Western Area Human Resources UNITED STATES POSTAL SERVICE

October 9, 2012

RECEIVED
APWU

OCT 0.9 2012

WESTERN REGION
COORDINATOR

To: () Pacific Area Local(s)

() So. West Area Local(s)

Withholding Info
Staffing Issue(s)
Status Update

] Grievance Administration

Please review, take action and reduce issues to writ-

ing }√Comments

Cimar M. Gonzalez, Coordinator

Omar M. Gonzalez Western Regional Coordinator APWU, AFL-CIO 1350 Old Bayshore Hwy, Ste. 360 Burlingame, CA 94010-1882

RE: Notice of Withholding for Kalispell, MT

Dear Mr. Gonzalez:

This letter is with regard to the operational changes at the Kalispell, MT CSMPC. In order to minimize the impact due to the operational changes we are authorizing the withholding of eight (8) Full-time Clerks, Level 6 residual vacancies at the same (Level 6) or lower level in surrounding installations within a 50-mile radius of the Kalispell, MT CSMPC. These positions include clerk, custodian, letter carrier and mail handler crafts positions.

If you have any questions, please contact Anita Works, Labor Relations Specialist, Western Area at 303-313-5605.

Sincerely.

Anita Works for Simon Storey

Manager, Human Resources

Western Area

cc: Manager Labor Relations, Western Area
Manager Programs Delivery Support, Western Area
District Manager, Dakotas
Manager Operations Support, Dakotas
Manager Human Resources, Dakotas
Manager Labor Relations, Dakotas
Regional Director NPMHU, Denver

NALC National Business Agent, Region 2

Attachments: Workhour Impact Report, Radius Map, Seniority Roster, Supportive Documentation

aw:41340

1745 STOUT ST., STE. 600 DENVER, CO 80299-4000 (303) 313-5020 FAX: 313-5021

Impacted Bid Cluster KALISPELL POST OFFICE

Installation Address

Area Name WESTERN

Impact Type CMP/Delivery to Existing Installation

Date of Impact 03/30/2013

Period (Dates) of Review Performed 08/06/2011 thru 08/17/2012

Report Prepared By

Report Prepared Date

10/09/2012

Reviewed By

Phone

Dualne Hillstad

10/09/2012

Roy Reynolds

(605) 333-2604

Craft = CLERK

	A Current Average Weekly Hrs	B Planned Weekly Hrs	C Weekly Hrs Savings	D Monthly Savings	E Annual Work Hours Savings	F Annual FTE Savings	G Current FTE Yearly Hr Rate
Total	1222	662	-560	-2240	-29120	-17	1716
			Over	Time Impact			
	Current OT Average Weekly Hrs	Current OT Rate	Planned OT per Week from changes	Additional Planned OT per Week	Percent Planned OT per Week	Planned OT Hours per Week	Planned OT Rate
Total	205	16.8%	-116	0		89	13.4%

Casuals

a. Current Number of CLERK Casuals on Rolls	0
b. Current Total Non-OverTime CLERK Casuals Hours per Month	0
c. Planned Reduction in Total Non-OverTime CLERK Casuals Hours per Month	0
d. Number of CLERK Casuals that will have Reduced Hours	0
e. Number of CLERK Casuals that will be Terminated	0
f. Number of CLERK Casuals Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining CLERK Casuals	
No casuals on rolls.	
Part Time Flexible (PTFs)	
a. Current Number of CLERK PTFs on Rolls	0
b. Current Total Non-OverTime CLERK PTFs Hours per Month	0
c. Planned Reduction in Total Non-OverTime CLERK PTFs Hours per Month	0
d. Number of CLERK PTFs that will have Reduced Hours	0
e. Will there be any CLERK PTFs Excessed from Craft or Installation	NO
If Yes how Many CLERK PTFs	0
f. Provide Narrative Explaining need for Excessing	
N/A	
Transitional Employees (TEs)	
a. Current Number of CLERK TEs on Rolls	0
b. Current Total Non-OverTime CLERK TE Hours per Month	0
c. Planned Reduction in Total Non-OverTime CLERK TE Hours per Month	0
d. Number of CLERK TEs that will have Reduced Hours	0
e. Number of CLERK TEs that will be Terminated	0
f. Number of CLERK TEs Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining CLERK TEs	
N/A	

Postal Support Employees (PSE)

a. Current Number of CLERK PSE on Rolls

b. Current Total Non-OverTime CLERK PSE Hours per Month	1152
c. Planned Reduction in Total Non-OverTime CLERK PSE Hours per Month	-1152
d. Number of CLERK PSE that will have Reduced Hours	0
e. Number of CLERK PSE that will be Terminated	×8
f. Number of CLERK PSE Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining CLERK PSE	
PSEs will be released.	

Part Time Regular (PTRs)

a. Current Number of CLERK PTRs on Rolls	0
b. Planned Number of CLERK PTR Positions after Impact	0
c. Estimated Number of CLERK PTR Attrition	0
d. Will there be any CLERK PTRs Excessed from Craft or Installation	NO
CLERK PTRs	0
e. Provide Narrative Explaining need for Excessing	
N/A	

Full Time Regular (FTRs)

a. Current Number of CLERK FTRs on Rolls	28
b. Planned Number of CLERK FTR Positions After Impact	20
c. Estimated Number of CLERK FTR Attrition	3
d. Will there be any CLERK FTRs Excessed from Craft or Installation	YES
If Yes how Many CLERK FTRs	5

e. Provide Narrative Explaining need for Excessing

There are seven employees optionally eligible and three VER eligible.

WorkHour Impact Report-CLERK

Preliminary Summary

a. Total Planned Non-OT Reduction per Month for Regulars and PTRs	-1088
b. Planned Reduction in Total OT Hours per Month	-464
c. Planned Reduction in Casual Non-OT Hours per Month	C
d. Planned Reduction in PTF Non-OT Hours per Month	C
e. Planned Reduction in TE Non-OT Hours per Month	C
f. Planned Reduction in PSE Non-OT Hours per Month	-1152
g. Total Planned Non-OT Hours per Month	2648
h. Total FTE Savings	-17

CLERK SENIORITY ROSTER - 10-4-2012

				PAY		VET	SEN DATE
FINANCE	FFICE	FULL NAME	JOB TITLE	LEVEL	DA FUNC	LDC PREF	CRAFT
294572 K	ALISPELL PO	DRYDEN RONALD J.	MAIL PROCESSING CLERK	T 6	110	4 43 N	12/13/1980
294572 K	ALISPELL PO	LUTZ JOHN D.	BULK MAIL TECH	7	110	7 79 Y	7/25/1981
294572 K	ALISPELL PO	LOBELLO RAYMOND J.	SALES, SVCS/DISTRIBUTION ASSOC	6	110	4 48 N	11/8/1986
294573 FC	CA-FLATHEAD STA	BRENDSEL MAYDA E.	SALES SVCS/DISTRIBUTION ASSOC	6	110	4 44 N	11/5/1988
294572 K/	ALISPELL PO	SWIFT LARRY P.	MAIL PROCESSING CLERK	6	110	4 48 Y	10/16/1993
294572 K	ALISPELL PO	OXFORD JAY J.	MAIL PROCESSING CLERK	6	110	4 41 N	10/16/1993
294572 K	ALISPELL PO	OXFORD MICHELLE L.	SALES AND SERVICES ASSOCIATE	6	110	4 45 N	10/16/1993
294573 FO	CA-FLATHEAD STA	MONTGOMERY PAUL D.	SALES.SVCS/DISTRIBUTION ASSOC	6	110	4 45 N	2/18/1995
294572 K	ALISPELL PO	HARTUNG RICKY J.	SALES, SVCS/DISTRIBUTION ASSOC	6	110	4 45 Y	8/5/1995
294573 FC	CA-FLATHEAD STA	FAULKNER RICHARD M.	SALES, SVCS/DISTRIBUTION ASSOC	6	110	4 45 N	11/25/1995
294572 K	ALISPELL PO	HOOPER DARLA M.	MAIL PROCESSING CLERK	6	110	4 44 N	8/31/1996
294572 K/	ALISPELL PO	HOOPER THOMAS J.	MAIL PROCESSING CLERK	6	110	4 43 N	3/1/1997
294572 K/	ALISPELL PO	STRAND SHERRY K.	MAIL PROCESSING CLERK	6	110	4 48 N	9/27/1997
294572 K	ALISPELL PO	HILGARTNER GARY L.	LEAD SALES & SERVICES ASSOCIATE	7	110	4 45 Y	12/30/2000
294572 K	ALISPELL PO	CHILDERS ROBERT L.	SALES, SVCS/DISTRIBUTION ASSOC	в	110	4 43 Y	2/24/2001
294572 K/	ALISPELL PO	SLEDGE ESTELA B.	MAIL PROCESSING CLERK	6	110	4 48 N	6/30/2001
294572 KA	ALISPELL PO	HELGESEN ERIC D.	MAIL PROCESSING CLERK	6	110	4 43 N	11/30/2002
294572 K/	ALISPELL PO	PERRY VERONNICA J.	SALES, SVCS/DISTRIBUTION ASSOC	6	110	45 N	8/23/2003
294572 KA	ALISPELL PO	MARTI FRANK J.	MAIL PROCESSING CLERK	В	110	41 Y	2/19/2005
294572 KA	ALISPELL PO	ALLEN DEBRA B.	MAIL PROCESSING CLERK	6	110	41 N	5/28/2005
294572 KA	ALISPELL PO	GRANT ERIN A.	MAIL PROCESSING CLERK	6	110	41 N	7/23/2005
294572 K/	ALISPELL PO	HICKS GINGER M.	MAIL PROCESSING CLERK	6	110	41 N	9/1/2007
294572 KA	ALISPELL PO	OXFORD SARAH M.	MAIL PROCESSING CLERK	6	110	43 N	9/29/2007
294572 KA	ALISPELL PO	COLLINS MARTHA J.	MAIL PROCESSING CLERK	6	110	48 N	9/29/2007
294572 KA	ALISPELL PO	SMITH EDWARD J.	MAIL PROCESSING CLERK	6	110 4	43 N	11/21/2009
294572 KA	ALISPELL PO	VITEK MATTHEW J.	MAIL PROCESSING CLERK	6	110 4	43 Y	7/17/2010
294572 KA	ALISPELL PO	KASSNER JENA M.	MAIL PROCESSING CLERK	6	110 4	43 N	4/9/2011
294572 KA	ALISPELL PO	PERRY JAMES G.	PSE MAIL PROCESSING CLERK	6	813 4	43 N	8/29/2011
294572 KA	ALISPELL PO	KRAUSE CRISTINA T.	MAIL PROCESSING CLERK	6	110 4	43 N	11/26/2011
294572 KA	ALISPELL PO	WAITE JENNIFER L.	PSE SALES & SVCS/DISTRIBUTION ASSO	6	814 4	43 N	12/3/2011
294572 KA	ALISPELL PO	PIKE ROBERT M.	PSE MAIL PROCESSING CLERK	6	813 4	48 Y	3/24/2012
294572 KA	ALISPELL PO	GALASSI MICHAEL, C.	PSE MAIL PROCESSING CLERK	6	813	43 Y	3/24/2012
294572 KA	ALISPELL PO	BROWN KATHLEEN D.	PSE MAIL PROCESSING CLERK	6	813 4	43 N	3/24/2012
294572 KA	ALISPELL PO	HODGDON REIKO	PSE MAIL PROCESSING CLERK	6		48 N	4/21/2012
294572 KA	ILISPELL PO	DACHS VERNON J.	PSE MAIL PROCESSING CLERK	G	813 4	43 N	9/9/2012
294572 KA	ALISPELL PO	BEADLES HEATHER L.	PSE MAIL PROCESSING CLERK	6	813 4	48 N	9/30/2012

Montana, United States, North America BERTA Crambrook Wrenthem Bull River Magrath Raymor BRITISH COLUMBIA Milk River Yahk Dal Bonn Roosville BOUNDARY Rexford Blackfeel indian Kevin Waterton-Gla LINCO Internationa Peace Park GLACIER Kootenai Flat 350 N Meridian Rd, K National Forest 350 N Meridian Rd Troy L A Kalispell, MT 59901 Coolin Kalispell, MT CSMPC Columbia Falls Calispell Alicade Fork Flatnese East Glacier Park BOWNER PONDERA Clark Fork MONTA Cocolalia Heron Spirit Lake Bigfork Bynum Blady Noxon Athol TE KOQTENAL Dalton Gardens IDAHO Bob Marshall Murray Wilderness Smolterville, Kellogg Augusta Flathdad National Forest Wallace Molan 50.0 mi Unano Flathead f.R., Client Rains _jSt, Igriatius BENEWAH Superior LEWIS AND 81. Joe National Forest POWELL MINERAL Clarkin SHOSHONE Wolf Ovando Aberton MUSSO U. Loio Red Moder Clearways National Forest

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Missoula Est Missoula

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: Kalispell MT CSMPC
Street Address: 350 N. Meridian Rd

City: Kalispell

State: MT

5D Facility ZIP Code: 59901

District: Dakotas

Area: Western

Finance Number: 29-4572

Current 3D ZIP Code(s): 599
Miles to Gaining Facility: 121

EXFC office: Yes

Plant Manager: Rich Burley

Senior Plant Manager: Rickie Kunzweiler

District Manager: Roy Reynolds (A) Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Missoula MT CSMPC

Street Address: 1100 W. Kent Ave

City: Missoula

State: MT

5D Facility ZIP Code: 59801

District: Dakotas

Area: Western

Finance Number: 29-5796

Current 3D ZIP Code(s): 598

EXFC office: Yes

Plant Manager: Billy Fetterhoff, Jr. Senior Plant Manager: Rickie Kunzweiler

District Manager: Roy Reynolds (A)

3. Background Information

Start of Study: 02/23/12

Date Range of Data: Jan-01-2011 : Dec-31-2011

Processing Days per Year: 310

Bargaining Unit Hours per Year: 1,746

EAS Hours per Year: 1,820

Date of HQ memo, DAR Factors/Cost

of Borrowing/New Facility Start-up Costs 11/23/12

Update

Date & Time this workbook was last saved:

9/24/2012 13:33

Non-MODS/Non-BPI Office

4. Other Information

Area Vice President: Sylvester Black

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steven Murray
HQ AMP Coordinator: Carol A. Lunkins

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type:	Kaaspell MT CSMPC	Succeeds
Street Address:	JON Nesdan Rd.	alla lander um militario, mortis con estre generales interesses conservados estrendos destrutas consejonamentos consejonamento
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State:	week shake to be a construction of the constru	
Facility ZIP Code:		***
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OSING PAGELTY.		
Postmaster or Plant Manager:		Service /
Rich Burley	X Ix. Com	3/8/2012
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Senior Plant Manager:	7	annual management of the second
Rickle Kunzweiter	2. V	
Printed Name	Malantacare	3 13 2013
District Manager:	JA NA	
Roy Reynolds (A)	For Down	
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Plant Manager:	1 //.0	
Billy Fetterhoff, ar	1/1/	3/8/2012
		or o
Senior Plant Manager:	1. 1	
Rickie Kunzweiler	List is breaking	3:12:2012
Pricing Name	77	Çe e
District Manager:		
Roy Reynolds (A)	Low leave A	3-12-12
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Area Vice President:	10+520 A	DOWN
Sylvester Black	AUDLE	7/19/17
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Vice President, Network Operations:	1	
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okage Page 2		AMP Approval Signatures

Package Page 2

Executive Summary

Last Saved: September 24, 2012

Losing Facility Name and Type: Kalispell MT CSMPC

Street Address: 350 N. Meridian Rd City, State: Kalispell , MT

Current 3D ZIP Code(s): 599

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 121

Gaining Facility Name and Type: Missoula MT CSMPC

Current 3D ZIP Code(s): 598

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$407,648 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$1,373 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$68,346 from Other Curr vs Prop Transportation Savings = \$178,111 from Transportation (HCR and PVS)

Maintenance Savings = (\$73,576) from Maintenance

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

Total Annual Savings _ \$581,903

Total One-Time Costs = \$1,672,137 from Space Evaluation and Other Costs

Total First Year Savings = (\$1,090,234)

Staffing Positions

Craft Position Loss = 8 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) = 356,307 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 0 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
			100.0%
			100.0%
			100.0%
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

Summary Narrative

Last Saved: September 24, 2012

Losing Facility Name and Type: Kalispell MT CSMPC

Current 3D ZIP Code(s): 599

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Missoula MT CSMPC

Current 3D ZIP Code(s): 598

BACKGROUND

The Dakotas Performance Cluster with assistance from the Western Area Office has completed the feasibility study for the consolidation of the remaining originating and destinating mail processing 121 miles from the Kalispell MT CSMPC (599) to the Missoula MT CSMPC (598).

FACILITY DESCRIPTIONS

The Kalispell CSMPC, which is located at 248 W. 1st Ave. Kalispell, MT, is a 36,768 square foot USPS owned facility. The facility houses automation equipment for distribution of letter volume delivery point sequencing, flat carrier route distribution and parcel processing for selected 5 digit ZIP Codes in the SCF 599 service area. Originating 599 volumes are processed at the Missoula on Saturdays. In addition to processing operations, the facility and houses Retail, PO Box and delivery operations and the mail acceptance unit for Kalispell. Current window and mail acceptance unit hours would not be impacted by implementation of the Network Optimization proposal.

The Missoula CSMPC, which is located at 1100 W Kent, Missoula MT, is a 77,490 square foot USPS owned facility. The Missoula CSMPC services the originating and destinating SCF 598 ZIP Code area and facility houses automation equipment for distribution of letter, flat, and parcel processing for selected 5 digit ZIP Codes in the 599 service area. In addition to processing operations, the facility houses carrier operations.

Distribution Concept

It is proposed to move all originating and destinating mail processing operations from the Kalispell CSMPC (servicing SCF 599 offices) to Missoula with all automated and manual processing of letters and flats performed at the Missoula CSMPC.

With implementation of the proposed consolidation study, Missoula P&DF would perform centralized five-digit distribution for all offices in the SCF 598-599 ZIP Code areas and process letter and flat volumes to the carrier route or 9 and 11-digit level for selected offices according to the DPS plan for each office.

FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of January 1, 2011 — December 31, 2011. Financial savings proposed for the consolidation of originating and destinating mail volumes from the Kalispell CSMPC into the Missoula CSMPC are:

Total Annual Savings \$ 581,903 Total One-Time Costs \$ 1,672,137 Total First Year Savings \$ -1,090,234

The one-time costs associated with the project of \$1,672,137 consists of conversion of existing garage space to workroom to accommodate the relocation of mail processing equipment and associated site prep necessary to support it.

CUSTOMER & SERVICE IMPACTS

The Kalispell CSMPC would be retained as the Kalispell, MT Post Office (MPO). There would be no change to the current retail (window) operations or hours and the location and availability times for Kalispell PO box customers would remain as current. Caller service and mail acceptance times/locations/hours would remain as currently provided. No delivery and collection modifications are anticipated for SCF 599 AOs, local collection box pick up times would remain unchanged and a local postmark would continue to be available at retail service locations

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

The resources necessary to perform the CS functions assigned to the Kalispell Post Office are provided for in the residual (Kalispell MPO) function four clerk positions. If the existing facility should be impacted in the future by other USPS initiatives, the remaining operations at the facility proposed in this study would be relocated to Alternate Quarters (new or existing) to continue to provide the needed hub and spoke operation as well as retail/, PO Box and BMEU services currently provided.

There would be no changes to collection box times.

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 would 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 would be based upon the capability of the network.

TRANSPORTATION

Transportation supporting the Kalispell AMP feasibility study contains only HCR service and has a identified savings of \$178,111. Kalispell will be utilized as a hub operation for connections to and from to the SCF 599 Associate offices with Missoula to meet the 2300 CET for originating volumes and dispatches of destinating volumes from Missoula at 0130 and 0230 to meet first AO DOV at 0530.

There is an increase to contract route 59930 to maintain support of existing OND Express and Priority Mail, reduced trips on route 599AD, and elimination of route 599A8 on Kalispell transportation. For Missoula transportation an additional trip would be added to 598AD for incoming Priority Mail, additional trips on route 59810, and route 591L5 would have reduced mileage by elimination of the Kalispell stop.

Adjustments to AMOT routes would be necessary to tender volumes to Missoula for sortation prior to the surface DOV and it may be necessary to keep the final DOV with Priority to uphold Kalispell Priority service.

There are no PVS routes at either location to be affected if the AMP is implemented.

EMPLOYEE IMPACTS

Craft staffing in Kalispell includes the reduction of 17 Mail Processing and 6 maintenance position, with 13 mail processing and 2 maintenance employees added at Missoula for a net decrease of 8 employees. Additional positions were added to maintenance in Missoula as a result of the maintenance review based on the new equipment set at Missoula.

Management staffing at Kalispell would be reduced by 1 position; Missoula would not change due to the AMP except for the filling of 1 vacant authorized Supervisor, Distribution Operations position.

Mail Processing Management to Craft Ratio									
iliania (4 meri		Current	Proposed						
to Craft	SDOs to Craft †	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft					
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)					
Kalispell MT	1:8	1:8	1:5	1:5					
Missoula MT	1:46	1:46	1:30	1:30					

¹ Craft = FTR+PTR+PTF+Casuals

² Craft = F1 + F4 at Losing; F1 only at Gaining

	- 11	iunugenieni	una crai	t Staffing	Empacis		
		KalispelliviT			Missoula MT		
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff
Craft '	68	45	(23)	170	185	15	(
Management	5	4	(1)	9	10	1	

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 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

The AMP feasibility study projects an annual Maintenance cost of \$77,576. The maintenance changes were driven by the removal of equipment at Kalispell and the modified equipment set at Missoula.

Additional equipment at Missoula is required and equipment relocation costs detailed on the Mail Processing Equipment (MPE) Inventory sheet. MPE relocation costs for Kalispell are \$298,897 and include the relocation of an AFSM (from another WE area site), one DIOSS (from Kalispell), and two AFCS/VFS with a loose mail system (from another WE area site).

One-time costs include the relocation of mail processing equipment as well as the facility modification and integration of the equipment to support the letter and flat automation process. Facility costs at the Missoula CSMPC include site prep estimated at \$1,373,240. All site prep and facility related costs were provided by the Western FSO for this study.

SPACE IMPACTS

Craft = FTR+PTR+PTF+Casuals

If the AMP feasibility study is approved, the 13,609 SF would be made available in the USPS-owned Kalispell MT MPO. The remaining operations would be reconfigured to optimize efficiency and supervision and any remaining un-utilized space would be identified as inactive storage and identified to the WFSO.

OTHER CONCURRENT INITIATIVES

None

24 Hour Clock

Last Saved: September 24, 2012

Losing Facility Name and Type: Kalispell MT CSMPC

Current 3D ZIP Code(s): 599

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Missoula MT CSMPC

Current 3D ZIP Code(s): 598

No Data available for Kalispell MT

		2	4 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
		%		***************************************								
1-Oct	SAT	10/1	MISSOULA PO		95.0%			#VALUE!	100.0%	72.8%	81.5%	97 0%
8-Oct		10/8	MISSOULA PO		99.6%			#VALUE!	100.0%	73.3%	68.7%	94.4%
15-Oct			MISSOULA PO		99.9%			#VALUE!	100.0%	88.5%	70.4%	94.8%
22-Oct			MISSOULA PO		97.7%			#VALUE!	100.0%	85.4%	77.8%	96.1%
29-Oct			MISSOULA PO		97.1%			#VALUE!	100.0%	69.2%	83.3%	96,5%
5-Nov			MISSOULA PO		98.3%			#VALUE!	100.0%	71.7%	76.6%	97.2%
12-Nov			MISSOULA PO		97.6%			#VALUE!	100.0%	60.6%	40.7%	96.8%
19-Nov	SAT		MISSOULA PO		100.0%			#VALUE!	100.0%	85.9%	63.0%	96.7%
26-Nov	SAT		MISSOULA PO		99.9%			#VALUE!	100.0%	83.6%	61.1%	95.2%
3-Dec	SAT	12/3	MISSOULA PO		100.0%			#VALUE!	100.0%	78.8%	50.0%	94.2%
10-Dec	SAT	12/10	MISSOULA PO		99.1%			#VALUE!	100.0%	88.3%	70.8%	91.1%
17-Dec	SAT		MISSOULA PO		94.0%			#VALUE!	100.0%	77.5%	32.5%	77.1%
24-Dec	SAT	12/24	MISSOULA PO		100.0%			#VALUE!	100.0%	85.9%	100.0%	76.7%
31-Dec	SAT	12/31	MISSOULA PO		91.0%			#VALUE!	100.0%	65.8%	63.0%	76.8%
7-Jan	SAT	1/7	MISSOULA PO		99.8%			#VALUE!	100.0%	79.6%	79.6%	76.3%
14-Jan	SAT	1/14	MISSOULA PO		100.0%			#VALUE!	100.0%	68.6%	42.9%	75.9%
21-Jan	SAT	1/21	MISSOULA PO		100.0%			#VALUE!	100.0%	77.8%	92.6%	75.1%
28-Jan	SAT	1/28	MISSOULA PO		100.0%			#VALUE!	100.0%	83.4%	98.2%	74.7%
4-Feb	SAT	2/4	MISSOULA PO		100.0%			#VALUE!	100.0%	91.1%	100.0%	74.1%
11-Feb			MISSOULA PO		100.0%			#VALUE!	100.0%	93.5%	98.2%	73.3%
18-Feb	SAT	2/18	MISSOULA PO		100.0%			#VALUE!	100.0%	89.4%	95.8%	72.9%

rev 04/2/2008

MAP

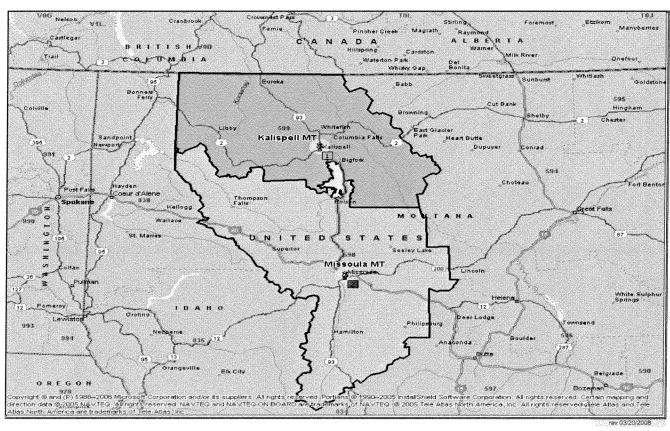
Last Saved: September 24, 2012

Losing Facility Name and Type: Kalispell MT CSMPC

Current 3D ZIP Code(s): 599
Miles to Gaining Facility: 121

Gaining Facility Name and Type: Missoula MT CSMPC

Current 3D ZIP Code(s): 598



Package Page 8 AMP MAP

Service Standard Impacts

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC	
Losing Facility 3D ZIP Code(s): 599	
Gaining Facility 3D ZIP Code(s): 598	
Based on report prepared by Network Integration Support dated:	9/7/2012

	FCM						F	PRI	PE	R*	ST	rD *	PS	SVC	ALL C	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	Ail	% Change						
UPGRADE		16.5%		0.0%		7.7%		3.0%		0.0%		0.0%		0.6%		7.4%
DOWNGRADE		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
TOTAL		16.5%		0.0%		7.7%		3.0%		0.0%		0.0%		0.6%		7.4%
NET UP+NO CHNG		16.5%		0.0%		7.7%		3.0%		0.0%		0.0%		0.6%		7.4%
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

		FCM					Р	RI	P	ER	S	TD	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE	2	200.0%	0	0.0%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	10	0.2%
DOWNGRADE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
TOTAL	2	200.0%	0	0.0%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	10	0.2%
NET	2	200.0%	0	0.0%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	10	0.2%

rev 10/16/2009

Package Page 9

AMP Service Standard Impacts

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: September 24, 2012

Stakeholder Notification Page 1

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: September 24, 2012 Losing Facility: Kalispell MT CSMPC Gaining Facility: Missouls MT CSMPC Date Range of Date: 01/01/11 <-----: 12/31/11 Losing Current Workhour Rate by LDC Gaining Current Workhour Rate by LDC Function 1 Function 4 Function 1 Function 4 \$0.00 \$43.69 \$39.83 \$59.65 \$35.49 \$31.10 \$39.88 \$44.25 \$0.00 \$38.77 \$49.85 \$23.88 \$0.00 \$0.00 \$36.58 \$36.75 \$0.00 \$0.08 \$40.44 \$0.00 \$48.42 \$44.81 \$0.00 \$0.00 \$0.60 \$8.00 \$0.00 \$39.81 \$38.82 \$43.06

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(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	(TPH or NATPH)	Annual Workhour Costs		Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annuai Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
037		Toluna	(BATTI) TOTALING	Working	(III II GI III III)	\$129,224	1	030		TOTALINE	HATTER COLUMN	WORKHOUS	(III II OF RATIFIT)	\$42,120
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366						\$8,244		896						\$104
371						\$13	1	481dup						\$104
391						\$26	3	481dup						
821						\$97	1	481dup						
824						\$11		894						\$67,532
828						\$2,774		896dup						401,302
912						\$294,486	1	918						\$368,867
913						\$251,358	1	919						\$110,184
637						\$19,133	1	637						\$2,076
769						\$44,790	1	769						\$141,028
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Package Page 11 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)	7	(8)	(9)	(18)	(11)	(12)	(13)	(14)
Current		Command	Current	Current	Current	Current	1	Current		~	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annuai	Productivity	Annusi	1	Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annuel	Productivity	Annuel
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	rossel	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
							1]	120						\$18,639
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							/ 1	160						\$98,927
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							\ 1	168						\$19,242
							\ 1	169						\$85,857
							1 1	172						\$106 \$33,582
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							1 1	178 200						\$69 \$152,496
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							1 1	214						\$61,010
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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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(8) Current	1	1	Current	(12) Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers		40(0)196	MATERI VOILING	TYOLKHOWS	(IFRO MATER)	Working Costs
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Package Page 13 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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(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
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Package Page 14 AMP Workhour Costs - Current

(1) Current	(2)	(3)	(4)	(5)	(6) Current Productivity (TPH or NATPH)	(7) Current
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	MINIMUM PROP	Annual TPH or	Annual	Productivity	Annual
Numbers	Ganinig	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Operation	Losing	Aminan cor	Annual TPH or	Annual	Productivity	Annual
Numbers	Looning	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
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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 Worldours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costa
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	Moved to Gain	0	103,714,226	39,926	2,598	\$1,555,810
	Impact to Lose	0	0	0	No Calc	SC
		0	103,714,226	39,926	2,598	\$1,555,810
Totals	Non-impacted	0	1,541,554	1,448	1,065	\$63,923
		1/2	16			-
	All	0	105,255,779	41,374	2,544	\$1,619,733

Total FHP to be Transferred (Average Daily Volume) : 0
(This number is carried forward to AMP Workshiet Executive Summery)

(8) Current Operation Numbers	(8) % 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
	 					
	 					
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	ingact to Gale	88,180,354	185,818,262	23,005	8,069	\$929,145
	Moves to Love	88,180,354	100,010,202	23,003	No Calc	\$929,140
		88,180,354	185,618,262	23,005	8,069	\$929,145
Totals	Non impacted	00,100,334	100,010,202	3,667	No Calc	\$143,104
	Sain Only	22,274,905	127,334,183	63,756	1,997	\$2,585,221
	All	110,455,259	312,952,445	90,428	3,461	\$3,657,471

	Impact to Gain	88,180,354	289,332,488	62,930	4,598	\$2,484,956
	impact to Lose	0	0	0	No Caic	\$0
Comb	Total Impact 3	88,180,354	289,332,488	82,930	4,598	\$2,484,956
Totals	Non-impacted	0	1,541,554	5,115	301	\$207,027
	Gen Only	22,274,905	127,334,183	63,756	1,997	\$2,585,221
	All	110.455,259	418,208,224	131,802	3,173	\$5,277,204

Current FHP at Gaining Facility (Average Daily Volume): 356,307
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$5,277,204
(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

neiv (16/11/2006)

Package Page 16 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Proposed Coperation Proposed Annual Productivity Proposed Annual Productivity Productivi						
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Gaining F	acility:	Missoula MT CS	MPC	***************************************	=
(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annuel TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annusi Workhour Costs
030	40/4/10	TOTAL TOTAL	TTOTALIB	; (11 11 01 10 11 11)	\$109.81
481					\$59,02
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050					\$358,71
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919					\$359,96
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002					\$1,56
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112					\$95.19
115					\$41,25
118					\$15
120					\$ 18,63
122					\$106,16
160					\$95,95
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168					\$18.66
169					583,28
172					\$6
175					\$32,578
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Package Page 17 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annusi
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annusi	(11) Proposed Productivity	(12) Proposed Annual
Numbers 206	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$147,921
208					\$19,903
209					\$19,363
210					\$254.415
214					\$61,010
229					\$23,720
230					\$815
231					\$182,487
232					\$16,676
233					\$11,850
234					S
241					\$88,903
266					\$16,387
271					\$0
274					50
281					\$0
284					\$4,680
441					\$2,930
444 446					\$0
					\$22,304
481dup 484					\$0 50
549					\$25,852
560					\$5,645
585					\$107,779
607					\$13,051
620					\$99
630					322
649					\$9
311dup					50
815					50
816					\$334,488
817					\$9.832
891					\$0
894dup					\$0
896dup					50
898					\$12,626
899					\$11,874
918dup					50
919dup					50
930					\$55,265
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Package Page 18 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
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 19 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
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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
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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
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Package Page 21 AMP Workhour Costs - Proposed

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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
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Moved to Gain	0	4,709,115	8,760	538	\$321,966
Impact to Lose	0		0	No Calc	\$0
	0	4,709,115	8,760	538	\$321,966
Non impacted	0	1,541,554	925	1,667	\$44,790
All	0	6,250,669	9,685	645	<b>\$366,7</b> 56

(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
	7 3134113	TOTAL PARAMETER	0	No Calc	1101211001 0001
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mond to Gain	88,180,354	284,623,372	46,989	6,057	\$1,912,885
Acrest to Eche	0	0	0	No Calc	\$0
a server	88,180,354	284,623,372	46,989	6,057	\$1,912,885
You impacted	0	0	0	No Calc	\$0
Gast Only	22,274,905	127,334,183	59,897	2,126	\$2,427,656
All	110,455,259	411,957,555	106,886	3,854	\$4,340,541

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	Annusi	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(13) Ne	v Flow Adju	stments at Lo	osing Facility	
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
637	0	0		No Calc	\$19,13
+					
Totals	0	0	523	No Calc	\$19,13

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

(14) New Flow Adjustments at Gaining Facility					
Opt	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
649	0	0		No Calc	\$2,09
769	0	0		No Calc	\$141,03
otals	0	0	3668	No Caic	\$143,12

Combined Current Annual Workhour Cost :	\$5,277,204
(This number brought	forward from Workhour Costs - Current)
Proposed Annual Workhour Cost:	\$4,869,556
(	Total of Columns 8 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$189,870)

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

Function 1 Workhour Savings: \$407,648
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

impact to Gain	88,180,354	289,332,488	55,749	5,190	\$2,234,851
Impact to Lose	0	0	0	No Calc	\$0
G Telephone	88,180,354	289,332,488	55,749	5,190	\$2,234,851
Non-impacted	0	1,541,554	925	1,667	\$44,790
Gain Only	22,274,905	127,334,183	59,897	2,126	\$2,427,656
To Decret 24	110,455,259	418,208,224	116,571	3,588	\$4,707,297
10000	0	0	523	No Calc	\$19,133
See A.	0	0	3,668	No Calc	\$143,126
AH AH	110,455,259	418,208,224	120,762	3,463	\$4,869,556

Cont Curent	110,455,259	418,208,224	131,802	3,173	\$5,277,204
Cost Proposed	110,455,259	418,208,224	120,762	3,463	\$4,869,556
Impact Own	0	0	(11,039)		(\$407,648)
Change 5	0.0%	0.0%	-8.4%		-7.7%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

# Other Workhour Move Analysis Last Saved: September 24, 2012

Losing Facility: Kalispeli MT CSMPC

Gaining Facility: Missoula MT CSMPC

01/01/11 to 12/31/11

Г			Cu	rrent Othe	r Cr	aft Wo	rkhou	rs
		Losing	Facility					G
Current MODS Operation Number	Percent Moved to Gering (%)	Reduction Due to EoS (%)	Current Arrical Workhours	Current Annual Workhour Cost (\$		Current MODS Operation Number	Percent Moved to Losing (%)	Rei
745 B	98.0% 2.0%			<b>\$</b> 73,682	1	750 745		
747	47.6%			\$290,204		750dup		L
750	100.0%			\$339,826		50dupdup		+
753	72.5%	0.0%		\$143,572		Офирфира		+
001	12.00			386,798	1 '	001		
065				\$434,007	4	065		-
386				\$253,621	1 .	355		-
570				\$164	1	570		+-
647				\$4,902	1	647		-
850				3666	1	650		+
713				\$1,326,863	4	713		1
714				3647,856	1	714		1
731				\$31,810	1	731		
733				59,864	1	733		
743				\$1,871	1 1	743		
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Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Acrase Workhour Coet (
750				\$681,79
745				
				\$71,02
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747				\$444,79
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901				
065				
355				\$7,35
570				S S
647				\$66,81
650				s
713				- 8
714				\$
731				\$114,89
733				S
743				\$11,97
354				\$20,27
515				ş
550				\$84,94
558				\$17
568				\$363,02
579				\$28,40
581				322
591				\$28,52
592				\$33.47
613				\$28.05
521				\$12,42
522				176
632				\$9,86
840				\$11,37
863				\$16
665				\$111
694				80
223				\$2,366,925
724				\$1,273,79
729				5841.54
730				\$461,430
739				\$47.44
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748				\$283,745
753				\$57,333 \$122,319
750		MD0509607.		\$94,817
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	Losing Fa	cility	
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Operation	Workhours	Workhour Cost (\$	
Number			
745		\$40	7
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747		\$149,165	IJ
8		Books, etc. 1947	
750		\$0	77
753		\$39,482	
001		\$69,796	u .
065		\$434,007	
355		\$253,621	7
570		\$164	
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647		\$4,902	
650		\$666	
713		\$1,326,863	
714		\$647,855	
731		\$21 545	4
7.01		\$31,810 \$9,864	4
733		59,864	4
743		\$1,871	4
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750		\$773,243
745		\$72,478
750dup		
747 750dupdu		\$447,501
750dupdupt		
001		\$0
065		\$0
355		\$7,355
570		\$0
647 650		\$66,819
713		\$0 \$0
714		\$0
731		\$114,892
731 733		50
743		\$11,978
354		\$29,279
515 558		\$9 \$84,640
556		\$178
568		\$363,029
579		528,462
581		\$225
591		\$26,522
592 613		533,471
621		\$28,056 \$12,427
522		\$761
632		59,868
640		\$11,372
663		\$168
865		\$118
694 723		\$34 \$2,366,929
724		\$1,273,791
729		\$841,543
730		\$461,436
739		547,443
742		\$283,745
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Package Page 25 AMP Other Curr vs Prop

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	Ops-Reducing Ops-Increasing Ops-Staying All Operations	19,417	\$847,28
Totals -	Ops-increasing	0	
Totals	Ops-Staying	65,012 84,429	\$2,778,41 \$3,625,70
	All Operations	84,429	\$3,625,70

	L			
	Ope-Re	xtucing	0	\$0
Totals	Ops-inc		25,858	\$1,197,619
rocais	Ops-S	taying	148,915	\$6,369,050
	All Ope	resons	174,773	\$7,568,669

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Dec 201	4,563	##00 C42
Ops-Red	4,563	\$188,647 \$0
Ops-Inc Ops-Stary	0	\$0
Ops-Stay	65,012 69,575	\$2,778,418 \$2,967,066
AllOps	89,575	\$2,967,066

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Ops-Red Ops-Inc Ops-Stay	40,711 148,915	\$1,293,223 \$6,369,050 \$7,662,273
Ops-Stay	148,915	\$6,369,050
AllOps	189,627	\$7,662,273

Current All Supervisory Workho	urs
--------------------------------	-----

		Losin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Armual Worknour Cost (\$
951	0.0%	100.0%		\$68,346
671				\$116,867
705				\$365,899

Current MODS Operation Number	Percent (%) Moved to Lowing	(%) Reduction Due to Eos	Current Annual Workhours	Current Annuali Workhour Cost (\$)
951	1	-		\$86,501
671	995000000	0.000		\$131,115
706				\$359,685
700				\$140,421
730				\$24
928	-			\$155,379
953				\$109,499
300				
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## Proposed All Supervisory Workhours

	Losing Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Armuel Workhour Cost (\$)
951 671		\$0 \$116,867
705		\$358,899

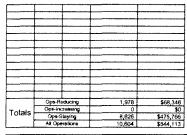
	Gaining Fa	icility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (
951		\$86,50
671		\$131,11
705		\$359,68
700 730		\$140,42 \$2
928		\$155,37
953		\$109,49
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Package Page 26

AMP Other Curr vs Prop

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Package Page 27 AMP Other Curr vs Prop



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	Ops-Reducing	0	\$0
Totals	Ops-increasing	1,473	\$86,501
TOTALS	Ops-Staying	17,531	\$896,123
F	All Operations	19,004	\$982,624

Ops-Red Ops-Inc	0	\$0
Ops-Inc	0	\$0
Ops-Stary I	8,626	\$475,766 \$475,766
AliOps	8,626	\$475,766

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Ops-Red	0	\$0
Ons-Inc I	1,473	\$86,501
Ops-Stay AlfOps	17,531	\$86,501 \$896,123 \$982,624
AliOns	19,004	\$982.624

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

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

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783	100.0%			\$4,229
786	0.0%	100.0%		\$1,373
784		10000000		\$3,350
789				\$4,229
	Ops-Re	xtucing	148	\$5,802
Totals		reasing	0	\$0
LORBIZ	Ops-S	taying	288	\$7,579

Clarrent MODS Operation Number		(%) Reduction Our to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$
783			The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	\$10,782
766				\$0
784		98889		\$9,138
789				\$6
781	0.0000000000000000000000000000000000000			\$27,615
782	9868360			\$28,045
	Оре-Re		0	\$0
Totals		reasing	280	\$10,762
	Ops-S		2,188	\$62,800
	All Ope	rations	2,448	\$73,561

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
786		50
784		\$3,350
789		\$4,229
Ops-Red	0	\$0
Ops-inc	0	\$0
ODS-NIO (		

Losing Facility

Proposed MODS Operation Number	Proposed Anneal Workfaurs	Proposed Arvisel Workfood Cold (\$)
783		\$15,351
786		\$0
784		\$9,139
789		\$0
781		\$27,515
762		\$29,045
Ops-Red	0	\$0
Ops-Inc	371	\$15,351
Ope-Stay	2,188	\$62,800
AllOps	2,559	\$78,150

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

Tr	anspor	tation - PVS	
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	31		\$(
	32		\$0
	33		\$4,902
	34		\$0
	93		\$4,229
	Totals	256	\$9,131
Subset for Trans-PVS Ope 617. 8	579, 764 (31) É	0	
	765, 768 (31) 765, 768 (34)	0	\$(

Franspor	tation - PVS	
LDC	Correct Associat Workholars	Current Armuel Workhour Cost (8)
 31		\$6
32		\$0
33		\$66,819
34		\$0
93		\$0
Totals	1,936	\$66,819

	Transportation	- PVS
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
31		\$0
32		\$0
33		\$4,902
34		\$0
93		\$4,229
Totals	258	\$9,131

Transportation - PVS				
LDC	Proposed Annual Workhours	Proposed Armusi Workhour Cost (\$		
31	bald and the second second	\$0		
32		\$0		
33		\$66,819		
34		\$0		
93		\$0		
Totals	1,936	\$66,819		

Package Page 26 AMP Other Curr vs Prop

	Main	tenance	
	LDC	Current Annual Workhours	Current Annual Workhour Cost (5)
T T	38		\$339,826
	37		\$143,572
Г	38		\$290,204
	39		\$73,682
	93		\$4,229
Г	Totais	19,528	\$851,513

Main	tenance	
LDC	Current Amenal Workhours	Correct Americal Workhour Cost (\$)
 36		\$681,794
37		\$122,019
38		\$502,131
39		\$71,027
93		\$10,762
Totals	30,578	\$1,387,732

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$
36		\$40
37		\$39,482
38		\$149,165
39		\$6
93		\$0
Totals	4,563	\$188,647

Maintenance		
LDC	Proposed Armusi Worthwars	Proposed Annual Workhour Cost (\$)
36		\$773,243
37		\$122,019
38		\$504,835
39		\$72,478
93		\$15,351
Totals	32,522	\$1,487,926

Si	upervis	or Summary	
200	LDC	Current Annual Workhours	Current Annual Workhour Cost (5)
T	01		\$0
	10		\$0
	20		\$358,899
	30		\$0
	35		\$68,346
	40		\$0
	50		\$0
[	60		\$0
	70		\$0
[	80		\$118,867
Ĺ	81		\$0
	88		\$0
[	Totals	10,604	\$544,113

Supervis	or Summary	
LDC	Current Amund Worldhours	Current Amnual Workhour Cost (\$)
01		\$0
10		\$295,800
20		\$359,709
30		\$0
35		\$196,000
40		\$0
50		\$0
60		\$0
70		\$0
80		\$131,115
81		\$0
88		\$0
Totals	19,004	\$982,624

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
01		\$40
10		\$0
20		\$358,899
30		\$0
35		\$0
40		\$0
50		\$0
80		\$0
70		\$0
80		\$116,867
81		\$0
88		\$0
Totals	8,626	\$475,766

100010	UL JULE	1 47,747,320	
	Supervisory		
LDC	Proposed Annual Workhours	Proposed Armusi Worldvour Cost (\$)	
01		\$0	
10		\$295,800	
20		\$359,708	
30		\$0	
35		\$196,000	
40		\$6	
50		\$0	
60		\$0	
70		\$0	
80		\$131,115	
81		<b>\$</b> 0	
88		\$0	
Totals	19,004	\$982,624	

	Current - Combined	
Ì	Annual Workhours	Annual Dollars
'Other Craft' Ope (note: 1)	209,488	\$8,968,116
Transportation Ope (note 2)	0	\$0
Maintenance Ops (note 3)	50,108	\$2,239,248
Supervisory Ops	29,608	\$1,526,737
Supv/Craft Joint Ops (note 4)	2,513	\$71,752
Total	291,694	\$12,805,850

Summa	ry by Sub	-Group
Special Adjustmen Combi		
Annual Workhours	Annual Dosera	1
0	\$0	1
0	\$0	]
11,179	\$591,037	1
0	\$0	1
0	\$0	]
11,179	\$591,037	l

Proposed + Spec - Comb			CI	nange	
Annuel Workhours	Annuai Dollars	Workhour Change	% Change	Dollars Change	Percent Change
222,488	\$8,968,116	13,021	6.2%	\$0	0.05
0	\$0	0	#DIV/0!	50	#DIV/0!
48,264	\$2,267,609	(1,842)	3.7%	\$28,364	1.39
27,630	\$1,458,390	(1,978)	-6.7%	(\$88,346)	-4,57
2,476	\$70,378	(37)	1.5%	(\$1,373)	-1.95
300,858	\$12,784,494	9,164	3.1%	(\$41,356)	-0.3%

Speci	d Adjustments	d Losing Site
Proposed MODS Operation Number	Proposed Annual	Proposed Anni Workhour Cos (\$)
-		
Total Adi	0	\$

Proposed MODB Operation Number	Proposed Annual Workhours	Proposed Annua Worldoor Cost (\$)
750	11,179	\$591,037
Total Adi	11,179	\$591,037

		Summa
ı.	osing Facility S	ammary
	Proposed Annual Workhours	Proposed Annual Workhour Coxt (\$)
	95,469	\$4,182,996
After	78,489	\$3,450,411
Adj	0	\$0
AfterTot	78,489	\$3,450,411
Charton	(16,980)	(\$732,686)
to Diff	-17.8%	-17.5%

	G	aining Facility S	iommary
		Proposed Armusi Workhours	Proposed Annual Workhour Cost (8)
la d		196,225	\$8,822,854
100	After	211,190	\$8,723,047
200	Adj	11,179	\$581,037
Att	refor	222,369	\$9,314,084
48	ar ge	25,144	\$691,230
0.00	0.11	13.3%	8.0%

Votes:
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Combined Summary

Before 291,684 \$12,805,850

After 289,679 \$12,173,456

Add 11,179 \$91,037

Attention 300,858 \$12,764,037

Attention 300,858 \$12,764,037

Attention 300,858 \$12,764,055

Package Page 29

AMP Other Curr vs Prop

rev 06/17/2008

Package Page 30 AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Data Extraction Date: 02/28/12 Finance Number: 29-4572

	Management Positions									
	(1)	(2)	(3)	(4)	(5)	(6)				
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	0	0	0				
3	SUPV CUSTOMER SERVICES	EAS-17	4	3 3	3	0				
4	MGR CUSTOMER SERVICES	EAS-19	1	0	0	0				
5	SUPV CUSTOMER SERVICES	EAS-17	1	1	0	-1				
6										
7										
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Gaining Facility: Missoula MT CSMPC	Gaining	Facility:	Missoula	MT	CSMPC
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Data Extraction Date: 02/28/12 Finance Number: 29-5796

	Management Positions									
	(12)	(13)	(14)	(15)	(16)	(17)				
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference				
1	POSTMASTER (F)	EAS-24	1	1	1	0				
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	1	1	0				
3	MGR MAINTENANCE	EAS-18	1	1	1	0				
4	SUPV CUSTOMER SERVICES	EAS-17	4	4	4	0				
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	3		2	1				
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	1	0				
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# Staffing - Craft Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC					Finance Number: 29-4			
Data E	extraction Date:	02/2	8/12					
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	8	0	24	32	16	(16)		
Function 1 - Mail Handler	0	0	0					
Function 4 - Mail Handler	0	0	0					
Function 1 & 4 Sub-Total	8	0	24	32	16	(16)		
Function 3A - Vehicle Service	0	0	0					
Function 3B - Maintenance	0	0	12	12	6	(6)		
Functions 67-69 - Lmtd/Rehab/WC		0	0					
Other Functions	0	1	23	24	23	(1)		
Total	8	1	59	68	45	(23)		
Retirement Eligibles:	* 15 ₄₅ 44, 10 * 5 * 5 * 5							
Gaining Facility:	Missoula MT	CSMPC		Fin	ance Number:	29-5796		
Data E	xtraction Date:	02/2	8/12					
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	4	0	39	43	54	11		
Function 1 - Mail Handler	0	0	3	3	5	2		
Function 1 Sub-Total	4	0	42	46	59	13		
Function 3A - Vehicle Service	0	0	0	0	0	0		
Function 3B - Maintenance	0	0	16	16	18	2		
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0		
Other Functions	13	3	91	107	107	0		
Total	17	3	150	170	185	15		
Retirement Eligibles:								
						ev 11/05/2008		

AMP Staffing - Craft Package Page 34

#### Maintenance

Last Saved: September 24, 2012

	Losing Facility:	Kalispell MT C	SMPC		,	Gaining Facility: M	issoula MT CSN	/PC	
	Date Range of Data:	Jan-01-2011	: Dec-31-2011						
		(1)	(2)	(3)			(4)	(5)	(6)
	Workhour Activity	Current Cost	Proposed Cost	Difference		Workhour Activity	Current Cost	Proposed Cost	Difference
LDC 36	Mail Processing Equipment	339,826	\$ 0	\$ (339,826)	LDC 36	Mail Processing Equipment	681,794	773,243 \$	91,450
LDC 37	Building Equipment \$	143,572	\$ 39,482	\$ (104,090)	LDC 37	Building Equipment \$	122,019	122,019 \$	0
LDC 38	Building Services (Custodiel Cleaning)	290,204	\$ 149,165	\$ (141,039)	LDC 38	Building Services (Custodial Cleaning)	502,131	504,835 \$	2,704
LDC 39	Maintenance \$ Operations Support	73,682	\$ 0	\$ (73,682)	LDC 39	Maintenance \$ Operations Support	71,027	72,478 \$	1,451
LDC 93	- Maintenance Training	4,229	\$ 0	\$ (4,229)	LDC 93	Maintenance \$ Training	10,762	15,351 \$	4,589
	Workhour Cost Subtatal	851,513	\$ 188,647	(662,866)		Workhour Cost Subtotal	1,387,732	1,487,926 \$	100,193
	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	125,559	\$ 80,358	(45,201)	Total	Maintenance Parts, Supplies & Facility Utilities	335,307	425,720 \$	90,413
	Adjustments (Iron "Olber Care vs Prop" Iab)		\$			Adjustments strom "Other Corns Frog" (et)	:	591,037	
	Grand Total	977,072	\$ 269,005	(708,067)		Grand Total 5	1,723,039	2,504,682 \$	781,643
				Annual Maintenan	nce Savings:	(\$73,576)	(This number carried fo	orward to the Executive Si	umm <b>ar</b> y)
	(7) Notes:		· · · · · · · · · · · · · · · · · · ·		***************************************				
								rev 04/1	3/2009

Package Page 35 AMP Maintenance

#### **Transportation - PVS**

Last Saved: September 24, 2012

Losing Facility:	Kalispell MT CS	SMPC		Gaining Facility: Missoula MT CSMPC
Finance Number:	29-4572			Finance Number: 29-5796
Date Range of Data:	01/01/11	to	12/31/11	<del></del>

PVS Owned Equipment
Seven Ton Trucks

Eleven Ton Trucks

Spotters

Single Axle Tractors
Tandem Axle Tractors

PVS Transportation

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment		İ	***************************************
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

F	PVS Leases Total Vehicles Leased			
F	Total Lease Costs			\$
F	PVS Workhour Costs			
	LDC 31 (617, 679, 764)	\$0	\$0	\$
L	LDC 34 (765, 766)	<b>\$</b> 0	\$0	\$
	Adjustments (from "Other Curr vs Prop" tab)		\$0	
Г	Total Workhour Costs	\$0	\$0	\$

(4) Current

(5) Proposed (6) Difference

0

0

0

PVS Transportation Savings (Losing Facility): \$0	PVS Transportation Savings (Gaining Facility): \$0
Total PVS Transportation Savings:	\$0 <=== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) Notes:	
	rev 04/13/2009

Package Page 36 AMP Transportation - PVS

#### **Transportation - HCR**

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC	Gaining Facility: Missoula MT CS			
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations: 2300	CET for OGP:	0001	

Date of HCR Data File: 03/08/12 CT for Outbound Dock: 0230

														•
1	2	3	4	5	6	7	1 [	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	Cost per Mile
59930	72,434	\$132,558	\$1.83					59810	189,456	\$257,010	\$1.36 <b>\$1.6</b> 0			
599A8	178,120	\$219,123	\$1.23					591L5	1,822,282		\$1.60			
599AD	22,567	\$85,488	\$3.79					598AD	16,981	\$202,328	\$11.91			
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Package Page 37 AMP Transportation - HCR

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	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
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Package Page 38 AMP Transportation - HCR

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

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
			L			
			l			

Totals	273,121			144,247	
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts					

Totals	2,028,719			1,952,072	
Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacela					

HCR Annual Savings (Losing Facility): \$160,582

HCR Annual Savings (Gaining Facility): \$17,529

rev 11/05/2008

Package Page 39 AMP Transportation - HCR

#### **Distribution Changes**

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC Type of Distribution to Consolidate: Orig & Dest If revisions to DMM L005 or DMM L201 are needed, Indicate Indicate each DMM labeling list affected by placing proposed DMM label change below. an "X" to the left of the list. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation **DMM L001** DMM L011 X DMM L002 X DMM L201 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to **DMM L003 DMM L601 DMM L602 DMM L004** DMM L005 **DMM L603** To: Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to **DMM L006 DMM L604 DMM L007 DMM L605 DMM L008 DMM L606** *Action Codes: A=add D=delete CF-change from CT=change to DMM L607 **DMM L009** 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. **DMM L801** DMM L010 (3) DMM Labeling List L201 - Periodicals Origin Split Action Code* Column B - 3-Digit ZIP Code Destinations Column C - Label to Column A - Entry ZIP Codes Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code* Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Column B - 3-Digit ZIP Code Destinations Column C - Label to Code Column A - Entry ZIP Codes 'Action Codes: A=add D=delete CF-change from CT=change to (4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report Uesche Facility Name Month Losing/Gaining Schd Appts Count Code Count Count Count Count 599 Kalispell MT 12% 27 23% 0% 106 88% 0 Aug'11 0 **Losing Facility** 120 14 Sep'11 Losing Facility 599 Kalispell MT 132 37 28% 21 16% 0 0% 95 72% 0

(5) Notes:

154

174

29%

35%

54

50

44

61

35%

29%

0

0%

0%

110

113

Aug'11

Sep'11

**Gaining Facility** 

**Gaining Facility** 

598

598

Missoula MT

Missoula MT

rev 5/14/2009

a

0

71%

65%

MPE Inventory

Last Saved: September 24, 2012

Gaining Facility: Missoula MT CSMPC Losing Facility: Kalispell MT CSMPC Data Extraction Date: 02/28/12

Data Ex	traction Date:	02/28/12			
	(1)	(2)	(3)		
Equipment Type	Current Number	Proposed Number	Difference		
AFCS	0	0	0		
AFCS200	9	0	0		
AFSM - ALL	0	0	0		
APPS	0	0	0		
CIOSS	Û	0	0		
CSBCS	0	0	0		
DBCS	2	0	(2)		
DBCS-OSS	0	0	0		
DIOSS	1	0	(1)		
FSS	0	0	0		
SPBS	0	0	0		
UFSM	0	0	0		
FC / MICRO MARK	0	0	0		
ROBOT GANTRY	0	0	0		
HSTS / HSUS	0	Ô	0		
LCTS/LCUS	0	0	0		
LIPS	0	0	0		
MPBCS-OSS	0	0	0		
TABBER	6	0	0		
PIV	Ü	0	0		
LCREM	0	0	0		

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	ij	2	2	2	\$228,180
AFCS200	Ű	ũ	0	0	
AFSM - ALL	0	1	1	1	\$62,657
APPS	Ű	0	0	0	
CIOSS	Ŷ	0	0	0	
CSBCS	0	0	0	0	
DBCS	3	3	0	(2)	
DBCS-OSS	0	0	0	0	
DIOSS	1	2	1	0	\$8,060
FSS	0	0	0	0	
SPBS	Ų	0	0	0	
UFSM	1	0	(1)	(1)	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	Ū	0	0	0	
HSTS / HSUS	0	6	0	0	
LCTS/LCUS	0	0	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	Û	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	Û	Û	0	0	

rev 03/04/2008

Mail Processing Equipment Relocation Costs fi	 \$298,897	_(This number is carried forward to Space Evaluation and Other Costs)

Package Page 41 AMP MPE Inventory

# Customer Service Issues Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Number picked up before 1 p.m.   22   56			3-Digit ZIP Code: 599		3-Digit ZIP Code	:	3-Digit ZIP Code:		3-Digit ZIP Code:	
Number picked up before 1 p.m.   22   56			Cur	rent	Curre	nt	Cur	rent	Curr	ent
Number picked up between 1-5 p.m.   71   61   37   6   6	Collection Pol	ints	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat	Mon Fri.	Sat.
Number picked up after 5 p.m.   37	Nu	imber picked up before 1 p.m.	22	56						
Total Number of Collection Points   130   123   0   0   0   0   0   0   0   0   0	Numbe	er picked up between 1-5 p.m.	71	61						
Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   Courter/FY   December   December   Courter/FY   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December   December	•	Number picked up after 5 p.m.	37	6						
Current   Proposed   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start   End   Start	Tota	al Number of Collection Points	130	123	0	0	0	0	0	
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No.   Carriers returning before 5 p.m.   Quarter/FY   Percent   Q1 FY 12   68.1%   Q4 FY 11   72.8%   Q3 FY 11   78.4%   Q3 FY 11   69.8%	ow many 10	cal delivery boxes will be	removed as a	result of AMP	' L	- 0				
Carriers returning before 5 p.m.   Q1 FY 12   68.1%   Q4 FY 11   72.8%   Q3 FY 11   78.4%   Q2 FY 11   69.6%	elivery Perfo	rmance Report	Ou and notified	Dament	1					
Q4 FY 11   72.8%   Q3 FY 11   78.4%   Q2 FY 11   69.6%	B/ C-	and an artifecture of the second			Į					
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	′ <del> </del> —		10:00	13:00		Saturday	Closed	Closed	Closed	Closed
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	Saturday		n accordance v	with applicable	policies in the P	ostał Operat	ions Manuai?		YE	s
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Package Page 42

AMP Customer Service Issues

#### **Space Evaluation and Other Costs**

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

	Space E	valuation						
1.	Affected Facility							
	Facility Name: Street Address:	Kalispell MT CSMPC 350 N. Meridian Rd						
		Kalispell, MT 59901						
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: Enter gained square footage expected with the AMP:							
4.	Planned use for acquired space from approved AMP Remaining CS operations would be reconfigured for more of Remaining available space will be identified to WFSO for pother sites).	efficient mailflow and supervision. otential node consolidation (carriers from						
5.	Facility Costs							
	Enter any projected one-time facility costs:	\$1,373,240 (This number shown below under One-Time Costs section.						
6.	Savings Information	,						
	Space Savings (\$):	\$0						
		(This number carried forward to the Executive Summary)						
7.	Notes FSO Cost estimate for Garage Buildout of approx to support 2-AFSM/VFS,1-AFSM, and 1-DIOSS required for	10,500 SF and necessary site prep r Kalispell Volumes						
	One-Tim	ne Costs						
	Employee Relocation Costs:	\$0						
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$298,897						
	Facility Costs: (from above)	\$1,373,240						
	Total One-Time Costs:	\$1,672,137 (This number carried forward to Executive Summery)						
	Remote Encoding Center Cost per 1000							
	Losing Facility: Kalispell MT CSMPC	Gaining Facility: Missoula MT CSMPC						