



To: () Pacific Area Local(s)
 Western 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 writing
- Comments

October 9, 2012

Omar 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) 313-6020
FAX: 313-5021

WorkHour Impact Report

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	Duaine Hillstad
Report Prepared Date	10/09/2012
Reviewed By	Roy Reynolds
Phone	(605) 333-2604

WorkHour Impact Report

Craft = CLERK

	A	B	C	D	E	F	G
	Current Average Weekly Hrs	Planned Weekly Hrs	Weekly Hrs Savings	Monthly Savings	Annual Work Hours Savings	Annual FTE Savings	Current FTE Yearly Hr Rate
Total	1222	662	-560	-2240	-29120	-17	1716

OverTime 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%

WorkHour Impact Report

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	8
---	---

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.

WorkHour Impact Report

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

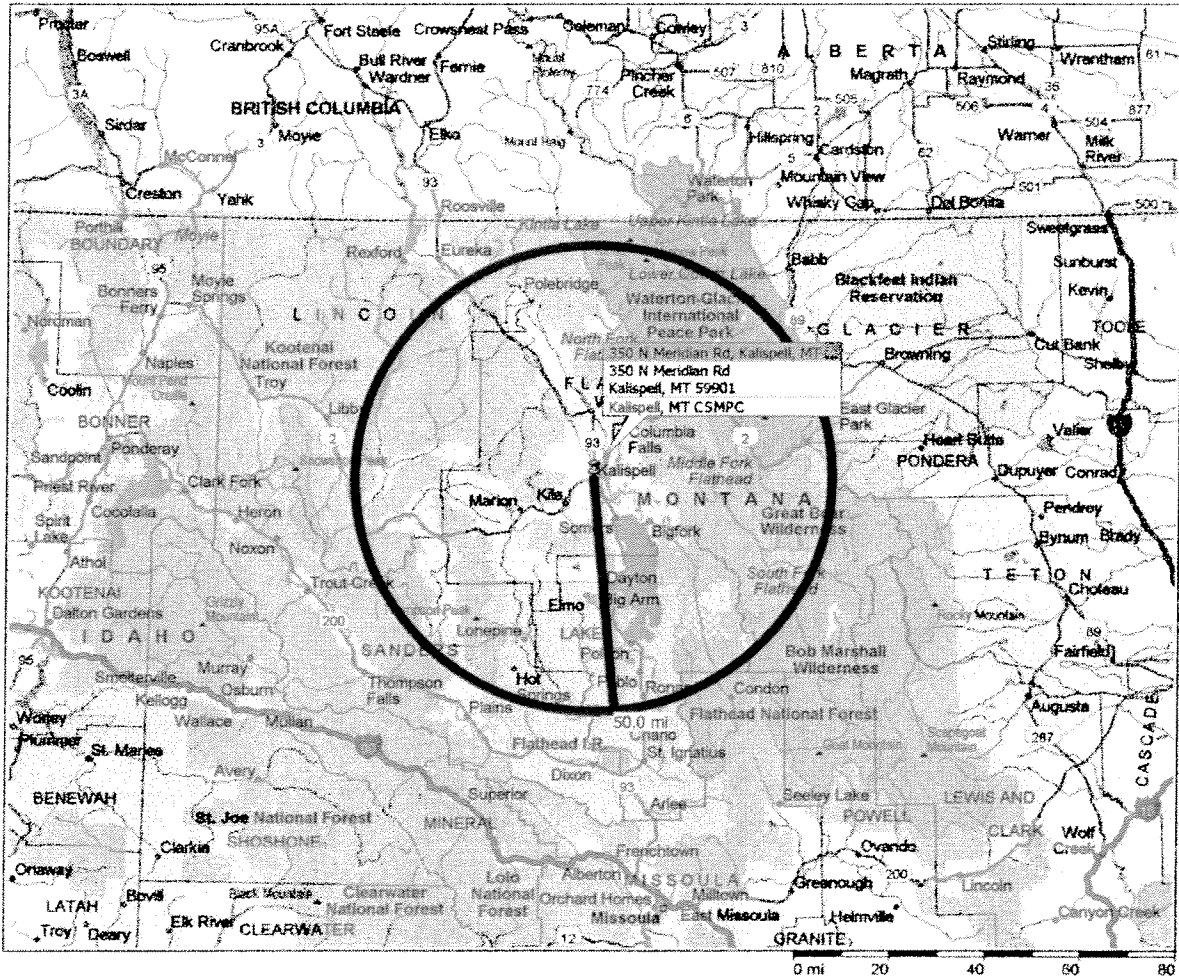
Preliminary Summary

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	0
d. Planned Reduction in PTF Non-OT Hours per Month	0
e. Planned Reduction in TE Non-OT Hours per Month	0
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

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

Montana, United States, North America



Copyright © 1994-2003 Microsoft Corp. and/or its suppliers. All rights reserved. <http://www.microsoft.com/mappoint>
© Copyright 2002 by Geographic Data Technology, Inc. All rights reserved. © 2002 Navigation Technologies. All rights reserved. This data includes information taken with permission from Canadian authorities © 1991-2002 Government of Canada (Statistica Canada and/or Geomatrix Canada), all rights reserved.

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest Non-MODS/Non-BPI Office
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 Update: 11/23/12

Date & Time this workbook was last saved:

9/24/2012 13:33

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: Kalispell MT CSMPC
Street Address: 350 N. Meridian Rd
City: Kalispell
State: MT
Facility ZIP Code: 59901
Finance Number: 29-4572
Current 3D ZIP Code(s): 599
Type of Distribution to Consolidate: Ong & Dest

Gaining Facility Name and Type: Missoula MT CSMPC
Street Address: 1100 W. Kent Ave
City: Missoula
State: MT
Facility ZIP Code: 59801
Finance Number: 29-5796
Current 3D ZIP Code(s): 598

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, procurement, 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:
 Rich Burley *[Signature]* 3/8/2012
Printed Name Signature Date

Senior Plant Manager:
 Rickie Kurtzweiler *[Signature]* 3-12-2012
Printed Name Signature Date

District Manager:
 Roy Reynolds (A) *[Signature]* 3-12-12
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Billy Fetterhoff, Jr. *[Signature]* 3/8/2012
Printed Name Signature Date

Senior Plant Manager:
 Rickie Kunzweiler *[Signature]* 3-12-2012
Printed Name Signature Date

District Manager:
 Roy Reynolds (A) *[Signature]* 3-12-12
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Sylvester Black *[Signature]* 7/19/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams *[Signature]* 9/18/12
Printed Name Signature Date

Comments: _____

rev 12/31/2008

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

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*

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

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)*

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				
Management to Craft ² Ratios	Current		Proposed	
	SDOs to Craft ¹ (1:25 target)	MDOs+SDOs to Craft ¹ (1:22 target)	SDOs to Craft ¹ (1:25 target)	MDOs+SDOs to Craft ¹ (1:22 target)
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

Summary Narrative *(continued)*

Management and Craft Staffing Impacts							
	Kalispell MT			Missoula MT			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	68	45	(23)	170	185	15	(8)
Management	5	4	(1)	9	10	1	-

¹ Craft = FTR+PTR+PTF+Casuals

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

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

		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	OCS 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	SAT	10/8	MISSOULA PO		99.6%			#VALUE!	100.0%	73.3%	66.7%	94.4%			
15-Oct	SAT	10/15	MISSOULA PO		99.9%			#VALUE!	100.0%	88.5%	70.4%	94.8%			
22-Oct	SAT	10/22	MISSOULA PO		97.7%			#VALUE!	100.0%	85.4%	77.8%	96.1%			
29-Oct	SAT	10/29	MISSOULA PO		97.1%			#VALUE!	100.0%	69.2%	83.3%	96.5%			
5-Nov	SAT	11/5	MISSOULA PO		98.3%			#VALUE!	100.0%	71.7%	76.6%	97.2%			
12-Nov	SAT	11/12	MISSOULA PO		97.6%			#VALUE!	100.0%	60.5%	40.7%	96.8%			
19-Nov	SAT	11/19	MISSOULA PO		100.0%			#VALUE!	100.0%	85.9%	63.0%	96.7%			
26-Nov	SAT	11/26	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	12/17	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	SAT	2/11	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%			

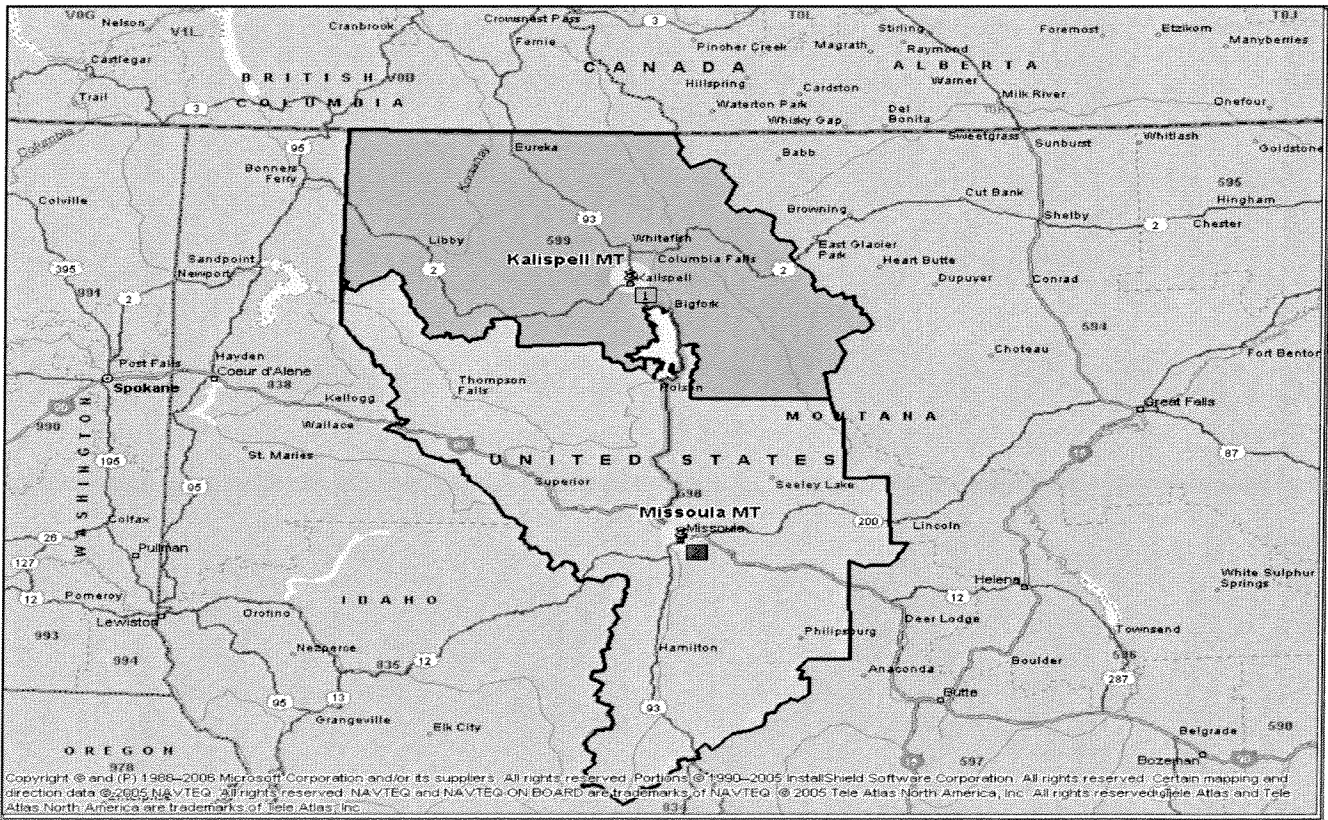
rev 04/2/2008

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



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

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		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*

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	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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: September 24, 2012

Stakeholder Notification Page 1

Lossing Facility: Kalispell MT CSMPC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT CSMPC

Date Range of Data: 01/01/11 <====> 12/31/11

LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$43.69
12	\$0.00	42	\$36.56
13	\$0.00	43	\$36.75
14	\$0.00	44	\$48.42
15	\$0.00	45	\$44.81
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$39.51

LDC	Function 1	LDC	Function 4
11	\$39.83	41	-\$59.63
12	\$49.85	42	\$35.49
13	\$23.68	43	\$31.10
14	\$40.44	44	\$39.09
15	\$0.00	45	\$44.25
16	\$0.00	46	\$0.00
17	\$38.82	47	\$0.00
18	\$43.06	48	\$38.77

(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	(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
037						\$129,224	030						\$42,120
B							481						\$37,952
076						\$106,768	060						\$506
B							811						\$57,209
079						\$237,756	050						\$173,594
241						\$525,054	013						\$71,079
368						\$8,244	896						\$104
371						\$13	481dup						
391						\$26	481dup						
821						\$97	481dup						
824						\$11	894						\$67,532
826						\$2,774	896dup						
912						\$294,486	918						\$368,867
913						\$261,358	919						\$110,184
637						\$19,133	637						\$2,076
789						\$44,790	789						\$141,028
							002						\$1,560
							010						\$22,924
							011						\$353
							012						\$17,490
							013dup						
							016						\$2,651
							017						\$15,992
							018						\$3,610
							021						\$0
							022						\$0
							030dup						
							035						\$80,429
							040						\$7,255
							044						\$88,188
							050dup						
							060dup						
							074						\$566
							079						\$10,388
							100						\$76,218
							110						\$73,769
							111						\$137,360
							112						\$95,199
							115						\$41,267
							118						\$159

(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	(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
							120						\$19,839
							122						\$106,160
							180						\$98,927
							161						\$84
							168						\$19,242
							169						\$85,857
							172						\$106
							175						\$33,582
							178						\$69
							200						\$152,496
							208						\$10,903
							209						\$0
							210						\$254,415
							214						\$61,010
							229						\$23,720
							230						\$015
							231						\$162,467
							232						\$16,876
							233						\$11,850
							234						\$0
							241						\$88,909
							266						\$33,320
							271						\$8,917
							274						\$0
							281						\$67,333
							284						\$175
							441						\$1,944
							444						\$3,898
							446						\$19,286
							481dup						
							484						\$36
							549						\$25,862
							560						\$5,645
							585						\$107,779
							607						\$13,051
							620						\$99
							630						\$22
							649						\$22,617
							811dup						
							815						\$1,800
							816						\$374,699
							817						\$140
							891						\$84
							894dup						
							898dup						
							898						\$12,797
							899						\$9,252
							918dup						
							919dup						
							930						\$55,265

Other Workhour Move Analysis

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT CSMPC

Data Range of Data: 01/01/11 to 12/31/11

Current Other Craft Workhours

Losing Facility				Gaining Facility					
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoB (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoB (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
745	98.0%			\$73,682	750				\$681,704
B	2.0%				745				\$71,027
747	47.6%			\$290,204	750dup				
B	1.0%				747				\$444,708
750	100.0%			\$339,826	750dupdup				
753	72.9%	0.0%		\$143,572	750dupdupdup				
001				\$66,796	001				\$0
065				\$434,007	065				\$0
355				\$253,621	355				\$7,355
570				\$164	570				\$0
647				\$4,902	647				\$66,819
650				\$666	650				\$0
713				\$1,326,863	713				\$0
714				\$647,858	714				\$0
731				\$31,810	731				\$114,892
733				\$9,864	733				\$0
743				\$1,871	743				\$11,978
					754				\$20,279
					515				\$0
					550				\$84,640
					598				\$178
					568				\$363,023
					579				\$28,402
					581				\$225
					591				\$26,522
					592				\$33,471
					613				\$28,056
					621				\$12,427
					622				\$761
					632				\$9,868
					640				\$11,372
					653				\$168
					685				\$118
					694				\$34
					723				\$2,366,929
					724				\$1,273,791
					729				\$841,543
					730				\$461,436
					739				\$47,443
					742				\$263,745
					748				\$57,333
					753				\$122,019
					756				\$94,617

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	750		\$773,243
B			745		\$72,476
747		\$149,165	750dup		
B			747		\$447,501
750		\$0	750dupdup		
753		\$39,482	750dupdupdup		
001		\$66,796	001		\$0
065		\$434,007	065		\$0
355		\$253,621	355		\$7,355
570		\$164	570		\$0
647		\$4,902	647		\$66,819
650		\$666	650		\$0
713		\$1,326,863	713		\$0
714		\$647,858	714		\$0
731		\$31,810	731		\$114,892
733		\$9,864	733		\$0
743		\$1,871	743		\$11,978
			754		\$20,279
			515		\$0
			550		\$84,640
			598		\$178
			568		\$363,023
			579		\$28,402
			581		\$225
			591		\$26,522
			592		\$33,471
			613		\$28,056
			621		\$12,427
			622		\$761
			632		\$9,868
			640		\$11,372
			653		\$168
			685		\$118
			694		\$34
			723		\$2,366,929
			724		\$1,273,791
			729		\$841,543
			730		\$461,436
			739		\$47,443
			742		\$263,745
			748		\$57,333
			753		\$122,019
			756		\$94,617

Totals	Ops-Reducing	1,978	\$68,348
	Ops-Increasing	0	\$0
	Ops-Staying	8,626	\$475,766
	All Operations	10,604	\$544,113

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

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	8,626	\$475,766
AllOps	8,626	\$475,766

Ops-Red	0	\$0
Ops-Inc	1,473	\$86,501
Ops-Stay	17,531	\$896,123
AllOps	19,004	\$982,624

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

Losing Facility

Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783	100.0%			\$4,229
786	0.0%	100.0%		\$1,373
784				\$5,356
789				\$4,229
Totals			148	\$5,902
	Ops-Reducing		148	\$5,902
	Ops-Increasing		0	\$0
	Ops-Staying		288	\$7,579
	All Operations		436	\$13,181

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783				\$10,782
786				\$0
784				\$5,139
789				\$0
751				\$27,615
782				\$26,645
Totals			280	\$10,762
	Ops-Reducing		0	\$0
	Ops-Increasing		280	\$10,762
	Ops-Staying		2,188	\$62,900
	All Operations		2,448	\$73,561

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

Losing Facility

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
786		\$0
784		\$3,360
789		\$4,229
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	288	\$7,579
AllOps	288	\$7,579

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$15,351
786		\$0
784		\$9,139
789		\$0
751		\$27,615
782		\$26,645
Ops-Red	0	\$0
Ops-Inc	371	\$15,351
Ops-Stay	2,188	\$62,900
AllOps	2,559	\$78,150

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

Losing Facility

Gaining Facility

Losing Facility

Gaining Facility

Transportation - PVS

Transportation - PVS

Transportation - PVS

Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$4,902
34		\$0
93		\$4,229
Totals	256	\$9,131

Subject for Trans-PVS TAD

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

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$66,819
34		\$0
93		\$0
Totals	1,936	\$66,819

Subject for Trans-PVS TAD

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

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$4,902
34		\$0
93		\$4,229
Totals	256	\$9,131

Ops 617, 679, 764 (31)

Ops 765, 766 (34)	0	\$0
-------------------	---	-----

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$66,819
34		\$0
93		\$0
Totals	1,936	\$66,819

Ops 617, 679, 764 (31)

Ops 765, 766 (34)	0	\$0
-------------------	---	-----

rev 06/17/2005

Staffing - Management

Last Saved: September 24, 2012

Lossing Facility: Kalispell MT CSMPC

Data Extraction Date: 02/28/12

Finance Number: 29-4572

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	MGR MAINTENANCE	EAS-17	1	0	0	0
3	SUPV CUSTOMER SERVICES	EAS-17	4	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						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) 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	1	2	1
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	1	0
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						
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		11	9	10	1

Retirement Eligibles: 2

Position Loss: (1)

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

rev 11/05/2008

Staffing - Craft

Last Saved: September 24, 2012

Losng Facility: Kalispell MT CSMPC				Finance Number: 29-4572		
Data Extraction Date: 02/28/12						
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	0			
Other Functions	0	1	23	24	23	(1)
Total	8	1	59	68	45	(23)
Retirement Eligibles: <u>17</u>						
Gaining Facility: Missoula MT CSMPC				Finance Number: 29-5796		
Data Extraction Date: 02/28/12						
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	0	1	1	1	0
Other Functions	13	3	91	107	107	0
Total	17	3	150	170	185	15
Retirement Eligibles: <u>41</u>						
Total Craft Position Loss: <u>8</u> (This number carried forward to the Executive Summary)						
(13) Notes: _____						
rev 11/05/2008						

Maintenance

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT CSMPC

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 339,826	\$ 0	\$ (339,826)
LDC 37	Building Equipment	\$ 143,572	\$ 39,482	\$ (104,090)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 290,204	\$ 149,165	\$ (141,039)
LDC 39	Maintenance Operations Support	\$ 73,682	\$ 0	\$ (73,682)
LDC 93	Maintenance Training	\$ 4,229	\$ 0	\$ (4,229)
Workhour Cost Subtotal		\$ 851,513	\$ 188,647	\$ (662,866)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 125,559	\$ 80,358	\$ (45,201)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 0		
Grand Total		\$ 977,072	\$ 269,005	\$ (708,067)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 681,794	\$ 773,243	\$ 91,450
LDC 37	Building Equipment	\$ 122,019	\$ 122,019	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 502,131	\$ 504,835	\$ 2,704
LDC 39	Maintenance Operations Support	\$ 71,027	\$ 72,478	\$ 1,451
LDC 93	Maintenance Training	\$ 10,762	\$ 15,351	\$ 4,589
Workhour Cost Subtotal		\$ 1,387,732	\$ 1,487,926	\$ 100,193
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 335,307	\$ 425,720	\$ 90,413
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 591,037		
Grand Total		\$ 1,723,039	\$ 2,504,682	\$ 781,643

Annual Maintenance Savings: (\$73,576) (This number carried forward to the Executive Summary)

(7) Notes:

rev 04/13/2009

Transportation - PVS
Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC
Finance Number: 29-4572
Date Range of Data: 01/01/11 -- to -- 12/31/11

Gaining Facility: Missoula MT CSMPC
Finance Number: 29-5796

	(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)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$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	273,121			144,247		

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	2,028,719			1,952,072		

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): \$160,582

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

Total HCR Transportation Savings: \$178,111 <== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

rev 11/05/2008

MPE Inventory

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT CSMPC

Data Extraction Date: 02/28/12

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	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	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	0	2	2	2	\$228,180
AFCS200	0	0	0	0	
AFSM - ALL	0	1	1	1	\$62,657
APPS	0	0	0	0	
CIOSS	0	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	0	0	0	0	
UFSM	1	0	(1)	(1)	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	0	0	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$298,897 (This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: 2 AFCS with VFS/BDS and Loose Mail System - Small 010.

rev 03/04/2008

Customer Service Issues

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

5-Digit ZIP Code: 59901

Data Extraction Date: 02/28/12

	3-Digit ZIP Code: 599		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.	22	56						
Number picked up between 1-5 p.m.	71	61						
Number picked up after 5 p.m.	37	6						
Total Number of Collection Points	130	123	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

Quarter/FY	Percent
% Carriers returning before 5 p.m.	
Q1 FY 12	66.1%
Q4 FY 11	72.8%
Q3 FY 11	78.4%
Q2 FY 11	69.6%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	17:30	8:30	17:30
Tuesday	8:30	17:30	8:30	17:30
Wednesday	8:30	17:30	8:30	17:30
Thursday	8:30	17:30	8:30	17:30
Friday	8:30	17:30	8:30	17:30
Saturday	10:00	13:00	10:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	17:00	10:00	17:00
Tuesday	10:00	17:00	10:00	17:00
Wednesday	10:00	17:00	10:00	17:00
Thursday	10:00	17:00	10:00	17:00
Friday	10:00	17:00	10:00	17:00
Saturday	Closed	Closed	Closed	Closed

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

8. Notes: _____

Gaining Facility: Missoula MT CSMPC

9. What postmark will be printed on collection mail?

Line 1 Missoula MT 598

Line 2 Date

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Kalispell MT CSMPC
Street Address: 350 N. Meridian Rd
City, State ZIP: 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: 36,768 ft²
Enter gained square footage expected with the AMP: 13,609 ft²

4. Planned use for acquired space from approved AMP

Remaining CS operations would be reconfigured for more efficient mailflow and supervision.
Remaining available space will be identified to WFSO for potential node consolidation (carriers from other sites).

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 10,500 SF and necessary site prep to support 2-AFSM/VFS, 1-AFSM, and 1-DIOSS required for Kalispell Volumes

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$298,897
(from MPE Inventory)

Facility Costs: \$1,373,240
(from above)

Total One-Time Costs: \$1,672,137
(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT CSMPC