

LABOR RELATIONS



SEP 26 2012

September 26, 2012

Mr. Cliff Guffey  
President  
American Postal Workers  
Union (APWU), AFL-CIO  
1300 L Street, NW  
Washington, DC 20005-4128

**Certified Mail Tracking Number:**  
**7010 0290 0003 7105 3350**

Fax: (202) 842-4297

Dear Cliff:

This is to inform you of the Postal Service's decision to consolidate originating and destinating mail processing operations for ZIP Code 599 at the following Western Area location:

- Kallspell, Montana Customer Service Mail Processing Center (CSMPC) into the Missoula, MT CSMPC

After review, it was decided that this consolidation is in the best interest of the Postal Service. Implementation of this AMP is expected to be completed by March 2013. Enclosed, per your request is a copy of the completed study.

The Postal Service must continually look to improve productivity and increase efficiency while maintaining excellent service. The decline in mail volume and revenues due to the economic downturn has only heightened the need for such improvements. These consolidations will allow us to accomplish this goal by making better use of excess space, staffing, and equipment, and to process mail more efficiently.

We have redacted information from the study in accordance with our standard practice. We have also redacted mailer names, companies, and titles that were notified of the study. The mailer names, companies, and titles do not appear to be relevant to the Union's representational responsibilities. Volume numbers associated with service standard changes have also been redacted. This data is commercially sensitive and could be advantageous to our competitors. In order to protect market share, the Postal Service must protect the confidentiality of this information.

It is projected that this consolidation will result in significant savings for the Postal Service. Some affected career employees may be reassigned to other vacant positions. Reassignments will be made in accordance with the collective bargaining agreement.

If you have questions, or need additional information, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in black ink that reads "Patrick M. Devine".

Patrick M. Devine  
Manager  
Contract Administration (APWU)

Enclosure

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

**1. Losing Facility Information**

<b>Type of Distribution to Consolidate:</b>	Orig & Dest	Non-MODS/Non-BPI Office
<b>Facility Name &amp; Type:</b>	Kalispell MT CSMPC	
<b>Street Address:</b>	350 N. Meridian Rd	
<b>City:</b>	Kalispell	
<b>State:</b>	MT	
<b>5D Facility ZIP Code:</b>	59901	
<b>District:</b>	Dakotas	
<b>Area:</b>	Western	
<b>Finance Number:</b>	29-4572	
<b>Current 3D ZIP Code(s):</b>	599	
<b>Miles to Gaining Facility:</b>	121	
<b>EXFC office:</b>	Yes	
<b>Plant Manager:</b>	Rich Burley	
<b>Senior Plant Manager:</b>	Rickie Kunzweiler	
<b>District Manager:</b>	Roy Reynolds (A)	
<b>Facility Type after AMP:</b>	Post Office	

**2. Gaining Facility Information**

<b>Facility Name &amp; Type:</b>	Missoula MT CSMPC
<b>Street Address:</b>	1100 W. Kent Ave
<b>City:</b>	Missoula
<b>State:</b>	MT
<b>5D Facility ZIP Code:</b>	59801
<b>District:</b>	Dakotas
<b>Area:</b>	Western
<b>Finance Number:</b>	29-5796
<b>Current 3D ZIP Code(s):</b>	598
<b>EXFC office:</b>	Yes
<b>Plant Manager:</b>	Billy Fetterhoff, Jr.
<b>Senior Plant Manager:</b>	Rickie Kunzweiler
<b>District Manager:</b>	Roy Reynolds (A)

**3. Background Information**

<b>Start of Study:</b>	02/23/12	
<b>Date Range of Data:</b>		Jan-01-2011 : Dec-31-2011
<b>Processing Days per Year:</b>	310	
<b>Bargaining Unit Hours per Year:</b>	1,746	
<b>EAS Hours per Year:</b>	1,820	
<b>Date of HQ memo, DAR Factors/Cost of Borrowing/New Facility Start-up Costs Update</b>	11/23/12	

Date & Time this workbook was last saved:

<b>9/24/2012 13:33</b>
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**4. Other Information**

<b>Area Vice President:</b>	Sylvester Black
<b>Vice President, Network Operations:</b>	David E. Williams
<b>Area AMP Coordinator:</b>	Steven Murray
<b>HQ AMP Coordinator:</b>	Carol A. Lunkins

### Approval Signatures

**Losing Facility Name and Type:** Kanpsall MT CSMPG  
**Street Address:** 350 N. Main St  
**City:** Kanpsall  
**State:** MT  
**Facility ZIP Code:** 56901  
**Finance Number:** 29-1572  
**Current 3D ZIP Code(s):** 569

**Type of Distribution to Consolidate:** Orig & Del

**Gaining Facility Name and Type:** Missoula MT CSMPG  
**Street Address:** 1100 W. Kent Ave  
**City:** Missoula  
**State:** MT  
**Facility ZIP Code:** 59801  
**Finance Number:** 25-3786  
**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, and reporting, compliance 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 Kunzweiler *[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]* 9/14/12  
Printed Name Signature Date

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

# Executive Summary

Last Saved: September 24, 2012

**Losing Facility Name and Type:** KallsPELL MT CSMPC

**Street Address:** 350 N. Meridian Rd

**City, State:** KallsPELL , 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 =	<u>\$407,648</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$1,373</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$68,346</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$178,111</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>(\$73,576)</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b><u>\$581,903</u></b>	
<b>Total One-Time Costs =</b>	<b><u>\$1,672,137</u></b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b><u>(\$1,090,234)</u></b>	

### Staffing Positions

Craft Position Loss =	<u>8</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>0</u>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>0</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>358,307</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>0</u>	(= Total TPH / Operating Days)

### Service

Service Standard Impacts by ADV	UPGRADED	DOWNGRADED	Unchanged Upgrades	Unchanged Upgrades
	ADV	ADV	ADV	%
First-Class Mail®				100.0%
Priority Mail®				100.0%
Package Services				100.0%
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

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

rev 10/15/2009

# Summary Narrative

Last Saved: 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. 1<sup>st</sup> 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	\$ 581,803
Total One-Time Costs	\$ 1,872,137
Total First Year Savings	\$ -1,090,234

The one-time costs associated with the project of \$1,872,137 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](http://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 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 599AB 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 Ratios	Current		Proposed	
	SDOs to Craft <sup>1</sup> (1:25 target)	MDOs+SDOs to Craft <sup>1</sup> (1:22 target)	SDOs to Craft <sup>1</sup> (1:25 target)	MDOs+SDOs to Craft <sup>1</sup> (1:22 target)
Kalispell MT	1 : 8	1 : 8	1 : 5	1 : 5
Missoula MT	1 : 46	1 : 46	1 : 30	1 : 30

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals  
<sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

## Summary Narrative *(continued)*

Summary Narrative Page 3

Management and Crafts Staffing Impacts							
	Kalispell, MT			Missoula, MT			No. Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft <sup>1</sup>	68	46	(23)	170	185	15	(8)
Management	6	4	(1)	9	10	1	-

<sup>1</sup> 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 Period 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 10/01	MISSOULA PO					#VALUE!	100.0%		81.5%	97.0%	
8-Oct SAT 10/08	MISSOULA PO					#VALUE!	100.0%			94.4%	
15-Oct SAT 10/15	MISSOULA PO					#VALUE!	100.0%	88.5%		94.8%	
22-Oct SAT 10/22	MISSOULA PO					#VALUE!	100.0%	85.2%		77.8%	96.1%
29-Oct SAT 10/29	MISSOULA PO					#VALUE!	100.0%			83.3%	96.5%
5-Nov SAT 11/06	MISSOULA PO					#VALUE!	100.0%			78.6%	97.2%
12-Nov SAT 11/13	MISSOULA PO					#VALUE!	100.0%				96.8%
19-Nov SAT 11/20	MISSOULA PO					#VALUE!	100.0%	85.9%			98.7%
26-Nov SAT 11/26	MISSOULA PO					#VALUE!	100.0%				95.2%
3-Dec SAT 12/03	MISSOULA PO					#VALUE!	100.0%				94.2%
10-Dec SAT 12/10	MISSOULA PO					#VALUE!	100.0%	88.3%			91.1%
17-Dec SAT 12/17	MISSOULA PO					#VALUE!	100.0%	85.9%			77.1%
24-Dec SAT 12/24	MISSOULA PO					#VALUE!	100.0%	85.9%	100.0%		76.7%
31-Dec SAT 12/31	MISSOULA PO					#VALUE!	100.0%				76.8%
7-Jan SAT 01/07	MISSOULA PO					#VALUE!	100.0%				79.6%
14-Jan SAT 01/14	MISSOULA PO					#VALUE!	100.0%				75.9%
21-Jan SAT 01/21	MISSOULA PO					#VALUE!	100.0%				76.1%
28-Jan SAT 01/28	MISSOULA PO					#VALUE!	100.0%				74.7%
4-Feb SAT 02/04	MISSOULA PO					#VALUE!	100.0%	91.1%	100.0%		74.1%
11-Feb SAT 02/11	MISSOULA PO					#VALUE!	100.0%	83.5%			73.3%
18-Feb SAT 02/18	MISSOULA PO					#VALUE!	100.0%	89.4%			72.9%

rev 04/2/2008

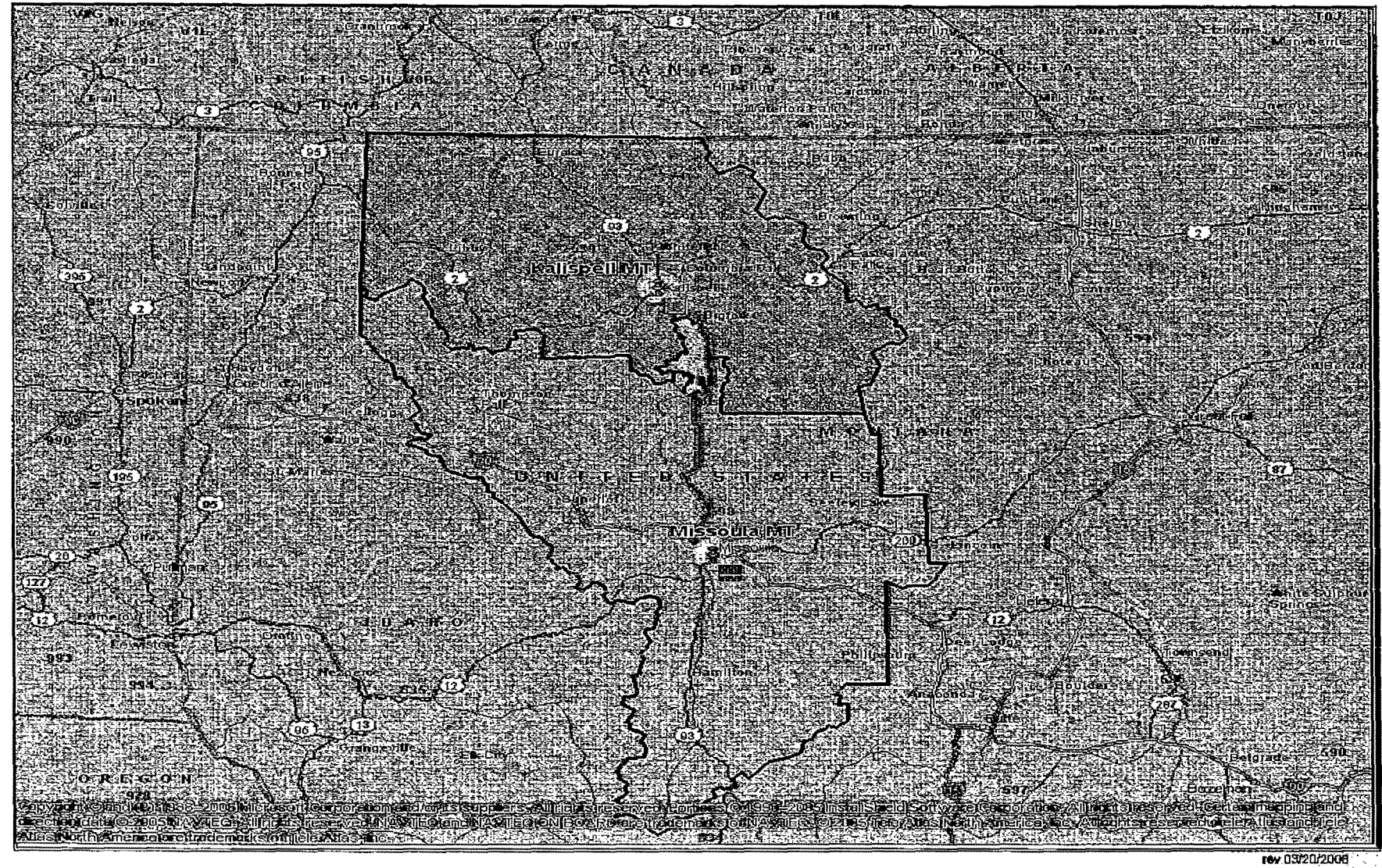


# MAP

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

<b>Service Standard Changes - Average Daily Volume</b> <i>(data obtained from QDIS is derived from sampling and may vary from actual volume)</i>																
	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*

<b>Service Standard Changes - Pairs</b>																
	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

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**Workhour Costs - Current**  
Last Saved: September 24, 2012

Losing Facility: **Kalspell MT CSMPC**

Gaining Facility: **Missoula MT CSMPC**

Date Range of Date: 01/01/11 <--> 12/31/11

Losing Current Workhour Rate by LDC	
Function 1	Function 4
11	\$0.00
12	\$0.00
13	\$0.00
14	\$0.00
15	\$0.00
16	\$0.00
17	\$0.00
18	\$0.00
41	\$43.69
42	\$36.58
43	\$36.76
44	\$48.42
45	\$44.81
46	\$0.00
47	\$0.00
48	\$39.81

Gaining Current Workhour Rate by LDC	
Function 1	Function 4
11	\$39.83
12	\$49.85
13	\$23.08
14	\$40.44
15	\$0.00
16	\$0.00
17	\$38.82
18	\$43.06
41	-\$99.85
42	\$36.49
43	\$31.10
44	\$39.08
45	\$44.25
46	\$0.00
47	\$0.00
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						\$106,769	080						\$506
B							811						\$57,209
079						\$237,756	050						\$173,594
24f						\$525,064	013						\$71,079
368						\$8,244	898						\$104
371						\$13	481dup						
391						\$26	481dup						
821						\$97	481dup						
824						\$11	894						\$67,532
828						\$2,774	896dup						
912						\$294,486	918						\$368,867
913						\$251,358	919						\$110,184
637						\$19,133	697						\$2,078
766						\$46,399	769						\$141,028
							002						\$1,660
							010						\$22,924
							014						\$353
							012						\$17,490
							013dup						
							016						\$2,651
							017						\$15,992
							018						\$3,610
							021						\$0
							022						\$0
							030dup						
							036						\$80,429
							040						\$7,256
							044						\$68,168
							050dup						
							060dup						
							074						\$586
							079						\$10,386
							100						\$76,216
							110						\$73,769
							111						\$137,360
							112						\$95,199
							115						\$41,257
							118						\$158

(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						\$18,639
							122						\$105,150
							150						\$88,927
							161						\$84
							168						\$19,242
							169						\$85,857
							172						\$106
							175						\$33,582
							178						\$89
							200						\$152,496
							206						\$10,903
							209						\$0
							210						\$254,415
							214						\$61,010
							229						\$23,720
							230						\$815
							231						\$982,487
							232						\$16,676
							233						\$11,860
							234						\$0
							241						\$88,909
							266						\$33,320
							271						\$6,947
							274						\$0
							284						\$67,333
							284						\$175
							343						\$1,948
							344						\$3,990
							346						\$19,286
							410dup						
							414						\$36
							519						\$25,852
							560						\$5,845
							585						\$107,779
							607						\$13,054
							620						\$99
							630						\$22
							649						\$22,617
							810dup						
							815						\$1,601
							815						\$374,699
							817						\$140
							831						\$84
							894dup						
							896dup						
							898						\$12,787
							899						\$9,252
							910dup						
							910dup						
							930						\$65,265











(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
Totals	Moved To Lose	0	103,714,226	39,926	2,598	\$1,566,810
	Moved To Gain	0	0	0	No Calc	\$0
	<b>Total</b>	<b>0</b>	<b>103,714,226</b>	<b>39,926</b>	<b>2,598</b>	<b>\$1,566,810</b>
	Workhours	0	1,541,554	1,448	1,055	\$63,923
		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 Worksheet Executive Summary)  
 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)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Moved To Lose	88,180,354	185,618,262	23,005	8,069	\$929,145
	Moved To Gain	0	0	0	No Calc	\$0
	<b>Total</b>	<b>88,180,354</b>	<b>185,618,262</b>	<b>23,005</b>	<b>8,069</b>	<b>\$929,145</b>
	Workhours	0	0	3,567	No Calc	\$143,104
		22,274,905	127,334,183	63,756	1,997	\$2,585,221
		110,455,259	312,952,445	90,428	3,461	\$3,857,471

(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
Comb Totals	Moved To Lose	88,180,354	289,332,488	62,930	4,598	\$2,484,866
	Moved To Gain	0	0	0	No Calc	\$0
	<b>Total</b>	<b>88,180,354</b>	<b>289,332,488</b>	<b>62,930</b>	<b>4,598</b>	<b>\$2,484,866</b>
	Workhours	0	1,541,554	6,116	301	\$207,027
	Costs	22,274,905	127,334,183	63,756	1,997	\$2,585,221
		110,455,259	418,208,224	131,802	3,173	\$5,277,204

### Workhour Costs - Proposed

Last Saved: September 24, 2012

Losing Facility:     Kalispell MT CSMPC    

Gaining Facility:     Missoula MT CSMPC    

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
037					\$0
B					
076					\$0
B					
079					\$59,439
241					\$262,627
366					\$0
371					\$0
391					\$0
821					\$0
824					\$0
826					\$0
912					\$0
913					\$0
637					\$0
759					\$24,790
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
030					\$109,819
481					\$59,022
060					\$24,421
811					\$213,009
050					\$358,710
013					\$340,019
896					\$1,681
481dup					\$0
481dup					\$0
481dup					\$0
894					\$50,287
896dup					\$0
918					\$395,974
919					\$359,963
637					\$0
769					\$0
002					\$1,560
040					\$22,924
041					\$353
042					\$17,490
043dup					\$0
046					\$2,651
047					\$15,982
048					\$3,810
024					\$0
022					\$0
030dup					\$0
035					\$80,429
040					\$7,037
044					\$66,123
050dup					\$0
060dup					\$0
074					\$569
079					\$10,386
100					\$73,929
110					\$73,769
111					\$137,360
112					\$95,199
145					\$41,267
118					\$459
120					\$19,639
122					\$106,169
160					\$90,969
164					\$0
166					\$18,665
169					\$83,281
172					\$0
175					\$32,575
178					\$67

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
200					\$147,921
208					\$10,903
209					\$0
210					\$254,415
211					\$61,010
229					\$23,720
238					\$815
231					\$182,487
232					\$16,676
233					\$11,850
230					\$0
241					\$88,903
266					\$16,387
273					\$0
274					\$0
283					\$0
284					\$4,680
443					\$2,930
444					\$0
446					\$22,304
451dup					\$0
488					\$0
549					\$25,852
560					\$5,645
585					\$107,779
607					\$13,051
620					\$99
630					\$22
649					\$4
813dup					\$0
815					\$0
816					\$338,488
817					\$9,632
825					\$0
894dup					\$0
896dup					\$0
898					\$12,626
899					\$13,874
916dup					\$0
919dup					\$0
930					\$56,265
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	











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

<b>(13) New Flow Adjustments at Losing Facility</b>					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
637	0	0		No Calc	\$19,133
<b>Totals</b>					
	0	0	523	No Calc	\$19,133

(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
---	---	--	---	--	--

<b>(14) New Flow Adjustments at Gaining Facility</b>					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
649	0	0		No Calc	\$2,094
769	0	0		No Calc	\$141,031
<b>Totals</b>					
	0	0	3668	No Calc	\$143,126

Combined Current Annual Workhour Cost : \$5,277,204  
 (This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$4,869,558  
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$189,870)  
 (This number represents proposed workhour savings with no productivity improvement applied to operations at the gaining facility)

Function 1 Workhour Savings : \$407,848  
 (This number equals the difference in the current and proposed workhour cost above and is carried forward to the Executive Summary)

Comp Totals	Proposed Annual FHP	Proposed Annual TPH or NATPH	Proposed Annual Workhours	Proposed Productivity	Proposed Annual Workhour Costs
	88,180,354	289,332,488	55,749	5,190	\$2,234,851
	0	0	0	No Calc	\$0
	88,180,354	289,332,488	55,749	5,190	\$2,234,851
	0	1,541,554	925	1,667	\$44,790
	22,274,905	127,334,183	59,897	2,126	\$2,427,656
	10,455,259	418,208,224	120,762	3,463	\$4,869,558
	0	0	523	No Calc	\$19,133
0	0	3,668	No Calc	\$143,126	
<b>Total</b>	<b>110,455,259</b>	<b>418,208,224</b>	<b>120,762</b>	<b>3,463</b>	<b>\$4,869,558</b>

Cost Impact	Current	Proposed	Change	Percentage
	110,455,259	418,208,224	131,802	3,173
	110,455,259	418,208,224	120,762	3,463
	0	0	(11,039)	(\$407,648)
	0.0%	0.0%	-8.4%	-7.7%

rev 06/02/2009



### Other Workhour Move Analysis

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT CSMPC

Date Range of Data: \_\_\_\_\_

01/01/11 to

12/31/11

#### Current Other Craft Workhours

Losing Facility			Gaining Facility			
Current MOBS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhours Cost (\$)	Current Annual Workhours	Current Annual Workhours Cost (\$)
745	98.0%			\$73,682		
B	2.0%					
747	47.6%			\$290,204		
B	1.0%					
750	100.0%			\$339,826		
763	72.5%	0.0%		\$143,672		
001				\$66,796		
066				\$484,007		
355				\$253,621		
570				\$364		
647				\$4,902		
650				\$666		
713				\$1,326,893		
714				\$647,855		
731				\$312,682		
732				\$30		
743				\$11,978		
744				\$20,279		
716				\$30		
550				\$84,040		
558				\$178		
568				\$363,023		
578				\$28,402		
581				\$226		
590				\$26,222		
592				\$36,471		
513				\$28,056		
621				\$14,427		
622				\$761		
632				\$9,168		
640				\$14,372		
663				\$168		
665				\$118		
694				\$34		
723				\$2,366,929		
724				\$1,273,791		
729				\$841,543		
730				\$467,336		
739				\$47,443		
742				\$283,745		
746				\$57,333		
753				\$122,019		
758				\$94,827		

#### Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MOBS Operation Number	Proposed Annual Workhours	Proposed Annual Workhours Cost (\$)	Proposed MOBS Operation Number	Proposed Annual Workhours	Proposed Annual Workhours Cost (\$)
745		\$0	750		\$773,243
B			745		\$72,478
747		\$149,166	780dup		
B			747		\$447,501
750		\$0	750		\$0
753		\$39,482	750dupdup		
001		\$86,793	760dupdup		
066		\$434,007	001		\$0
355		\$253,621	066		\$0
570		\$164	355		\$7,366
647		\$4,902	570		\$0
650		\$666	647		\$66,319
713		\$1,326,893	650		\$0
714		\$647,855	713		\$0
731		\$312,682	714		\$0
732		\$30	731		\$114,892
743		\$11,978	732		\$0
744		\$20,279	733		\$0
			743		\$14,978
			355		\$20,279
			570		\$0
			550		\$84,040
			558		\$178
			568		\$363,023
			578		\$28,402
			581		\$226
			590		\$26,222
			592		\$36,471
			513		\$28,056
			621		\$14,427
			622		\$761
			632		\$9,168
			640		\$14,372
			663		\$168
			665		\$118
			694		\$34
			723		\$2,366,929
			724		\$1,273,791
			729		\$841,543
			730		\$467,336
			739		\$47,443
			742		\$283,745
			746		\$57,333
			753		\$122,019
			758		\$94,817







Totals	Ops-Reducing	1,978	\$68,346
	Ops-Increasing	0	\$0
	Ops-Staying	8,826	\$475,786
	All Operations	10,804	\$544,113

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	1,473	\$86,501
	Ops-Staying	17,531	\$898,128
	All Operations	19,004	\$982,624

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	8,826	\$475,786
AllOps	8,826	\$475,786

Ops-Red	0	\$0
Ops-Inc	1,473	\$86,501
Ops-Stay	17,531	\$898,128
AllOps	19,004	\$982,624

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining Facility	Reduction Ops to LOS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783	100.0%			\$4,229
786	0.0%	100.0%		\$1,373
784				\$9,188
789				\$4,229
Totals			436	\$13,169
	Ops-Reducing		148	\$5,602
	Ops-Increasing		0	\$0
	Ops-Staying		288	\$7,579
	All Operations		436	\$13,181

Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Losing Facility	(%) Reduction Ops to LOS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783				\$10,762
786				\$0
784				\$9,188
789				\$0
781				\$27,616
782				\$26,045
Totals			2,448	\$73,661
	Ops-Reducing		0	\$0
	Ops-Increasing		280	\$10,762
	Ops-Staying		2,168	\$62,800
	All Operations		2,448	\$73,661

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
786		\$0
784		\$9,188
789		\$4,229
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	288	\$7,579
AllOps	288	\$7,579

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$15,351
786		\$0
784		\$9,188
789		\$0
781		\$27,616
782		\$26,045
Ops-Red	0	\$0
Ops-Inc	371	\$15,351
Ops-Stay	2,168	\$62,800
AllOps	2,539	\$78,150

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

Losing Facility

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 Tab

Ops 617, 678, 784 (31)	0	\$0
Ops 785, 789 (34)	0	\$0

Gaining Facility

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$68,819
34		\$0
93		\$0
Totals	1,938	\$68,819

Subject for Trans-PVS Tab

Ops 617, 678, 784 (31)	0	\$0
Ops 785, 789 (34)	0	\$0

Losing Facility

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, 678, 784 (31)	0	\$0
Ops 785, 789 (34)	0	\$0

Gaining Facility

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$68,819
34		\$0
93		\$0
Totals	1,938	\$68,819

Ops 617, 678, 784 (31)	0	\$0
Ops 785, 789 (34)	0	\$0



Package Page 30

AMPP Oliver Cunn 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						
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						
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79						
	<b>Totals</b>		<b>8</b>	<b>5</b>	<b>4</b>	<b>(1)</b>

Retirement Eligibles: 1

Position Loss: 1

Gaining Facility: Missoula MT CSMPC

Data Extraction Date: 02/28/12

Finance Number: 29-5796

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						
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	<b>Total</b>		<b>11</b>	<b>9</b>	<b>10</b>	<b>1</b>

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

**Losing 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			
<b>Function 1 &amp; 4 Sub-Total:</b>	<b>8</b>	<b>0</b>	<b>24</b>	<b>32</b>	<b>16</b>	<b>(16)</b>
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)
<b>Total</b>	<b>8</b>	<b>1</b>	<b>59</b>	<b>68</b>	<b>45</b>	<b>(23)</b>

Retirement Eligibles: 17

**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
<b>Function 1 Sub-Total</b>	<b>4</b>	<b>0</b>	<b>42</b>	<b>46</b>	<b>59</b>	<b>13</b>
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
<b>Total</b>	<b>17</b>	<b>3</b>	<b>150</b>	<b>170</b>	<b>185</b>	<b>15</b>

Retirement Eligibles: 41

**Total Craft Position Loss:** 8 (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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
<b>Workhour Activity</b>			
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)
<b>Workhour Cost - Subtotal</b>	<b>\$ 851,513</b>	<b>\$ 188,647</b>	<b>\$ (662,866)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>	<b>Current Cost</b>	<b>Proposed Cost</b>	<b>Difference</b>
Total Maintenance Parts, Supplies & Facility Utilities	\$ 125,559	\$ 80,358	\$ (45,201)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
<b>Grand Total</b>	<b>\$ 977,072</b>	<b>\$ 269,005</b>	<b>\$ (708,067)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
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
<b>Workhour Cost - Subtotal</b>	<b>\$ 1,387,732</b>	<b>\$ 1,487,926</b>	<b>\$ 100,193</b>
<b>Other Related Maintenance &amp; Facility Costs</b>	<b>Current Cost</b>	<b>Proposed Cost</b>	<b>Difference</b>
Total Maintenance Parts, Supplies & Facility Utilities	\$ 335,307	\$ 425,720	\$ 90,413
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 591,037		
<b>Grand Total</b>	<b>\$ 1,723,039</b>	<b>\$ 2,504,682</b>	<b>\$ 781,643</b>

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

(7) Notes: \_\_\_\_\_

rev. 04/19/2009

**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
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
<b>PVS Transportation</b>			
Total Number of Schedules			0
Total Annual Mileage			0
<b>Total Mileage Costs</b>			<b>\$0</b>
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			<b>\$0</b>
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$0	\$0	\$0

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
<b>PVS Transportation</b>			
Total Number of Schedules			0
Total Annual Mileage			0
<b>Total Mileage Costs</b>			<b>\$0</b>
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			<b>\$0</b>
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$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: \_\_\_\_\_

rev 04/13/2009

Transportation - HCR

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT CSMPC

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 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
59930	72,434	\$132,558	\$1.83			
599A8	178,120	\$219,123	\$1.23			
599AD	22,567	\$85,488	\$3.79			

8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
59810	189,456	\$257,010	\$1.36			
591L5	1,822,282	\$2,921,883	\$1.60			
598AD	16,981	\$202,328	\$11.91			

Sep-26-2012 02:57 PM USPS - HQ - LABOR RELATIONS 202-268-6946 39/45





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
<b>Totals</b>	<b>273,121</b>			<b>144,247</b>		

8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
<b>Totals</b>	<b>2,028,719</b>			<b>1,952,072</b>		

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

### Distribution Changes

Last Saved: September 24, 2012

Losing Facility: Kallspell MT CSMPC

Type of Distribution to Consolidate: Orig & Dest

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

<input type="checkbox"/>	DMM L001	<input type="checkbox"/>	DMM L011
<input checked="" type="checkbox"/>	DMM L002	<input checked="" type="checkbox"/>	DMM L201
<input type="checkbox"/>	DMM L003	<input type="checkbox"/>	DMM L001
<input type="checkbox"/>	DMM L004	<input type="checkbox"/>	DMM L002
<input checked="" type="checkbox"/>	DMM L005	<input type="checkbox"/>	DMM L003
<input type="checkbox"/>	DMM L006	<input type="checkbox"/>	DMM L004
<input type="checkbox"/>	DMM L007	<input type="checkbox"/>	DMM L005
<input type="checkbox"/>	DMM L008	<input type="checkbox"/>	DMM L006
<input type="checkbox"/>	DMM L009	<input checked="" type="checkbox"/>	DMM L007
<input type="checkbox"/>	DMM L010	<input type="checkbox"/>	DMM L001

If revisions to DMM L006 or DMM L201 are needed, indicate proposed DMM label change below.

(2) DMM Labeling List L006 - 3-Digit ZIP Code Prefix Groups - SCF Sortation

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

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

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

(3) DMM Labeling List L201 - Periodicals Origin Split

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

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appnts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Aug'11	Losing Facility	698	Kallspell MT	120	14	12%	27	23%	0	0%	106	88%	0
Sep'11	Losing Facility	698	Kallspell MT	132	37	28%	21	16%	0	0%	95	72%	0
Aug'11	Gaining Facility	588	Misoula MT	154	44	29%	54	35%	0	0%	110	71%	0
Sep'11	Gaining Facility	588	Misoula MT	174	61	35%	60	28%	0	0%	113	65%	0

(6) Notes:

**MPE Inventory**

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT CSMPC

Data Extraction Date: 02/28/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	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:** Kalspell MT CSMPC

**5-Digit ZIP Code:** 59901

**Data Extraction Date:** 02/26/12

**1. Collection Points**

Number picked up before 1 p.m.  
 Number picked up between 1-5 p.m.  
 Number picked up after 5 p.m.  
 Total Number of Collection Points

3-Digit ZIP Code: 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.
22	56						
71	61						
37	6						
130	123	0	0	0	0	0	0

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

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

**4. Delivery Performance Report**

% Carriers returning before 5 p.m.

Quarter/FY	Percent
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

B. 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 59001

**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: 38,768 ft²  
 Enter gained square footage expected with the AMP: 19,609 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 Bulldozer 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