divided among the three sites in the study based on their average daily volume. This resulted in a net DIOSS site preparation cost for Bemidji of \$6,058.

Tray transport modifications to accommodate the new machine layout include the addition of two spirals relocated from the old St. Paul P&DC. The total installation cost of the spirals was estimated at \$43,425. These costs were divided among the three sites in the study based on their average daily volume. This resulted in a net tray transport site preparation cost for Bemidji of \$2,129.

Miscellaneous additional site preparation costs included modifications to lighting, relocation of zone boxes, removal and installation of conduit and LAN wiring and associated design and support costs. In addition, site prep costs for the future addition of one DBCS and two CIOSS machines were included. These costs were divided among the three sites in the study based on their average daily volume. This resulted in a net miscellaneous site preparation cost for Bemidji of \$2,247.

Summary Narrative *(continued)*

Lastly, a contingency cost was added for all electrical work and the moving of machines to allow the facility work to be accomplished in phases (if necessary). This may require, for example, the temporary movement of DBCS phase one machines into the area previously occupied by AFSM #5 to act as float machines while other areas are being modified. Contingency costs were estimated at \$59,443. This cost was divided among the three sites in the study based on their average daily volume. This resulted in a net contingency cost for Bemidji of \$2,914.

Facility Impacts:

If the Network Optimization study is approved, the 24,085 square-foot USPS-owned Bemidji PO will remain a dock transfer hub for the 566 SCF. The Bemidji PO will also continue to house a BMEU, 26 routes and a retail and PO Box operation. Any remaining excess space will be identified to WFSO for disposition. 5,371 square feet is currently identified as available for other operations as a result of the AMP.

Other Concurrent Initiatives:

In addition to the Bemidji PO, the following facilities are concurrently under AMP review for possible consolidation into the Minneapolis PDC

- Mankato CSMPC
- St. Cloud CSMPC

24 Hour Clock

Last Saved: February 8, 2012

Losing Facility Name and Type: Bemidji MN CSMPC

Current 3D ZIP Code(s): 566

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Minneapolis MN P&DC

Current 3D ZIP Code(s): 553-555

Not Available for Bemidji MN

| | | 24 Hour Indicator Report | | | | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% | |
|--------------------------------|-----|--------------------------|------------------|---|--|--|--|--|---|---|--|--------------------------------|-------|--|
| Weekly Trends Beginning Day | | | Facility | Cancelled by 2000 Data Source = EDW/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 | MMP Volume On Hand at 2400 Data 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 | BPI Performance Achievement | | |
| | | % | | | | | | | | | | | | |
| 14-May | SAT | 5/14 | MINNEAPOLIS P&DC | 66.7% | 88.3% | 86.0% | 95.3% | 0.3 | 100.0% | 100.0% | 93.0% | | | |
| 21-May | SAT | 5/21 | MINNEAPOLIS P&DC | 65.5% | 88.9% | 97.1% | 93.0% | 0.3 | 100.0% | 100.0% | 90.1% | | | |
| 28-May | SAT | 5/28 | MINNEAPOLIS P&DC | 59.0% | 83.3% | 88.6% | 89.8% | 0.3 | 100.0% | 100.0% | 93.5% | | | |
| 4-Jun | SAT | 6/4 | MINNEAPOLIS P&DC | 64.8% | 87.4% | 82.0% | 93.7% | 0.2 | 100.0% | 100.0% | 93.4% | | | |
| 11-Jun | SAT | 6/11 | MINNEAPOLIS P&DC | 62.9% | 87.7% | 85.3% | 92.3% | 0.2 | 100.0% | 100.0% | 94.3% | | | |
| 18-Jun | SAT | 6/18 | MINNEAPOLIS P&DC | 65.6% | 87.2% | 93.9% | 91.5% | 0.3 | 100.0% | 100.0% | 93.0% | | | |
| 25-Jun | SAT | 6/25 | MINNEAPOLIS P&DC | 62.6% | 86.5% | 90.9% | 90.1% | 0.3 | 100.0% | 100.0% | 96.1% | | | |
| 2-Jul | SAT | 7/2 | MINNEAPOLIS P&DC | 60.8% | 89.4% | 89.4% | 88.7% | 0.6 | 99.9% | 100.0% | 93.8% | | | |
| 9-Jul | SAT | 7/9 | MINNEAPOLIS P&DC | 61.3% | 89.3% | 85.8% | 93.7% | 0.3 | 100.0% | 100.0% | 91.2% | | | |
| 16-Jul | SAT | 7/16 | MINNEAPOLIS P&DC | 63.3% | 87.6% | 85.1% | 96.9% | 0.4 | 99.8% | 100.0% | 91.5% | | | |
| 23-Jul | SAT | 7/23 | MINNEAPOLIS P&DC | 63.5% | 86.6% | 81.5% | 93.5% | 0.1 | 100.0% | 100.0% | 96.7% | | | |
| 30-Jul | SAT | 7/30 | MINNEAPOLIS P&DC | 58.5% | 85.8% | 79.5% | 93.9% | 0.4 | 99.4% | 100.0% | 95.2% | | | |
| 6-Aug | SAT | 8/6 | MINNEAPOLIS P&DC | 65.0% | 85.1% | 87.3% | 93.7% | 0.4 | 100.0% | 100.0% | 96.1% | | | |
| 13-Aug | SAT | 8/13 | MINNEAPOLIS P&DC | 65.4% | 86.8% | 89.2% | 93.7% | 0.3 | 100.0% | 100.0% | 97.8% | | | |
| 20-Aug | SAT | 8/20 | MINNEAPOLIS P&DC | 67.4% | 89.9% | 91.2% | 93.1% | 0.2 | 100.0% | 100.0% | 94.9% | | | |
| 27-Aug | SAT | 8/27 | MINNEAPOLIS P&DC | 61.7% | 85.9% | 85.9% | 94.3% | 0.3 | 100.0% | 100.0% | 97.8% | | | |
| 3-Sep | SAT | 9/3 | MINNEAPOLIS P&DC | 61.8% | 83.9% | 71.2% | 90.9% | 0.1 | 99.9% | 100.0% | 92.0% | | | |
| 10-Sep | SAT | 9/10 | MINNEAPOLIS P&DC | 63.7% | 85.8% | 85.5% | 95.3% | 0.2 | 100.0% | 100.0% | 94.9% | | | |
| 17-Sep | SAT | 9/17 | MINNEAPOLIS P&DC | 62.8% | 87.9% | 87.8% | 94.7% | 0.3 | 99.9% | 100.0% | 97.1% | | | |
| 24-Sep | SAT | 9/24 | MINNEAPOLIS P&DC | 67.7% | 86.5% | 91.9% | 94.9% | 0.2 | 100.0% | 100.0% | 95.8% | | | |
| 1-Oct | SAT | 10/1 | MINNEAPOLIS P&DC | 62.9% | 84.2% | 82.0% | 95.7% | 0.4 | 100.0% | 100.0% | 93.6% | 72.8% | | |

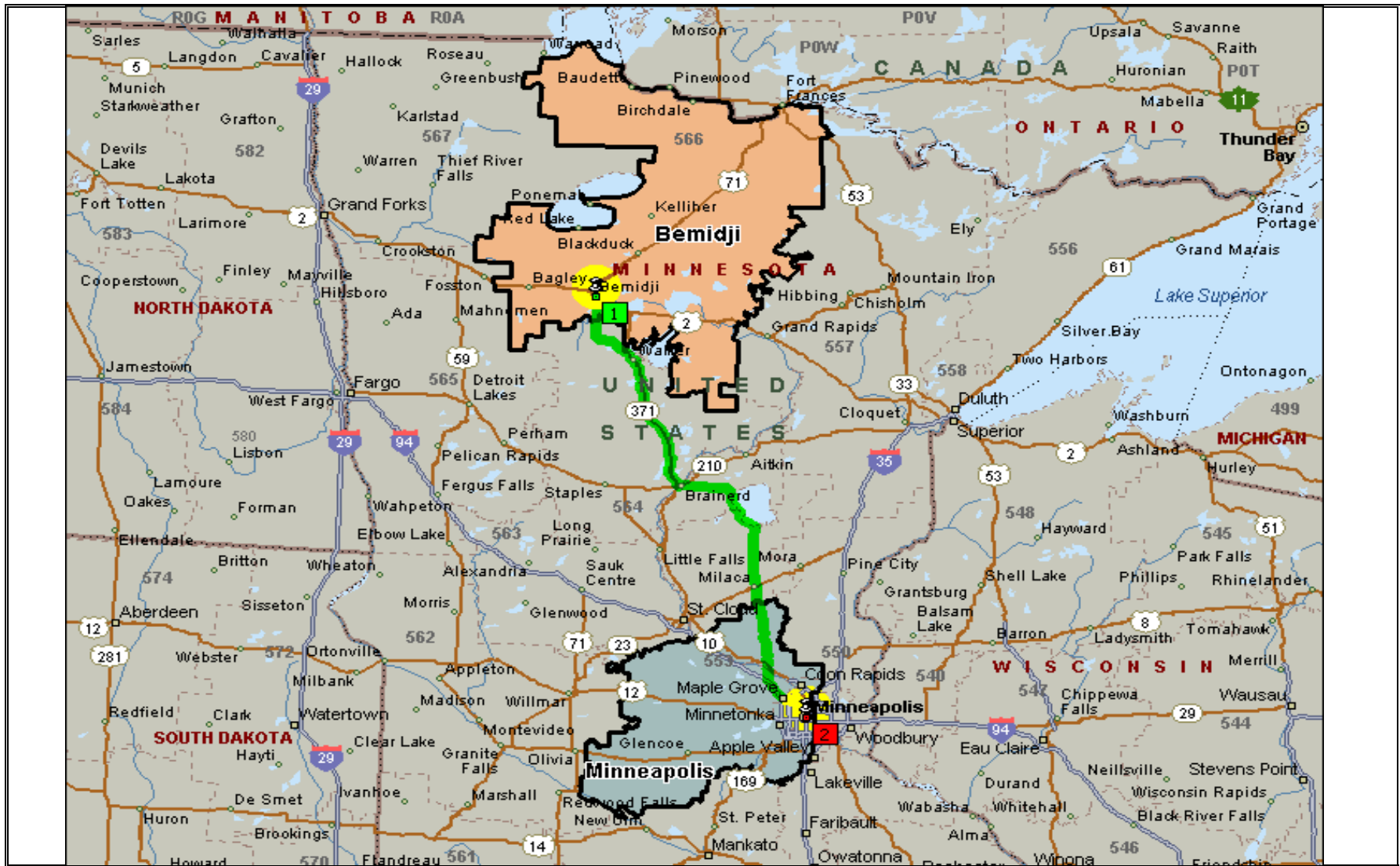
rev 04/2/2008

MAP

Last Saved: February 8, 2012

Losing Facility Name and Type: Bemidji MN CSMPC
Current 3D ZIP Code(s): 566
Miles to Gaining Facility: 220

Gaining Facility Name and Type: Minneapolis MN P&DC
Current 3D ZIP Code(s): 553-555



rev 03/20/2008

Service Standard Impacts

Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC

Losing Facility 3D ZIP Code(s): 566

Gaining Facility 3D ZIP Code(s): 553-555

Based on report prepared by Network Integration Support dated: mm/dd/yyyy

| Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume) | | | | | | | | | | | | | | | | |
|---|-----------|----------|------------|----------|-------|----------|-----|----------|-------|----------|-------|----------|------|----------|-------------|----------|
| | FCM | | | | | | PRI | | PER * | | STD * | | PSVC | | ALL CLASSES | |
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | All | % Change | All | % Change | All | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | | |
| DOWNGRADE | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | |
| NET UP+NO CHNG | | | | | | | | | | | | | | | | |
| VOLUME TOTAL | | | | | | | | | | | | | | | | |

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

Selected summary fields are transferred to the *Executive Summary*

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 8, 2012

Stakeholder Notification Page 1

Losing Facility: Bemidji MN CSMPC

AMP Event: Start of Study

| | | | |
|--|--|--|--|
| | | | |
| | | | |

Workhour Costs - Current

Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC

Gaining Facility: Minneapolis MN P&DC

Date Range of Data 07/01/10 <<=== ==>> 06/30/11

| Losing Current Workhour Rate by LDC | | |
|-------------------------------------|------------|------------|
| LDC | Function 1 | Function 4 |
| 11 | \$0.00 | \$37.29 |
| 12 | \$0.00 | \$37.74 |
| 13 | \$0.00 | \$49.34 |
| 14 | \$0.00 | \$37.57 |
| 15 | \$0.00 | \$39.72 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$0.00 | \$0.00 |
| 18 | \$0.00 | \$42.54 |

| Gaining Current Workhour Rate by LDC | | |
|--------------------------------------|------------|------------|
| LDC | Function 1 | Function 4 |
| 11 | \$45.82 | \$0.00 |
| 12 | \$53.86 | \$34.28 |
| 13 | \$39.85 | \$30.86 |
| 14 | \$41.60 | \$0.00 |
| 15 | \$37.44 | \$183.10 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$41.42 | \$0.00 |
| 18 | \$38.10 | \$34.74 |

| (1) Current Operation Numbers | (2) % Moved to Gaining | (3) Current Annual FHP | (4) Current Annual TPH or | (5) Current Annual | (6) Current Productivity | (7) Current Annual Workhour Costs |
|----------------------------------|---------------------------|---------------------------|------------------------------|-----------------------|-----------------------------|--------------------------------------|
| 037 | 100.0% | | | | | \$83,138 |
| 076 | 100.0% | | | | | \$147,626 |
| 241 | 40.0% | | | | | \$341,237 |
| 364 | 100.0% | | | | | \$40,284 |
| 366 | 100.0% | | | | | \$603 |
| 371 | 100.0% | | | | | \$19,734 |
| 391 | 100.0% | | | | | \$21,788 |
| 826 | 100.0% | | | | | \$1,211 |
| 912 | 100.0% | | | | | \$63,751 |
| 913 | 100.0% | | | | | \$59,431 |
| 079 | | | | | | \$56,988 |
| 637 | | | | | | \$7,322 |
| 769 | | | | | | \$52,373 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| (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 |
|----------------------------------|--------------------------|-----------------------------------|--|----------------------------------|---|---------------------------------------|
| 030 | | | | | | \$1,758,256 |
| 331 | | | | | | \$0 |
| 015 | | | | | | \$382,724 |
| 894 | | | | | | \$468,777 |
| 896 | | | | | | \$294,510 |
| 481 | | | | | | \$1,616,243 |
| 481dup | | | | | | |
| 896dup | | | | | | |
| 918 | | | | | | \$6,418,313 |
| 919 | | | | | | \$3,783,705 |
| 079 | | | | | | \$0 |
| 637 | | | | | | \$0 |
| 769 | | | | | | \$0 |
| 002 | | | | | | \$1,019 |
| 010 | | | | | | \$445,200 |
| 014 | | | | | | \$75,071 |
| 015dup | | | | | | |
| 017 | | | | | | \$1,098,739 |
| 018 | | | | | | \$1,421,427 |
| 019 | | | | | | \$174,137 |
| 020 | | | | | | \$1,082,501 |
| 021 | | | | | | \$118,144 |
| 022 | | | | | | \$51 |
| 030dup | | | | | | |
| 035 | | | | | | \$2,159,996 |
| 040 | | | | | | \$175,720 |
| 043 | | | | | | \$359,497 |
| 044 | | | | | | \$326,421 |
| 053 | | | | | | \$29,830 |
| 054 | | | | | | \$8,001 |
| 060 | | | | | | \$280,157 |
| 066 | | | | | | \$11,640 |
| 067 | | | | | | \$816 |
| 070 | | | | | | \$0 |
| 073 | | | | | | \$614,833 |
| 074 | | | | | | \$236,099 |
| 083 | | | | | | \$221,530 |
| 084 | | | | | | \$2,370 |
| 087 | | | | | | \$4,278 |
| 088 | | | | | | \$619 |

| (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 |
|--|------------------------------|--|---|---------------------------------------|--|--|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | Moved to Gain | 0 | 75,789,690 | 17,139 | 4,422 | \$778,803 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 0 | 75,789,690 | 17,139 | 4,422 | \$778,803 |
| | Non-impacted | 0 | 1,765,572 | 2,743 | 644 | \$116,683 |
| | All | 0 | 77,555,263 | 19,882 | 3,901 | \$895,487 |

| (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 |
|--|-----------------------------|---|--|--|---|---|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | Impact to Gain | 601,783,466 | 2,136,338,113 | 326,095 | 6,551 | \$14,722,527 |
| | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 601,783,466 | 2,136,338,113 | 326,095 | 6,551 | \$14,722,527 |
| | Non-impacted | 0 | 0 | 0 | No Calc | \$0 |
| | Gain Only | 1,071,506,694 | 2,847,495,800 | 1,101,940 | 2,584 | \$46,926,739 |
| All | 1,673,290,160 | 4,983,833,913 | 1,428,035 | 3,490 | \$61,649,267 | |

Total FHP to be Transferred (Average Daily Volume) : 0
(This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 5,397,710
(This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$62,544,753
(This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

| | | | | | | |
|------------------------|----------------------|----------------------|----------------------|----------------|---------------------|---------------------|
| Comb Totals | Impact to Gain | 601,783,466 | 2,212,127,803 | 343,234 | 6,445 | \$15,501,331 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 601,783,466 | 2,212,127,803 | 343,234 | 6,445 | \$15,501,331 |
| | Non-impacted | 0 | 1,765,572 | 2,743 | 644 | \$116,683 |
| | Gain Only | 1,071,506,694 | 2,847,495,800 | 1,101,940 | 2,584 | \$46,926,739 |
| All | 1,673,290,160 | 5,061,389,176 | 1,447,917 | 3,496 | \$62,544,753 | |

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC

Gaining Facility: Minneapolis MN P&DC

| (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 |
|---|---|--|--|---|---|
| 037 | | | | | \$0 |
| 076 | | | | | \$0 |
| 241 | | | | | \$204,742 |
| 364 | | | | | \$0 |
| 366 | | | | | \$0 |
| 371 | | | | | \$0 |
| 391 | | | | | \$0 |
| 826 | | | | | \$0 |
| 912 | | | | | \$0 |
| 913 | | | | | \$0 |
| 079 | | | | | \$56,988 |
| 637 | | | | | \$0 |
| 769 | | | | | \$52,373 |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |

| (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 |
|---|---|--|---|--|--|
| 030 | | | | | \$1,808,673 |
| 331 | | | | | \$0 |
| 015 | | | | | \$386,616 |
| 894 | | | | | \$421,726 |
| 896 | | | | | \$429,107 |
| 481 | | | | | \$1,810,114 |
| 481dup | | | | | \$0 |
| 896dup | | | | | \$0 |
| 918 | | | | | \$5,227,579 |
| 919 | | | | | \$4,894,999 |
| 079 | | | | | \$0 |
| 637 | | | | | \$6,650 |
| 769 | | | | | \$0 |
| 002 | | | | | \$1,019 |
| 010 | | | | | \$445,200 |
| 014 | | | | | \$75,071 |
| 015dup | | | | | \$0 |
| 017 | | | | | \$1,098,739 |
| 018 | | | | | \$1,421,427 |
| 019 | | | | | \$174,137 |
| 020 | | | | | \$1,082,501 |
| 021 | | | | | \$118,144 |
| 022 | | | | | \$51 |
| 030dup | | | | | \$0 |
| 035 | | | | | \$2,159,996 |
| 040 | | | | | \$173,963 |
| 043 | | | | | \$355,902 |
| 044 | | | | | \$323,157 |
| 053 | | | | | \$26,664 |
| 054 | | | | | \$11,072 |
| 060 | | | | | \$277,356 |
| 066 | | | | | \$8,067 |
| 067 | | | | | \$164 |
| 070 | | | | | \$0 |
| 073 | | | | | \$608,684 |
| 074 | | | | | \$233,738 |
| 083 | | | | | \$221,530 |
| 084 | | | | | \$2,370 |
| 087 | | | | | \$1,513 |
| 088 | | | | | \$1 |
| 091 | | | | | \$68,419 |
| 092 | | | | | \$112,545 |
| 093 | | | | | \$65,603 |
| 094 | | | | | \$3,302 |
| 095 | | | | | \$9 |
| 096 | | | | | \$252 |
| 097 | | | | | \$107,928 |
| 098 | | | | | \$57,635 |
| 099 | | | | | \$59,784 |

| (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 | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |

| (7) Proposed Operation Numbers | (8) Proposed Annual FHP | (9) Proposed Annual TPH or | (10) Proposed Annual | (11) Proposed Productivity | (12) Proposed Annual Workhour Costs |
|---|-------------------------------|----------------------------------|----------------------------|----------------------------------|--|
| 110 | | | | | \$3,444 |
| 111 | | | | | \$40,651 |
| 114 | | | | | \$705,801 |
| 115 | | | | | \$0 |
| 116 | | | | | \$0 |
| 117 | | | | | \$119,776 |
| 120 | | | | | \$24,486 |
| 122 | | | | | \$103,913 |
| 123 | | | | | \$48,224 |
| 124 | | | | | \$2,237 |
| 126 | | | | | \$984,139 |
| 128 | | | | | \$124,847 |
| 129 | | | | | \$39,384 |
| 130 | | | | | \$595,879 |
| 132 | | | | | \$280,207 |
| 134 | | | | | \$0 |
| 136 | | | | | \$853,679 |
| 137 | | | | | \$62,071 |
| 139 | | | | | \$934,996 |
| 150 | | | | | \$10,813 |
| 160 | | | | | \$65,520 |
| 168 | | | | | \$104,223 |
| 169 | | | | | \$324,616 |
| 170 | | | | | \$131,166 |
| 175 | | | | | \$455,315 |
| 178 | | | | | \$40,660 |
| 179 | | | | | \$34,772 |
| 180 | | | | | \$2,550,232 |
| 181 | | | | | \$766,898 |
| 185 | | | | | \$44,780 |
| 200 | | | | | \$409,220 |
| 209 | | | | | \$244,261 |
| 210 | | | | | \$865,755 |
| 211 | | | | | \$252,445 |
| 212 | | | | | \$866,836 |
| 214 | | | | | \$140,356 |
| 229 | | | | | \$4,682,268 |
| 230 | | | | | \$222,254 |
| 231 | | | | | \$2,488,813 |
| 232 | | | | | \$202,832 |
| 233 | | | | | \$359,706 |
| 234 | | | | | \$216 |
| 235 | | | | | \$443,515 |
| 261 | | | | | \$1,430 |
| 263 | | | | | \$3,895 |
| 264 | | | | | \$31,511 |
| 265 | | | | | \$97,049 |
| 271 | | | | | \$756,058 |
| 281 | | | | | \$175,646 |
| 283 | | | | | \$8,789 |
| 285 | | | | | \$0 |
| 321 | | | | | \$15,221 |
| 324 | | | | | \$1,544,425 |
| 325 | | | | | \$470 |
| 326 | | | | | \$566,235 |

| (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 | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |

| (7) Proposed Operation Numbers | (8) Proposed Annual FHP | (9) Proposed Annual TPH or | (10) Proposed Annual | (11) Proposed Productivity | (12) Proposed Annual Workhour Costs |
|---|-------------------------------|----------------------------------|----------------------------|----------------------------------|--|
| 328 | | | | | \$31,398 |
| 340 | | | | | \$44,054 |
| 381 | | | | | \$47,552 |
| 401 | | | | | \$858,185 |
| 402 | | | | | \$233,147 |
| 403 | | | | | \$1,271,044 |
| 404 | | | | | \$77,273 |
| 405 | | | | | \$65,938 |
| 406 | | | | | \$2,445,643 |
| 407 | | | | | \$34,338 |
| 468 | | | | | \$0 |
| 481dup | | | | | \$0 |
| 482 | | | | | \$0 |
| 483 | | | | | \$171,625 |
| 485 | | | | | \$0 |
| 486 | | | | | \$41,444 |
| 487 | | | | | \$2,497 |
| 488 | | | | | \$1,817 |
| 489 | | | | | \$57,642 |
| 549 | | | | | \$1,209 |
| 554 | | | | | \$343,161 |
| 560 | | | | | \$188,206 |
| 561 | | | | | \$939 |
| 562 | | | | | \$16,743 |
| 564 | | | | | \$9,917 |
| 567 | | | | | \$38,097 |
| 573 | | | | | \$374,322 |
| 574 | | | | | \$4,023 |
| 585 | | | | | \$467,940 |
| 586 | | | | | \$2,573 |
| 588 | | | | | \$78,196 |
| 607 | | | | | \$617,995 |
| 612 | | | | | \$41,472 |
| 618 | | | | | \$947,585 |
| 619 | | | | | \$192,584 |
| 620 | | | | | \$272,219 |
| 630 | | | | | \$7,558 |
| 649 | | | | | \$0 |
| 677 | | | | | \$217,173 |
| 776 | | | | | \$0 |
| 798 | | | | | \$938 |
| 817 | | | | | \$0 |
| 891 | | | | | \$1,042,052 |
| 892 | | | | | \$39,938 |
| 893 | | | | | \$1,985,666 |
| 894dup | | | | | \$0 |
| 895 | | | | | \$943,078 |
| 896dup | | | | | \$0 |
| 897 | | | | | \$0 |
| 898 | | | | | \$177,272 |
| 899 | | | | | \$67,869 |
| 918dup | | | | | \$0 |
| 919dup | | | | | \$0 |
| 930 | | | | | \$289,389 |

| (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 |
|---|---|--|--|---|---|
|---|---|--|--|---|---|

| (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 |
|---|---|--|---|--|--|
|---|---|--|---|--|--|

| (13) New Flow Adjustments at Losing Facility | | | | | |
|---|----------|-----------|-----------|----------------|---------------|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Totals | 0 | 0 | 0 | No Calc | \$0 |

| (14) New Flow Adjustments at Gaining Facility | | | | | |
|--|----------|-----------|-----------|----------------|---------------|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Totals | 0 | 0 | 0 | No Calc | \$0 |

Combined Current Annual Workhour Cost : **\$62,544,753**
(This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : **\$62,179,157**
(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : **(\$25,887)**
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : **\$365,596**
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

| Comb Totals | | | | | |
|-----------------------|----------------------|----------------------|------------------|--------------|---------------------|
| Impact to Gain | 601,783,466 | 2,212,127,803 | 335,958 | 6,585 | \$15,183,556 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 601,783,466 | 2,212,127,803 | 335,958 | 6,585 | \$15,183,556 |
| Non-impacted | 0 | 1,765,572 | 2,743 | 644 | \$116,012 |
| Gain Only | 1,071,506,694 | 2,847,495,800 | 1,100,814 | 2,587 | \$46,879,589 |
| Tot Before Adj | 1,673,290,160 | 5,061,389,176 | 1,439,516 | 3,516 | \$62,179,157 |
| Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
| Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
| All | 1,673,290,160 | 5,061,389,176 | 1,439,516 | 3,516 | \$62,179,157 |

| Cost Impact | | | | | |
|--------------------|---------------|---------------|-----------|-------|--------------|
| Comb Current | 1,673,290,160 | 5,061,389,176 | 1,447,917 | 3,496 | \$62,544,753 |
| Proposed | 1,673,290,160 | 5,061,389,176 | 1,439,516 | 3,516 | \$62,179,157 |
| Change | 0 | 0 | (8,401) | | (\$365,596) |
| Change % | 0.0% | 0.0% | -0.6% | | -0.6% |

Other Workhour Move Analysis

Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC

Gaining Facility: Minneapolis MN P&DC

Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

| Losing Facility | | | | | Gaining Facility | | | | |
|-------------------------------|------------------------------|--------------------------|--------------------------|-----------------------------------|-------------------------------|-----------------------------|--------------------------|--------------------------|-----------------------------------|
| Current MODS Operation Number | Percent Moved to Gaining (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) | Current MODS Operation Number | Percent Moved to Losing (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 745 | 0.0% | 100.0% | | \$405 | 745 | | | | \$1,006,031 |
| 747 | 0.0% | 38.7% | | \$121,587 | 747 | | | | \$3,520,479 |
| 750 | 0.0% | 100.0% | | \$193,469 | 750 | | | | \$8,216,145 |
| 753 | 0.0% | 100.0% | | \$63,260 | 753 | | | | \$1,236,342 |
| 001 | | | | \$88,857 | 001 | | | | \$0 |
| 065 | | | | \$441,983 | 065 | | | | \$0 |
| 355 | | | | \$184,553 | 355 | | | | \$13,751 |
| 421 | | | | \$1,305,738 | 421 | | | | \$0 |
| 569 | | | | \$3,197 | 569 | | | | \$0 |
| 713 | | | | \$658,368 | 713 | | | | \$0 |
| 714 | | | | \$343,758 | 714 | | | | \$0 |
| 743 | | | | \$267 | 743 | | | | \$0 |
| | | | | | 550 | | | | \$198 |
| | | | | | 566 | | | | \$118,343 |
| | | | | | 581 | | | | \$286,956 |
| | | | | | 582 | | | | \$0 |
| | | | | | 614 | | | | \$77,609 |
| | | | | | 615 | | | | \$650 |
| | | | | | 616 | | | | \$60,982 |
| | | | | | 617 | | | | \$30,728 |
| | | | | | 624 | | | | \$37,364 |
| | | | | | 634 | | | | \$518 |
| | | | | | 653 | | | | \$0 |
| | | | | | 665 | | | | \$73,442 |
| | | | | | 666 | | | | \$77,811 |
| | | | | | 668 | | | | \$754,415 |
| | | | | | 679 | | | | \$204,045 |
| | | | | | 744 | | | | \$477 |
| | | | | | 748 | | | | \$2 |
| | | | | | 749 | | | | \$1,482,625 |
| | | | | | 752 | | | | \$6 |
| | | | | | 754 | | | | \$1,971,453 |
| | | | | | 761 | | | | \$20,576 |
| | | | | | 763 | | | | \$62,564 |
| | | | | | 765 | | | | \$180 |
| | | | | | 766 | | | | \$6,236,000 |

Proposed Other Craft Workhours

| Losing Facility | | | Gaining Facility | | |
|--------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------|------------------------------------|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 745 | | \$0 | 745 | | \$1,006,031 |
| 747 | | \$74,533 | 747 | | \$3,520,479 |
| 750 | | \$0 | 750 | | \$8,216,145 |
| 753 | | \$0 | 753 | | \$1,236,342 |
| 001 | | \$88,857 | 001 | | \$0 |
| 065 | | \$441,983 | 065 | | \$0 |
| 355 | | \$184,553 | 355 | | \$13,751 |
| 421 | | \$1,305,738 | 421 | | \$0 |
| 569 | | \$3,197 | 569 | | \$0 |
| 713 | | \$658,368 | 713 | | \$0 |
| 714 | | \$343,758 | 714 | | \$0 |
| 743 | | \$267 | 743 | | \$0 |
| | | | 550 | | \$198 |
| | | | 566 | | \$118,343 |
| | | | 581 | | \$286,956 |
| | | | 582 | | \$0 |
| | | | 614 | | \$77,609 |
| | | | 615 | | \$650 |
| | | | 616 | | \$60,982 |
| | | | 617 | | \$30,728 |
| | | | 624 | | \$37,364 |
| | | | 634 | | \$518 |
| | | | 653 | | \$0 |
| | | | 665 | | \$73,442 |
| | | | 666 | | \$77,811 |
| | | | 668 | | \$754,415 |
| | | | 679 | | \$204,045 |
| | | | 744 | | \$477 |
| | | | 748 | | \$2 |
| | | | 749 | | \$1,482,625 |
| | | | 752 | | \$6 |
| | | | 754 | | \$1,971,453 |
| | | | 761 | | \$20,576 |
| | | | 763 | | \$62,564 |
| | | | 765 | | \$180 |
| | | | 766 | | \$6,236,000 |

rev 06/17/2008

Staffing - Management

Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC

Data Extraction Date: 11/02/11

Finance Number: 260770

| Management Positions | | | | | | |
|-----------------------------|------------------------|--------------|---------------------------------|----------------------------|-----------------------------|-------------------|
| Line | (1) Position Title | (2) Level | (3) Current Auth Staffing | (4) Current On-Rolls | (5) Proposed Staffing | (6) Difference |
| 1 | POSTMASTER | EAS-22 | 1 | 1 | 1 | 0 |
| 2 | SUPV CUSTOMER SERVICES | EAS-17 | 2 | 2 | 2 | 0 |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |
| 16 | | | | | | |
| 17 | | | | | | |
| 18 | | | | | | |
| 19 | | | | | | |
| 20 | | | | | | |
| 21 | | | | | | |
| 22 | | | | | | |
| 23 | | | | | | |
| 24 | | | | | | |
| 25 | | | | | | |
| 26 | | | | | | |
| 27 | | | | | | |
| 28 | | | | | | |
| 29 | | | | | | |
| 30 | | | | | | |
| 31 | | | | | | |

| | | | | | |
|----|---------------|--|----------|----------|----------|
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| | Totals | | 3 | 3 | 3 |
| | | | | | 0 |

Retirement Eligibles: 0

Position Loss: 0

| Management Positions | | | | | | |
|----------------------|------------------------------------|---------------|----------------------------------|-----------------------------|------------------------------|--------------------|
| Line | (12) Position Title | (13) Level | (14) Current Auth Staffing | (15) Current On-Rolls | (16) Proposed Staffing | (17) Difference |
| 1 | SR PLANT MANAGER (1) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 1 | 1 | 0 |
| 3 | MGR MAINTENANCE (LEAD) | EAS-25 | 1 | 1 | 1 | 0 |
| 4 | SR MGR DISTRIBUTION OPERATIONS | EAS-25 | 1 | 1 | 1 | 0 |
| 5 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 5 | 5 | 5 | 0 |
| 6 | MGR MAINTENANCE OPERATIONS | EAS-23 | 4 | 4 | 4 | 0 |
| 7 | MGR TRANSPORTATION/NETWORKS | EAS-23 | 1 | 1 | 1 | 0 |
| 8 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-22 | 3 | 2 | 2 | 0 |
| 9 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 |
| 10 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-20 | 1 | 1 | 1 | 0 |
| 11 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 0 | 0 | 0 |
| 12 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 3 | 3 | 3 | 0 |
| 13 | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 0 | 0 | 0 |
| 14 | MGR PVS OPERATIONS | EAS-19 | 1 | 1 | 1 | 0 |
| 15 | NETWORKS SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 |
| 16 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 3 | 3 | 3 | 0 |
| 17 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 6 | 5 | 5 | 0 |
| 18 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 35 | 33 | 33 | 0 |
| 19 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 14 | 14 | 14 | 0 |
| 20 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 5 | 4 | 4 | 0 |
| 21 | NETWORKS SPECIALIST | EAS-16 | 0 | 1 | 1 | 0 |
| 22 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
| 23 | | | | | | |
| 24 | | | | | | |
| 25 | | | | | | |
| 26 | | | | | | |
| 27 | | | | | | |
| 28 | | | | | | |
| 29 | | | | | | |
| 30 | | | | | | |
| 31 | | | | | | |
| 32 | | | | | | |
| 33 | | | | | | |
| 34 | | | | | | |

| | | | | | | |
|----|--------------|--|-----------|-----------|-----------|----------|
| 47 | | | | | | |
| 48 | | | | | | |
| 49 | | | | | | |
| 50 | | | | | | |
| 51 | | | | | | |
| 52 | | | | | | |
| 53 | | | | | | |
| 54 | | | | | | |
| 55 | | | | | | |
| 56 | | | | | | |
| 57 | | | | | | |
| 58 | | | | | | |
| 59 | | | | | | |
| 60 | | | | | | |
| 61 | | | | | | |
| 62 | | | | | | |
| 63 | | | | | | |
| 64 | | | | | | |
| 65 | | | | | | |
| 66 | | | | | | |
| 67 | | | | | | |
| 68 | | | | | | |
| 69 | | | | | | |
| 70 | | | | | | |
| 71 | | | | | | |
| 72 | | | | | | |
| 73 | | | | | | |
| 74 | | | | | | |
| 75 | | | | | | |
| 76 | | | | | | |
| 77 | | | | | | |
| 78 | | | | | | |
| 79 | | | | | | |
| | Total | | 90 | 84 | 84 | 0 |

Retirement Eligibles: 47

Position Loss: 0

Total PCES/EAS Position Loss: 0 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC

Finance Number: 260770

Data Extraction Date: 09/20/11

| 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 | 17 | 17 | 11 | (6) |
| Function 1 - Mail Handler | 0 | 0 | 0 | | | |
| Function 4 - Mail Handler | 0 | 0 | 0 | | | |
| Function 1 & 4 Sub-Total | 0 | 0 | 17 | 17 | 11 | (6) |
| Function 3A - Vehicle Service | 0 | 0 | 0 | | | |
| Function 3B - Maintenance | 0 | 1 | 3 | 4 | 1 | (3) |
| Functions 67-69 - Lmtd/Rehab/WC | 0 | 0 | 0 | | | |
| Other Functions | 0 | 2 | 25 | 27 | 27 | 0 |
| Total | 0 | 3 | 45 | 48 | 39 | (9) |

Retirement Eligibles: 16

Gaining Facility: Minneapolis MN P&DC

Finance Number: 266362

Data Extraction Date: _____

| 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 | 0 | 0 | 669 | 669 | 648 | (21) |
| Function 1 - Mail Handler | 0 | 10 | 185 | 195 | 192 | (3) |
| Function 1 Sub-Total | 0 | 10 | 854 | 864 | 840 | (24) |
| Function 3A - Vehicle Service | 1 | 0 | 78 | 79 | 79 | 0 |
| Function 3B - Maintenance | 0 | 0 | 240 | 240 | 240 | 0 |
| Functions 67-69 - Lmtd/Rehab/WC | 0 | 0 | 16 | 16 | 16 | 0 |
| Other Functions | 0 | 0 | 5 | 5 | 5 | 0 |
| Total | 1 | 10 | 1,193 | 1,204 | 1,180 | (24) |

Retirement Eligibles: 0

Total Craft Position Loss: 33 (This number carried forward to the *Executive Summary*)

(13) Notes: The Minneapolis P&DC currently has F1 Total On the Rolls: 645 Clerks & 192 Mhandlers.

Therefore the Proposed staffing should reflect 3 F1/F4 Clerks from Bemidji.

For a gain of 3 F1 craft employees = 840 Total.Craft position loss of 3.

rev 11/05/2008

Maintenance

Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC

Gaining Facility: Minneapolis MN P&DC

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

| Workhour Activity | | (1) Current Cost | (2) Proposed Cost | (3) Difference |
|--|--|---------------------|----------------------|-------------------|
| LDC 36 | Mail Processing Equipment | \$ 193,469 | \$ 0 | \$ (193,469) |
| LDC 37 | Building Equipment | \$ 63,260 | \$ 0 | \$ (63,260) |
| LDC 38 | Building Services <i>(Custodial Cleaning)</i> | \$ 121,587 | \$ 74,533 | \$ (47,054) |
| LDC 39 | Maintenance Operations Support | \$ 405 | \$ 0 | \$ (405) |
| LDC 93 | Maintenance Training | \$ 0 | \$ 0 | \$ 0 |
| Workhour Cost Subtotal | | \$ 378,720 | \$ 74,533 | \$ (304,188) |
| Other Related Maintenance & Facility Costs | | Current Cost | Proposed Cost | Difference |
| Total | Maintenance Parts, Supplies & Facility Utilities | \$ 59,904 | \$ 41,230 | \$ (18,674) |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | \$ 438,624 | \$ 115,763 | \$ (322,862) |

| Workhour Activity | | (4) Current Cost | (5) Proposed Cost | (6) Difference |
|--|--|---------------------|----------------------|-------------------|
| LDC 36 | Mail Processing Equipment | \$ 8,216,151 | \$ 8,216,151 | \$ 0 |
| LDC 37 | Building Equipment | \$ 3,207,795 | \$ 3,207,795 | \$ 0 |
| LDC 38 | Building Services <i>(Custodial Cleaning)</i> | \$ 5,003,107 | \$ 5,003,107 | \$ 0 |
| LDC 39 | Maintenance Operations Support | \$ 1,104,894 | \$ 1,104,894 | \$ 0 |
| LDC 93 | Maintenance Training | \$ 254,417 | \$ 254,417 | \$ 0 |
| Workhour Cost Subtotal | | \$ 17,786,364 | \$ 17,786,364 | \$ 0 |
| Other Related Maintenance & Facility Costs | | Current Cost | Proposed Cost | Difference |
| Total | Maintenance Parts, Supplies & Facility Utilities | \$ 3,459,335 | \$ 3,459,335 | \$ 0 |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | | \$ 0 | \$ 0 | \$ 0 |
| Grand Total | | \$ 21,245,699 | \$ 21,245,699 | \$ 0 |

Annual Maintenance Savings: \$322,862 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC
Finance Number: 260770
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Minneapolis MN P&DC
Finance Number: 266362

| | (1) Current | (2) Proposed | (3) Difference |
|---|----------------|-----------------|-------------------|
| PVS Owned Equipment | | | |
| Seven Ton Trucks | | | 0 |
| Eleven Ton Trucks | | | 0 |
| Single Axle Tractors | | | 0 |
| Tandem Axle Tractors | | | 0 |
| Spotters | | | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | | | 0 |
| Total Annual Mileage | | | 0 |
| Total Mileage Costs | | | \$0 |
| PVS Leases | | | |
| Total Vehicles Leased | | | 0 |
| Total Lease Costs | | | \$0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$0 | \$0 | \$0 |
| LDC 34 (765, 766) | \$0 | \$0 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$0 | \$0 | \$0 |

| | (4) Current | (5) Proposed | (6) Difference |
|---|----------------|-----------------|-------------------|
| PVS Owned Equipment | | | |
| Seven Ton Trucks | | | 0 |
| Eleven Ton Trucks | | | 0 |
| Single Axle Tractors | | | 0 |
| Tandem Axle Tractors | | | 0 |
| Spotters | | | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | | | 0 |
| Total Annual Mileage | | | 0 |
| Total Mileage Costs | | | \$0 |
| PVS Leases | | | |
| Total Vehicles Leased | | | 0 |
| Total Lease Costs | | | \$0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$234,773 | \$234,773 | \$0 |
| LDC 34 (765, 766) | \$6,236,180 | \$6,236,180 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$6,470,953 | \$6,470,953 | \$0 |

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

Total PVS Transportation Savings: <<< (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 1,341,801 | | | 1,059,211 | | |

| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Totals | 0 | | | 0 | | |

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

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

HCR Annual Savings (Losing Facility): \$345,492

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$345,492

<<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

rev 11/05/2008

Distribution Changes

Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC

Type of Distribution to Consolidate Destinating

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

| | | | |
|----------|----------|----------|----------|
| | DMM L001 | | DMM L011 |
| X | DMM L002 | X | DMM L201 |
| | DMM L003 | | DMM L601 |
| | DMM L004 | | DMM L602 |
| X | DMM L005 | | DMM L603 |
| | DMM L006 | | DMM L604 |
| | DMM L007 | | DMM L605 |
| | DMM L008 | | DMM L606 |
| | DMM L009 | X | DMM L607 |
| | DMM L010 | | DMM L801 |

If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

| DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation | | |
|---|--|---------------------|
| From: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| | | |
| | | |
| To: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| | | |
| | | |

*Action Codes: A=add D=delete CF=change from CT=change to

Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

(3) DMM Labeling List L201 - Periodicals Origin Split

| Action Code* | Column A - Entry ZIP Codes | Column B - 3-Digit ZIP Code Destinations | Column C - Label to |
|--------------|----------------------------|--|---------------------|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

*Action Codes: A=add D=delete CF=change from CT=change to

(4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report

| Month | Losing/Gaining | NASS Code | Facility Name | Total Sched Appts | No-Show | | Late Arrival | | Open | | Closed | | Unsched Count |
|--------|-------------------------|-----------|---------------|----------------------|---------|-----|--------------|-----|-------|----|--------|-----|------------------|
| | | | | | Count | % | Count | % | Count | % | Count | % | |
| Aug'11 | Losing Facility | 566 | Bemidji | 69 | 11 | 16% | 31 | 45% | 0 | 0% | 58 | 84% | 1 |
| Sep'11 | Losing Facility | 566 | Bemidji | 76 | 11 | 14% | 34 | 45% | 0 | 0% | 65 | 86% | 0 |
| Aug'11 | Gaining Facility | 553 | Minneapolis | 323 | 49 | 15% | 62 | 19% | 0 | 0% | 274 | 85% | 8 |
| Sep'11 | Gaining Facility | 553 | Minneapolis | 306 | 61 | 20% | 52 | 17% | 0 | 0% | 244 | 80% | 9 |

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 8, 2012

Lossing Facility: Bemidji MN CSMPC

Gaining Facility: Minneapolis MN P&DC

Data Extraction Date: 01/12/12

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

| Equipment Type | (4) Current Number | (5) Proposed Number | (6) Difference | (7) Equipment Change | (8) Relocation Costs |
|-----------------|-----------------------|------------------------|-------------------|-------------------------|-------------------------|
| AFCS | 7 | 9 | 2 | 2 | |
| AFCS200 | | 0 | 0 | 0 | |
| AFSM - ALL | 4 | 4 | 0 | 0 | |
| APPS | | 0 | 0 | 0 | |
| CIOSS | 2 | 2 | 0 | 0 | |
| CSBCS | | 0 | 0 | 0 | |
| DBCS | 44 | 29 | (15) | (15) | |
| DBCS-OSS | | | | #VALUE! | |
| DIOSS | 10 | 13 | 3 | 2 | |
| FSS | | 0 | 0 | 0 | |
| SPBS | 1 | | (1) | (1) | |
| UFSM | | 0 | 0 | 0 | |
| FC / MICRO MARK | | 0 | 0 | (1) | |
| ROBOT GANTRY | | 0 | 0 | 0 | |
| HSTS / HSUS | | 0 | 0 | 0 | |
| LCTS / LCUS | 1 | 1 | 0 | 0 | |
| LIPS | | 0 | 0 | 0 | |
| MPBCS-OSS | | 0 | 0 | 0 | |
| TABBER | 1 | 1 | 0 | 0 | |
| PIV | 95 | 95 | 0 | (2) | |
| LCREM | 1 | 1 | 0 | 0 | |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$0 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: 11/16/11-cv MPE Inventories were adjusted per email from Greg Zierhut

01-12-12 - TRK - MPE Inventories were adjusted based on HQ approved equipment set. Note: APPS at NDC.

No relocation costs in this study. They will be included in the St Cloud and Mankato studies.

rev 03/04/2008

Customer Service Issues

Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC
5-Digit ZIP Code: 56601
Data Extraction Date: 10/18/11

| | 3-Digit ZIP Code: 566 | | 3-Digit ZIP Code: | | 3-Digit ZIP Code: | | 3-Digit ZIP Code: | |
|-----------------------------------|-----------------------|------|-------------------|------|-------------------|------|-------------------|------|
| | Current | | Current | | Current | | Current | |
| | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 1. Collection Points | | | | | | | | |
| Number picked up before 1 p.m. | 20 | 39 | | | | | | |
| Number picked up between 1-5 p.m. | 81 | 46 | | | | | | |
| Number picked up after 5 p.m. | 7 | 13 | | | | | | |
| Total Number of Collection Points | 108 | 98 | 0 | 0 | 0 | 0 | 0 | 0 |

2. How many collection boxes are designated for "local delivery"? 0

3. How many "local delivery" boxes will be removed as a result of AMP? 0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

| Quarter/FY | Percent |
|------------|---------|
| QTR 3 FY11 | 79.10% |
| QTR 2 FY11 | 74.10% |
| QTR 1 FY11 | 73.10% |
| QTR 4 FY10 | 81.80% |

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

| | Current | | Proposed | |
|-----------|---------|-------|----------|-------|
| | Start | End | Start | End |
| Monday | 10:00 | 14:00 | 10:00 | 14:00 |
| Tuesday | 10:00 | 14:00 | 10:00 | 14:00 |
| Wednesday | 10:00 | 14:00 | 10:00 | 14:00 |
| Thursday | 10:00 | 14:00 | 10:00 | 14:00 |
| Friday | 10:00 | 14:00 | 10:00 | 14:00 |
| Saturday | 10:00 | 12:00 | 10:00 | 12:00 |

6. Business (Bulk) Mail Acceptance Hours

| | Current | | Proposed | |
|-----------|---------|--------|----------|--------|
| | Start | End | Start | End |
| Monday | 8:00 | 15:00 | 8:00 | 15:00 |
| Tuesday | 8:00 | 15:00 | 8:00 | 15:00 |
| Wednesday | 8:00 | 15:00 | 8:00 | 15:00 |
| Thursday | 8:00 | 15:00 | 8:00 | 15:00 |
| Friday | 8:00 | 15:00 | 8:00 | 15:00 |
| Saturday | Closed | Closed | Closed | Closed |

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

8. Notes: To make CET at Minneapolis, it is necessary for remote offices final dispatch to occur prior to office closing at the offices noted in the narrative

Gaining Facility: Minneapolis MN P&DC

9. What postmark will be printed on collection mail?

Line 1 Minneapolis MN 554

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 8, 2012

Losing Facility: Bemidji MN CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Bemidji MN CSMPC
Street Address: 401 Irvine Ave NW
City, State ZIP: Bemidji MN 56601

2. Lease Information. (If not leased skip to 3 below.)

Enter annual lease cost: Owned
Enter lease expiration date: _____
Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 24,085 sq ft
Enter gained square footage expected with the AMP: 5,371 sq ft

4. Planned use for acquired space from approved AMP

The Bemidji facility will be a dock transfer hub. Remaining space will be turned over to the FSO for determination of best use.

5. Facility Costs

Enter any projected one-time facility costs: \$37,070
(This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): _____
(This number carried forward to the *Executive Summary*)

7. Notes One-time costs include MPLS P&DC Facility modifications to accommodate 3 additional DIOSS and 2 additional AFCS machines, removal of 15 DBCS Phase-1 machines, expansion to the loose mail system, the move of 5 DBCS within the MPLS facility, addition of two spirals and lighting.

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$0
(from MPE Inventory)

Facility Costs: \$37,070
(from above)

Total One-Time Costs: \$37,070
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Bemidji MN CSMPC

Gaining Facility: Minneapolis MN P&DC