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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

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

City: Kalispell
State: MT

5D Facility ZIP Code: 59901

District: Dakotas
Area: Western

Finance Number: 29-4572
Current 3D ZIP Code(s): 599
Miles to Gaining Facility: 121

EXFC office: Yes

Plant Manager: Rich Burley
Senior Plant Manager: Rickie Kunzweiler
District Manager: Roy Reynolds (A)
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Missoula MT CSMPC

Street Address: 1100 W. Kent Ave

City: Missoula

State: MT

5D Facility ZIP Code: 59801

District: Dakotas **Area:** Western

Finance Number: 29-5796

Current 3D ZIP Code(s): 598 EXFC office: Yes

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

District Manager: Roy Reynolds (A)

3. Background Information

Start of Study: 02/23/12

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

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746

EAS Hours per Year: 1,820

Date of HQ memo, DAR Factors/Cost

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

Update

Date & Time this workbook was last saved:

9/24/2012 13:33

Non-MODS/Non-BPI Office

4. Other Information

Area Vice President: Sylvester Black

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steven Murray

HQ AMP Coordinator: Carol A. Lunkins

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type: Street Address:	Kalispell MT CSMPC 350 N. Meridian Rd	***
City:	Kalispell	
State:		
Facility ZIP Code:		
Finance Number: Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		
Gaining Facility Name and Type:		
	1100 W. Kent Ave	
State:	Missoula MT	
Facility ZIP Code:		
Finance Number:	Company of the Compan	
Current 3D ZIP Code(s):	598	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I to	towards to the complete and contracting completely and supporting the contracting to completely the contracting completely or similar effort our customers.	ntegrity of all official postal
LOSING FACILITY.		
Postmaster or Plant Manager:		
Rich Burley	* Ductor	3/8/2012
Printed Name	Signeral	Date
Senior Plant Manager:		2
Rickie Kunzweiler	K.V.	3-13 3015
Printed Name	Mary Schalle) 19 2012
	100	
District Manager:	/V/X	2 /2 /3
Roy Reynolds (A)	tou payment	3-12-12
Printed Name	Signature	-rate
GAINING FACILLEY	* ************************************	
Plant Manager:	1/10	
Bifly Fetterhoff, ur.	1/1/	3/8/2012
Printed Name	Signature	Date
Senior Plant Manager:		
Rickie Kunzweiler	7	3-11-2015
Printed Name	Senting	Core
		3-12-12
District Manager:	10 1/2	3-12-12
Roy Reynolds (A)	Lay regres	7.256
Praind Name	of the second	
AREA OFFICE	The state of the s	
Area Vice President:	POASSON	
Sylvester Black	LUBEL	7/19/12
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS		
	Approved, Disapproved	
00000 and 0000 \$2.7 (an) to at 1995 and		, ,
Vice President, Network Operations:	4	9/
David E Williams		117117
Printed Name	Signature	Dale C
Comments:		
	** ******* ******* ***** **********	rev 12/31/2006
		Ext.

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

Transportation Savings = \$178,111 from Transportation (HCR and PVS)

Maintenance Savings = (\$73,576)

Space Savings = Total Annual Savings = \$581,903

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

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

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

Staffing Positions

Craft Position Loss = 8

PCES/EAS Position Loss = 0

Volume

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

Current FHP at Gaining Facility (Average Daily Volume) = 356,307 from Workhour Costs - Current

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

Service

Service Standard Impacts by ADV

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

Code to destination 3-digit ZIP Code volume is not

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

rev 10/15/2009

Summary Narrative

Last Saved: September 24, 2012

Losing Facility Name and Type: Kalispell MT CSMPC

Current 3D ZIP Code(s): 599

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Missoula MT CSMPC

Current 3D ZIP Code(s): 598

BACKGROUND

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

FACILITY DESCRIPTIONS

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

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

Distribution Concept

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

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

FINANCIAL SUMMARY

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

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

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

CUSTOMER & SERVICE IMPACTS

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

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

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

There would be no changes to collection box times.

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

TRANSPORTATION

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

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

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

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

EMPLOYEE IMPACTS

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

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

Mail Processing Management to Craft Ratio												
Management Current Proposed												
to Craft ₂	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1								
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)								
Kalispell MT	1:8	1:8	1:5	1:5								
Missoula MT 1:46 1:46 1:30 1:30												

¹ Craft = FTR+PTR+PTF+Casuals

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

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

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

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

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

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

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

SPACE IMPACTS

1 Craft = FTR+PTR+PTF+Casuals

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

OTHER CONCURRENT INITIATIVES

None

24 Hour Clock

Last Saved: September 24, 2012

Losing Facility Name and Type: Kalispell MT CSMPC

Current 3D ZIP Code(s): 599

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Missoula MT CSMPC

Current 3D ZIP Code(s): 598

No Data available for Kalispell MT

	24 Hour Indicator Report		80%	100%	100%	100%	Millions	100%	100%	86.9%		
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	BPI Performance Achievement
		%										
1-Oct	SAT	10/1	MISSOULA PO		95.0%			#VALUE!	100.0%	72.8%	81.5%	97.0%
8-Oct			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		MISSOULA PO		97.1%			#VALUE!	100.0%	69.2%	83.3%	96.5%
5-Nov	SAT		MISSOULA PO		98.3%			#VALUE!	100.0%	71.7%	76.6%	97.2%
12-Nov	SAT		MISSOULA PO		97.6%			#VALUE!	100.0%	60.6%	40.7%	96.8%
19-Nov			MISSOULA PO		100.0%			#VALUE!	100.0%	85.9%	63.0%	96.7%
26-Nov			MISSOULA PO		99.9%			#VALUE!	100.0%	83.6%	61.1%	95.2%
3-Dec		12/3	MISSOULA PO		100.0%			#VALUE!	100.0%	78.8%	50.0%	94.2%
10-Dec	SAT		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%	77.6%	32.5%	77.1%
24-Dec		12/24	MISSOULA PO		100.0%			#VALUE!	100.0%	85.9%	100.0%	76.7%
31-Dec	SAT		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		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		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

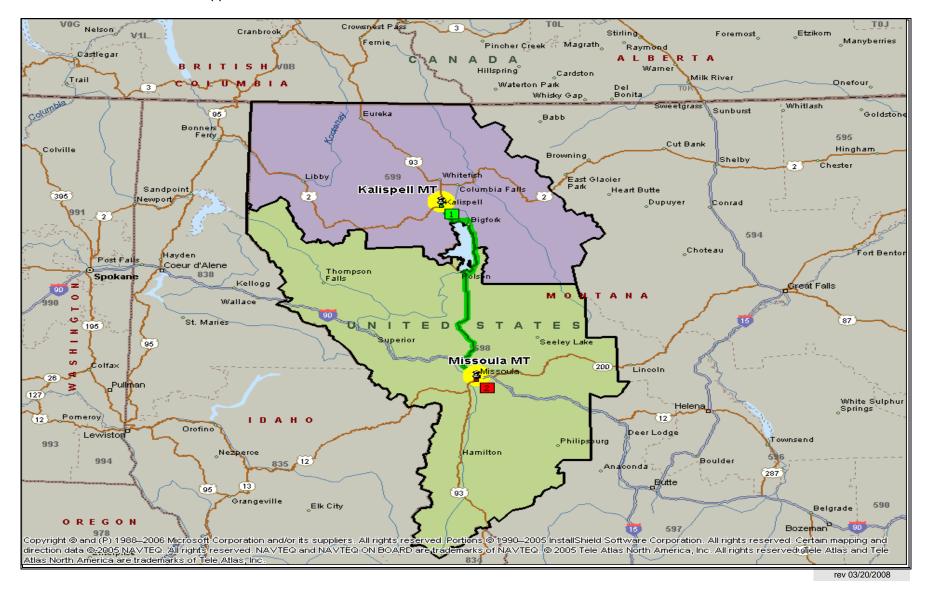
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Kalispell MT CSMPC

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

Gaining Facility Name and Type: Missoula MT CSMPC

Current 3D ZIP Code(s): 598



Package Page 8 AMP MAP

Service Standard Impacts

Last Saved: September 24, 2012

Losing F	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 Sta	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		LASSES
	Overnight % Change All Others % Change Total % Change					% 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 Sta	Service Standard Changes - Pairs															
			FC	CM			PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% 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

Losing Facility: Kalispell MT CSMPC

AMP Event: Start of Study

rev 07/16/2008

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
	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$43.69
12	\$0.00	42	\$36.58
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	\$39.81

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$39.83	41	-\$59.65
12	\$49.85	42	\$35.49
13	\$23.88	43	\$31.10
14	\$40.44	44	\$39.08
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)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs		Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
037		Volume	NATERI Volume	WOIKHOUIS	(TEH OF NATELI)	\$129,224	\ 1	030		volune	NATERI VOIGINE	WOIKHOUIS	(IFII OF NATELI)	\$42,120
B						\$125,224	1	481						\$37,952
076						\$106,768	1	060						\$506
В						\$100,700	1	811						\$57,209
079						\$237,756	1	050						\$173,594
241						\$525,054	1	013						\$71,079
366						\$8,244	1	896						\$104
371	•					\$13	(1	481dup						ψ10 4
391						\$26	i i	481dup						
821						\$97	i i	481dup						
824						\$11	ίi	894						\$67,532
826						\$2,774	ίi	896dup						ψ0.1,00 <u>2</u>
912						\$294,486	ίi	918						\$368,867
913						\$251,358	ί	919						\$110,184
637						\$19,133	ΛÍ	637						\$2,076
769						\$44,790	١	769						\$141,028
					"	. ,	١į	002						\$1,560
							١j	010						\$22,924
							١j	011						\$353
							١j	012						\$17,490
							١j	013dup						
							\]	016						\$2,651
							\]	017						\$15,992
							\]	018						\$3,610
							\]	021						\$0
							\]	022						\$0
							١]	030dup						
							١]	035						\$80,429
							\]	040						\$7,255
							\]	044						\$68,168
							\]	050dup						
							\]	060dup						
							, 1	074						\$586
							, 1	079						\$10,386
							,]	100						\$76,216
							,]	110						\$73,769
							,]	111						\$137,360
								112 115						\$95,199
							,]							\$41,257
L							']	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						\$18,639
							\] \]	122 160						\$106,160 \$98,927
							\ j	161						\$84
							\] \]	168 169						\$19,242 \$85,857
							١j	172						\$106
							\] \]	175 178						\$33,582 \$69
							ίj	200						\$152,496
							\] \]	208 209	-					\$10,903
							\]	210						\$0 \$254,415
							\]	214						\$61,010
							\]	229 230						\$23,720 \$815
							١j	231						\$182,487
							\]	232 233						\$16,676 \$11,850
							ίj	234						\$0
							\]	241 266	_					\$88,909 \$33,320
							ίj	271						\$8,917
							\]	274 281	-					\$0 \$67,333
							\]	284						\$175
							\]	441						\$1,944
							\] \]	444 446						\$3,998 \$19,286
							١j	481dup						
							\]	484 549						\$36 \$25,852
							ίj	560						\$5,645
							\] \]	585 607						\$107,779 \$13,051
							i j	620						\$99
							\]	630 649	-					\$22 \$22,617
							\]	811dup						\$22,017
							\]	815						\$1,600
							\]	816 817						\$374,699 \$140
							\ j	891						\$84
							\]	894dup 896dup						
							\ j	898						\$12,797
							\]	899 918dup						\$9,252
							١]	919dup						
							\]	930						\$55,265
-														

Package Page 12

AMP Workhour Costs - Current

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

(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	% Moved to Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
					,	
	1					

Package Page 13

AMP Workhour Costs - Current

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

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

AMP Workhour Costs - Current

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

(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 15

AMP Workhour Costs - Current

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

Totals Moved to Lose 0 0 0 No Calc Total Impact 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted 0 0 3,667 No Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,	(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 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose Total Impact Non-impacted Gain Only 22,274,905 No Calc 185,618,262 23,005 8,069 \$929, No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 No Calc \$143, Gain Only \$2,585, The control of the cont							
Totals Moved to Lose Total Impact Non-impacted Gain Only 22,274,905 No Calc 185,618,262 23,005 8,069 \$929, No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 No Calc \$143, Gain Only \$2,585, The control of the cont							
Totals Moved to Lose Total Impact Non-impacted Gain Only 22,274,905 No Calc 185,618,262 23,005 8,069 \$929, No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 No Calc \$143, Gain Only \$2,585, The control of the cont							
Totals Moved to Lose Total Impact Non-impacted Gain Only 22,274,905 No Calc 185,618,262 23,005 8,069 \$929, No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 No Calc \$143, Gain Only \$2,585, The control of the cont							
Totals Moved to Lose Total Impact Non-impacted Gain Only 22,274,905 No Calc 185,618,262 23,005 8,069 \$929, No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 No Calc \$143, Gain Only \$2,585, The control of the cont							
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Totals Moved to Lose Total Impact Non-impacted Gain Only 22,274,905 No Calc 185,618,262 23,005 8,069 \$929, No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 No Calc \$143, Gain Only \$2,585, The control of the cont							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose Total Impact Non-impacted Gain Only 22,274,905 No Calc 185,618,262 23,005 8,069 \$929, No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 No Calc \$143, Gain Only \$2,585, The control of the cont							
Totals Moved to Lose Total Impact Non-impacted Gain Only 22,274,905 No Calc 185,618,262 23,005 8,069 \$929, No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 No Calc \$143, Gain Only \$2,585, The control of the cont							
Totals Moved to Lose Total Impact Non-impacted Gain Only 22,274,905 No Calc 185,618,262 23,005 8,069 \$929, No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 No Calc \$143, Gain Only \$2,585, The control of the cont							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Moved to Lose 0 0 0 No Calc Non-impacted Gain Only 88,180,354 185,618,262 23,005 8,069 \$929, Non-impacted Gain Only 0 3,667 No Calc \$143, Framework Calc Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,							
Totals Total Impact Non-impacted 88,180,354 185,618,262 23,005 8,069 \$929,7 O 0 3,667 No Calc \$143,667 No Calc \$143,667 No Calc \$143,667							\$929,145
Non-impacted 0 0 3,667 No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,		Moved to Lose					\$0
Non-impacted 0 0 3,667 No Calc \$143, Gain Only 22,274,905 127,334,183 63,756 1,997 \$2,585,	Totals	Total Impact					\$929,145
	iotais		-				\$143,104
		Gain Only					\$2,585,221
All 110,455,259 312,952,445 90,428 3,461 \$3,657,		All	110,455,259	312,952,445	90,428	3,461	\$3,657,471

	Impact to Gain	88,180,354	289,332,488	62,930	4,598	\$2,484,956
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	88,180,354	289,332,488	62,930	4,598	\$2,484,956
Totals	Non-impacted	0	1,541,554	5,115	301	\$207,027
	Gain Only	22,274,905	127,334,183	63,756	1,997	\$2,585,221
	All	110,455,259	418,208,224	131,802	3,173	\$5,277,204

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rrent 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

Total FHP to be Transferred (Average Daily Volume):

(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(This number is carried forward to AMP Worksheet Executive Summary)

Package Page 16 AMP Workhour Costs - Current

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
В					
076					\$0
В					Ψ0
079					\$59,439
241					\$262,527
366					\$0
371					\$0 \$0
391					\$0
821					\$0
824					\$0 \$0
826					\$0 \$0
912					\$0
913					\$0 \$0
637					\$0
769				1	\$44,790
709					\$44, <i>1</i> 90
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/= \	(0)	(6)	(4.5)	(4.4)	(45)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030					\$109,819
481					\$59,022
060					\$24,421
811					\$213,009
050					\$358,710
013					\$340,019
896					\$1,661
481dup					\$0
481dup					\$0
481dup					\$0
894					\$50,287
896dup					\$0
918					\$395,974
919					\$359,963
637					\$0
769					\$0
002					\$1,560
010					\$22,924
011					\$353
012					\$17,490
013dup					\$0 \$2,651
016					
017 018					\$15,992
021					\$3,610 \$0
021					\$0 \$0
030dup					\$0 \$0
030dup					\$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
115					\$41,257
118					\$159
120					\$18,639
122					\$106,160
160					\$95,959
161					\$0
168					\$18,665
169					\$83,281
172					\$0
175					\$32,575
178					\$67

Package Page 17

AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Humbers	Volumo	TOTAL TOTAL CONTROL	0	No Calc	Workingth Goots
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
200					\$147,921
208					\$10,903
209					\$0
210					\$254,415
214					\$61,010
229					\$23,720
230 231					\$815 \$182,487
232					\$162,467 \$16,676
233					\$11,850
234					\$0
241					\$88,903
266					\$16,367
271					\$0
274					\$0
281					\$0
284					\$4,680
441					\$2,930
444					\$0
446					\$22,304
481dup					\$0
484					\$0
549					\$25,852
560					\$5,645
585					\$107,779
607					\$13,051
620					\$99
630					\$22
649					\$0
811dup					\$0
815					\$0
816 817					\$334,488 \$9,832
891					\$9,632
894dup					\$0
896dup					\$0
898					\$12,626
899					\$11,874
918dup					\$0
919dup					\$0
930					\$55,265
			0	No Calc	
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			0	No Calc	
			0	No Calc	

Package Page 18 AMP Workhour Costs - Proposed

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

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

Package Page 20 AMP Workhour Costs - Proposed

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

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

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	4,709,115	8,760	538	\$321,966
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	4,709,115	8,760	538	\$321,966
Non Impacted	0	1,541,554	925	1,667	\$44,790
All	0	6,250,669	9,685	645	\$366,756

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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			0	No Calc	
Impact to Gain	88,180,354	284,623,372	46,989	6,057	\$1,912,885
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	88,180,354	284,623,372	46,989	6,057	\$1,912,885
Non Impacted	0	0	0	No Calc	\$0
Gain Only	22,274,905	127,334,183	59,897	2,126	\$2,427,656
All	110,455,259	411,957,555	106,886	3,854	\$4,340,541

Package Page 22 AMP Workhour Costs - Proposed

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

0#		w Flow Adjus			
Op#	FHP	TPH/NATPH	Workhours		Workhour Cos
637	0	0		No Calc	\$19,13
Totals	0	0	523	No Calc	\$19,13

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

	(14) New Flow Adjustments at Gaining Facility				
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
649	0	0		No Calc	\$2,094
769	0	0		No Calc	\$141,031
Totals	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: \$4,869,556

(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 improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$407,648

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

	Impact to Gain	88,180,354	289,332,488	55,749	5,190	\$2,234,851
<u>s</u>	Impact to Lose	0	0	0	No Calc	\$0
ਲ	Total Impact	88,180,354	289,332,488	55,749	5,190	\$2,234,851
ot	Non-impacted	0	1,541,554	925	1,667	\$44,790
Q	Gain Only	22,274,905	127,334,183	59,897	2,126	\$2,427,656
Œ	Tot Before Adj	110,455,259	418,208,224	116,571	3,588	\$4,707,297
0	Lose Adj	0	0	523	No Calc	\$19,133
ပ	Gain Adj	0	0	3,668	No Calc	\$143,126
	All	110,455,259	418,208,224	120,762	3,463	\$4,869,556

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

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC Gaining Facility: Missoula MT CSMPC Date Range of Data: 01/01/11 to 12/31/11

Current Other Craft Workhours Gaining Facility Gaining Facility

Losing Facility Reduction Moved to MODS Current Annual Current Annual Due to EoS Operation Gaining Workhour Cost (\$) (%) Number (%) 745 98.0% \$73,682 В 2.0% 47.6% 750 **753** \$339,826 001 \$66,796 065 \$434,007 355 \$253,621 570 647 \$164 \$4,902 650 \$666 713 \$1,326,863 714 \$647,855 733 \$9,864 743 \$1,871

		(Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	750				\$681,794
i	745				\$71,027
1	750dup				
1	747				\$444,798
	750dupdup				
1	0dupdupd	up			20
	001				\$0
	065 355				\$0 \$7,355
	570				\$0
	647				\$66,819
	650				\$0
	713				\$0
	714				\$0
	731				\$114,892
	733				\$0
	743				\$11,978
	354				\$20,279
	515 550				\$0 \$84,040
	558				\$84,040 \$178
	568				\$363,029
	579				\$28,402
	581				\$225
	591				\$26,522
	592				\$33,471
	613				\$28,056
	621				\$12,427
	622				\$761
	632				\$9,868
	640 663				\$11,372 \$168
	665				\$118
	694				\$34
	723				\$2,366,929
	724				\$1,273,791
	729				\$841,543
	730				\$461,436
	739				\$47,443
	742				\$283,745
	748 753				\$57,333 \$122,010
	756				\$122,019 \$94,817
	730				\$34,017
	l	l	l		

Proposed Other Craft Workhours ing Facility Gaining Facility

	Losing Facility				
December					
Proposed MODS	Proposed Annual	Proposed Annual			
Operation	Workhours	Workhour Cost (\$)			
Number	WOIKIIOUIS	WOIKHOUI Cost (ψ)			
		# 0			
745		\$0			
В		0440 405			
747		\$149,165			
750		# 0			
750		\$0			
753		\$39,482			
001		\$66,796			
065		\$434,007			
355		\$253,621			
570		\$164			
647		\$4,902			
650		\$666			
713		\$1,326,863			
714		\$647,855			
731		\$31,810			
733		\$9,864			
743		\$1,871			

		Calling I a	Cility
١	Proposed		
	MODS	Proposed Annual	Proposed Annual
	Operation	Workhours	Workhour Cost (\$)
	Number		
1	750		\$773,243
	745		\$72,478
	750dup		
	747		\$447,501
	750dupdup		
75	0dupdupd		
	001		\$0
	065		\$0
	355		\$7,355
	570		\$0
	647		\$66,819
	650		\$0
	713		\$0
	714		\$0
	731		\$114,892
	733		\$0
	743		\$11,978
	354		\$20,279
	515		\$0
	550		\$84,040
	558		\$178
	568		\$363,029
	579		\$28,402
	581		\$225
	591		\$26,522
	592 613		\$33,471
			\$28,056
	621		\$12,427
	622 632		\$761
	640		\$9,868 \$11,372
	663		\$168
	665		\$118
	694		\$34
	723		\$2,366,929
	724		\$1,273,791
	729		\$1,273,791 \$841,543
	730		\$461,436
	739		\$47,443
	742		\$283,745
	748		\$57,333
	753		\$122,019
	756		\$94,817
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Package Page 24

AMP Other Curr vs Prop

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	Ops-Re	educing	19,417	\$847,284
Totals		creasing	0	\$0
Totals		Staying	65,012	\$2,778,418
	All Ope	erations	84,429	\$3,625,702

	Ops-Re	educing	0	\$0
Totals		reasing	25,858	\$1,197,619
TOTALS	Ops-S	Staying	148,915	\$6,369,050
	All Ope	erations	174,773	\$7,566,669
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Ops-Red	4,563	\$188,647
Ops-Inc	0	\$0
Ops-Stay	65,012	\$2,778,418
AllOps	69,575	\$2,967,066

Ops-Red	0	\$0
Ops-Inc	40,711	\$1,293,223
Ops-Stay	148,915	\$6,369,050
AllOps	189,627	\$7,662,273

Current All Supervisory Workhours

		Losin	g Facility	
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
951	0.0%	100.0%		\$68,346
671				\$116,867
705				\$358,899
-				
-				
<u> </u>				
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l			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS		Current Annual Workhour Cost (\$)
ſ	951				\$86,501
ľ	671				\$131,115
	705				\$359,685
E	700				\$140,421
L	730				\$24
L	928				\$155,379
ŀ	953				\$109,499
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Proposed All	Supervisory	/ Workhours
Losing Facility		Gaining

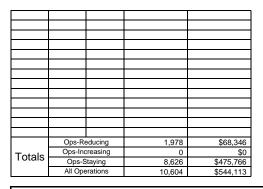
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Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
951		\$0
671		\$116,867
		\$110,007
705		\$358,899

	Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
951 671		\$86,501 \$131,115	
705 700		\$359,685 \$140,421	
730 928 953		\$24 \$155,379 \$109,499	
900		\$105,499	

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AMP Other Curr vs Prop

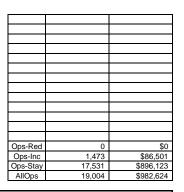
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	Ops-Re		0	\$0
Totals	Ops-Inc		1,473	\$86,501
Totals	Ops-S		17,531	\$896,123
	All Ope	rations	19,004	\$982,624
				•

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

Losing Facility



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

Current Annual

Workhour Cost (\$)

\$4,229

\$3,350

\$4,229

\$5,602

\$7,579

\$0

Losina	-acility

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

100.0%

Current Annual

Workhours

148

288

0

Current

Operation

783

784

789

Totals

Gaining	Facility
---------	----------

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	783				\$10,762
1	786				\$0
	784				\$9,139
	789				\$0
	781				\$27,615
	782				\$26,045
		Ops-Re	educing	0	\$0
	Totals		creasing	260	\$10,762
	iotais	Ops-S	Staying	2,188	\$62,800
		All Ope	erations	2,448	\$73,561

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

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
786		\$0
784		\$3,350
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
781		\$27,615
782		\$26,045
Ops-Red	0	\$0
Ops-Inc	371	\$15,351
Ops-Stay	2,188	\$62,800
AllOps	2,559	\$78,150

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) \$0 32 \$0 33 34 \$4,902 \$0 93 \$4,229 Totals 256 \$9,131 \$0 \$0 Trans-PVS Ops 617, 679, 764 (31)

Ops 765, 766 (34)

Tr			Gaining Facility			
Transportation - PVS						
LDC Current Annual Workhour Cost (\$)						
	31		\$0			
	32		\$0			
	33		\$66,819			
	34		\$0			
	93		\$0			
	Totals	1,936	\$66,819			
Ops 617, 6	679, 764 (31)	0	\$0			
Ops 7	765, 766 (34)	0	\$0			
	Ops 617, 6	31 32 33 34 93	LDC Current Annual Workhours 31 32 33 34 93 Totals 1,936 Ops 617, 679, 764 (31) 0			

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

Gaining Facility				
Transportation - PVS				
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) \$0 \$0 Ops 765, 766 (34)

Package Page 28 AMP Other Curr vs Prop

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$339,826
	37		\$143,572
	38		\$290,204
	39		\$73,682
	93		\$4,229
	Totals	19,528	\$851,513

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

Maintenance					
Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
	\$0				
	\$39,482				
	\$149,165				
	\$0				
	\$0				
4,563	\$188,647				
	Proposed Annual Workhours				

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

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$0
	20		\$358,899
	30		\$0
	35		\$68,346
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$116,867
	81		\$0
	88		\$0
	Totals	10,604	\$544,113

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

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$0		
20		\$358,899		
30		\$0		
35		\$0		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$116,867		
81		\$0		
88		\$0		
Totals	8,626	\$475,766		

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$295,800		
20		\$359,709		
30		\$0		
35		\$196,000		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$131,115		
81		\$0		
88		\$0		
Totals	19,004	\$982,624		

Summary by Sub-Group

	Current - Combined				
	Annual Workhours Annual Dollars				
'Other Craft' Ops (note 1)	209,468	\$8,968,116			
Transportation Ops (note 2)	0 5				
Maintenance Ops (note 3)	50,106	\$2,239,246			
Supervisory Ops	29,608 \$1,526,7				
Supv/Craft Joint Ops (note 4)	2,513	\$71,752			
Total	291,694 \$12,805,85				

Special Adjustments - Combined -					
Annual Workhours	Annual Dollars				
0	\$0				
0	\$0				
11,179	\$591,037				
0	\$0				
0	\$0				
11,179	\$591,037				

Proposed + Spe - Coml		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
222,488	\$8,968,116	13,021	6.2%	\$0	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
48,264	\$2,267,609	(1,842)	-3.7%	\$28,364	1.3%
27,630	\$1,458,390	(1,978)	-6.7%	(\$68,346)	-4.5%
2,476	\$70,378	(37)	-1.5%	(\$1,373)	-1.9%
300,858	\$12,764,494	9,164	3.1%	(\$41,356)	-0.3%

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

Special Adjustments at Gaining Site						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
750	11,179	\$591,037				
Total Adj	11,179	\$591,037				

LDC 36

		Sui	mmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
Before	95,469	\$4,182,996	Before	196,225	\$8,622,854
After	78,489	\$3,450,411	After	211,190	\$8,723,047
Adj	0	\$0	Adj	11,179	\$591,037
\fterTot	78,489	\$3,450,411	AfterTot	222,369	\$9,314,084
Change	(16,980)	(\$732,586)	Change	26,144	\$691,230
% Diff	-17.8%	-17.5%	% Diff	13.3%	8.0%

Combined Summary						
Before	291,694	\$12,805,850				
After	289,679	\$12,173,458				
Adj	11,179	\$591,037				
AfterTot	300,858	\$12,764,494				
Change	9,164	(\$41,356)				
% Diff	3.1%	-0.3%				

Notes:

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

LDC

Package Page 29

AMP Other Curr vs Prop

rev 06/17/2008

Package Page 30

AMP Other Curr vs Prop

Staffing - Management Last Saved: September 24, 2012

Losing Facility: K	alispell MT CSMPC		
Data Extraction Date:	02/28/12	Finance Number:	29-4572

Management Positions						
(1)	(2)	(3)	(4)	(5)	(6)	
Line Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference	
1 POSTMASTER	EAS-22	1	1	1	0	
2 MGR MAINTENANCE	EAS-17	1	0	0	0	
3 SUPV CUSTOMER SERVICES	EAS-17	4	3	3	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						
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68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals	8	5	4	(1)
Retirement Eligibles:	1	•	P	osition Loss:	

Gaining Facility:	Missoula MT CSMPC

Data Extraction Date: 02/28/12 Finance Number: 29-5796

1 1	Management Positions						
	(12)	(13)	(14)	(15)	(16)	(17)	
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference	
	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							
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72					
73					
74					
75					
76					
77					
78					
79	—				
	Total	11	9	10	1
Retirement Eligibles: 2			Р	osition Loss:	(1)
Total PCES/EAS Position Loss: 0	(This number	r carried forwa	ard to the Ex	recutive Summ	ary)
rev 11/05/2008					

Staffing - Craft

Last Saved: September 24, 2012

Losing Facility:	Kalispell MT	CSMPC		Fin	ance Number:	29-4572
Data E	Extraction Date:	02/2	8/12			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	8	0	24	32	16	(16)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	8	0	24	32	16	(16)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	12	12	6	(6)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	1	23	24	23	(1)
Total	8	1	59	68	45	(23)
Gaining Facility:	Missoula MT	CSMPC		Fin	ance Number:	29-5796
Data E	Extraction Date:	02/2	8/12			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	4	0	39	43	54	11
Function 1 - Mail Handler	0	0	3	3	5	2
Function 1 Sub-Total	4	0	42	46	59	13
Function 3A - Vehicle Service	0	0	0	0	0	0
Function 3B - Maintenance	0	0	16	16	18	2
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0
Other Functions	13	3	91	107	107	0
Total	17	3	150	170	185	15
Retirement Eligibles:						
Total Craft (13) Notes:	Position Loss:	8	(This number car	ried forward to the	Executive Summ	ary)
						rev 11/05/2008

Package Page 34 AMP Staffing - Craft

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	Pro	(2) oposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment \$	339,826	\$	0 \$	(339,826)	LDC 36	Mail Processing Equipment \$	681,794	773,243 \$	91,450
LDC 37	Building Equipment \$	143,572	\$	39,482 \$	(104,090)	LDC 37	Building Equipment \$	122,019 \$	122,019 \$	0
LDC 38	Building Services (Custodial Cleaning)	290,204	\$	149,165 \$	(141,039)	LDC 38	Building Services (Custodial Cleaning)	502,131	504,835 \$	2,704
LDC 39	Maintenance \$ Operations Support	73,682	\$	0 \$	(73,682)	LDC 39	Maintenance \$ Operations Support	71,027	72,478 \$	1,451
LDC 93	Maintenance \$	4,229	\$	0 \$	(4,229)	LDC 93	Maintenance \$	10,762	15,351 \$	4,589
	Workhour Cost Subtotal \$	851,513	\$	188,647	(662,866)		Workhour Cost Subtotal \$	1,387,732 \$	1,487,926 \$	100,193
	Other Related Maintenance & Facility Costs	Current Cost	Pro	pposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	125,559	\$	80,358 \$	(45,201)	Total	Maintenance Parts, Supplies & Facility Utilities	335,307	425,720 \$	90,413
	Adjustments (from "Other Curr vs Prop" tab)		\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	591,037	
	Grand Total \$	977,072	\$	269,005 \$	(708,067)		Grand Total \$	1,723,039	2,504,682 \$	781,643

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

rev 04/13/2009

(7) Notes:

Transportation - PVS

Last Saved: September 24, 2012

Losing Facility: Finance Number:		CSIVIPC		Gaining Facility:		CSIVIPC	
Date Range of Data:		to	_ 12/31/11	Finance Number:	29-5796		•
Date Range of Data.	01/01/11	10	12/31/11				
	(1)	(2)	(3)		(4)	(5)	(6)
	Current	Proposed	Difference		Current	Proposed	Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			0
Eleven Ton Trucks			0	Eleven Ton Trucks			0
Single Axle Tractors			0	Single Axle Tractors			0
Tandem Axle Tractors			0	Tandem Axle Tractors			0
Spotters			0	Spotters			0
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			0
Total Annual Mileage			0	Total Annual Mileage			0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased	 		0
			_		 		
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments		\$0		Adjustments		\$0	
(from "Other Curr vs Prop" tab)		Φυ		(from "Other Curr vs Prop" tab)		Φ0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$0	\$0	\$0
PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation S	avings (Gain	ing Facility):	\$0
1 VO Transportation o	• ,	•		•	• .		·
	To	otal PVS Tran	sportation Sav		otal from 'Trans-	-HCR' and carried	d forward to the
				Executive Summary as Transportation	ı Savings)		
(7) Notes:							
						0.4	/42/2002
						rev 04	/13/2009

Package Page 36 AMP Transportation - PVS

Transportation - HCR

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT 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 2 3 4 5 6 7 8 Current Route Numbers Annual Mileage Cost per Cost Annual Mileage Cost per Mileage Annual Mileage Cost per Mileage Route Annual Cost per Mileage Mileage Cost Mile Numb 59930 72,434 \$132,558 \$1.83 599A8 178,120 \$219,123 \$1.23 599AD 22,567 \$85,488 \$3.79	Current te Annual pers Mileage	10 Current Annual Cost	11 Current Cost per	12 Proposed	13 Proposed	14 Proposed
Route Numbers Annual Mileage Annual Cost per Mile Annual Mileage Annual Mileage Cost Mile Mileage Cost Mile Rou Numb 59930 72,434 \$132,558 \$1.83 599A8 178,120 \$219,123 \$1.23	te Annual bers Mileage 10 189,456	Annual		Troposed	i i oposeu	
Numbers Mileage Cost Mile Mileage Cost Mile 59930 72,434 \$132,558 \$1.83 5981 599A8 178,120 \$219,123 \$1.23 591L	Mileage 10 189,456		i Cost ber	A	Annual	Coot non
59930 72,434 \$132,558 \$1.83 599A8 178,120 \$219,123 \$1.23 591L 591L	10 189,456	LOST	Mile	Annual		Cost per Mile
599A8 178,120 \$219,123 \$1.23 591L		0057.040	Mile	Mileage	Cost	Mile
599AB 178,120 \$219,123 \$1.23 591 599AD 22,567 \$85,488 \$3.79 598A			\$1.36			
1 599AD 22.567 \$85.488 \$3.79			\$1.60			
2007	AD 16,981	\$202,328	\$11.91			
 						
			<u> </u>			
 						
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1 Douts	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed Cost per		8 Douts	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	14 Proposed Cost per
Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Mile		Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Mile
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
	_							_					
Totals	273,121			144,247			Totals	2,028,719			1,952,072		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts			_				Trip Impacts						

HCR Annual Savings (Losing Facility): \$160,582 HCR Annual Savings (Gaining Facility): \$17,529

rev 11/05/2008

Distribution Changes

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Type of Distribution to	Consolid	ate:	Orig & Dest

		each DMM labeling list a the left of the list.	affected by pl	acing		to DMM L005			needed,	indicate					
(1)	an A ((, are lest of the list.		(2)	DMM Labeli				Prefix G	roups - S	CF Sorta	tion			
		DMM L001	DMM L011		From:		-			-					
		DMM L002 X				Column A - 3-D	igit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	DMM L601												
		DMM L004	DMM L602												
		DMM L005	DMM L603		To:	1				1					
		DMM L006	DMM L603			Column A - 3-D	nigit ZIP Co	le Prefiv Cr	OUD	Column B	- Lahel to				
					, totion code	Column A - 3-L	ngil ZIP CO	AU I IUIX UI	oup	Joiumin B	Layer IV				
		DMM L007	DMM L605												
		DMM L008 X	DMM L606 DMM L607		*Action Codes: A	A=add D =delete	CF-change fi	om CT=cha	inge to						
					Important Not	e: Section 2 & 3	illustrate p	ossible cha	nges to DM	M labeling I	ists. Section	2 relates to	consolidat	ion of Desti	nation
		DMM L010	DMM L801		Operations. Se	ction 3 pertains after AMP appro	to Originatin								
(3)	DMM Lal	beling List L201 - Period	icals Origin S	Split			-								
	Action														
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code De	estinations							Column C	Label to		
												Column C	Label to		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code De	estinations							Column C	. I ahel to		
	Oode	Column X Entry En Codes	Column	o Digit Zii Oode Di	ostinations -							Column	Laborto		
	Action														
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code De	estinations							Column C	Label to		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code De	estinations							Column C	Label to		
	*Action Cod	es: A=add D=delete CF-change f	from CT=change	to											
(4)	Drop Sh	ipments for Destination	Entry Discou	nts - FAST App	ointment Sur			·h	1 -4	A wwis ca !			-		Uncaha
	Month	Losing/Gaining	NASS Code	Facility N	Name	Total Schd Appts	No-S Count	show %	Count	Arrival %	Count	en %	Clo	sed %	Unschd Count
	Aug'11	Losing Facility	599	Kalispel	IMT	120	14	12%	27	23%	0	0%	106	88%	0
	Sep'11	Losing Facility	599	Kalispel	IMT	132	37	28%	21	16%	0	0%	95	72%	0
	Aug'11	Gaining Facility	598	Missoula	a MT	154	44	29%	54	35%	0	0%	110	71%	0
	Sep'11	Gaining Facility	598	Missoula	a MT	174	61	35%	50	29%	0	0%	113	65%	0
(5)	Notes:														
. /															

Package Page 40 AMP Distribution Changes

rev 5/14/2009

MPE Inventory

Last Saved: September 24, 2012

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

Package Page 41 AMP MPE Inventory

Customer Service Issues

Last Saved: September 24, 2012

Losing Facility	: Kalispell MT CSMPC
------------------------	----------------------

5-Digit ZIP Code: 59901

Data Extraction Date: 02/28/12

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 Co	de: 599	3-Digit ZIP Cod	e:	3-Digit ZIP Cod	de:	3-Digit ZIP Cod	e:
Cur	rent	Curre	ent	Curr	ent	Curr	ent
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"?

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

^
0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q1 FY 12	66.1%
Q4 FY 11	72.8%
Q3 FY 11	78.4%
Q2 FY 11	69.6%

Line 2

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	

rev 6/18/2008

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		

Date

Package Page 42 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Space E	valuation
Affected Facility Facility Name: Street Address:	
Street Address: City, State ZIP:	
Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	
3. Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	36,768 ft ² 13,609 ft ²
Planned use for acquired space from approved AMP Remaining CS operations would be reconfigured for more Remaining available space will be identified to WFSO for pother 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 to support 2-AFSM/VFS,1-AFSM, and 1-DIOSS required for	
Out Ti	0
	ne Costs
Employee Relocation Costs:	\$0
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$298,897
Facility Costs: (from above)	\$1,373,240
Total One-Time Costs:	\$1,672,137 (This number carried forward to Executive Summary)
Remote Encoding (Center Cost per 1000
Losing Facility: Kalispell MT CSMPC	Gaining Facility: Missoula MT CSMPC