

Executive Summary

Losing Facility Name and Type: Provo CSMP

Street Address: 936 S 250 E

City, State: Provo, UT

845 to Grand Junction

Current 3D ZIP Code(s): 846 to Salt Lake City

847 to Las Vegas

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 238.1 to Grand Jct
42.8 to Salt Lake
377.6 to Las Vegas

Gaining Facility Name and Type: Grand Junction (814, 815), Salt Lake City (840-844), Las Vegas P&DC (889-891)

Summary of AMP Worksheets

Savings/Costs

| | | |
|--|--------------------|--|
| Mail Processing Craft Workhour Savings = | \$1,895,784 | from <i>Workhour Costs - Proposed</i> |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = | \$134,109 | from <i>Other Curr vs Prop</i> |
| PCES/EAS Supervisory Workhour Savings = | \$384,146 | from <i>Other Curr vs Prop</i> |
| Transportation Savings = | (\$129,706) | from <i>Transportation (HCR and PVS)</i> |
| Maintenance Savings = | \$774,937 | from <i>Maintenance</i> |
| Space Savings = | (\$112,000) | from <i>Space Evaluation and Other Costs</i> |
| Total Annual Savings = | \$2,947,270 | |
| Total One-Time Costs = | \$2,089,616 | from <i>Space Evaluation and Other Costs</i> |

Total First Year Savings = \$857,654

Staffing Positions

| | | |
|--------------------------|-------------|---------------------------------|
| Craft Position Loss = | 17 | from <i>Staffing - Craft</i> |
| PCES/EAS Position Loss = | (12) | from <i>Staffing - PCES/EAS</i> |

Volume

| | | |
|--|--|--------------------------------------|
| Total FHP to be Transferred (Average Daily Volume) = | 711,953 | from <i>Workhour Costs - Current</i> |
| Current FHP at Gaining Facility (Average Daily Volume) | 407,523 Grnd Jct 4,238,190 Salt Lake 3,618,518 Las Vegas | from <i>Workhour Costs - Current</i> |
| Losing Facility Cancellation Volume (Average Daily Volume) = | 106,720 | (= Total TPH / Operating Days) |

Service

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

AMP Savings/Costs

| | <u>Salt Lake City</u> | <u>Grand Junction</u> | <u>Las Vegas</u> | <u>Total</u> |
|---|-----------------------|-----------------------|--------------------|--------------------|
| Mail Processing Craft Workhour Savings | \$1,196,527 | \$158,890 | \$540,367 | \$1,895,784 |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) | \$98,698 | \$13,501 | \$21,910 | \$134,109 |
| PCES/EAS Supervisory Workhour Savings | \$222,825 | \$26,423 | \$134,897 | \$384,146 |
| Transportation Savings | \$41,113 | (\$91,137) | (\$79,683) | (\$129,706) |
| Maintenance Savings | \$150,691 | \$19,596 | \$604,650 | \$774,937 |
| Space Savings | \$0 | (\$112,000) | \$0 | (\$112,000) |
| Total Annual Savings | \$1,709,854 | \$15,274 | \$1,222,142 | \$2,947,270 |
| | | | | \$0 |
| Total One-Time Costs | \$222,957 | \$1,866,659 | \$0 | \$2,089,616 |
| Total First Year Savings | \$1,486,897 | (\$1,851,385) | \$1,222,142 | \$857,654 |

Staffing Positions

| | <u>Salt Lake City</u> | <u>Grand Junction</u> | <u>Las Vegas</u> | <u>Total</u> |
|---|-----------------------|-----------------------|------------------|--------------|
| Craft Staffing Changes (Losing Site) -90 | 26 | 32 | 15 | -17 |
| Management Staffing Changes (Losing Site) -4 | 13 | 1 | 2 | 12 |

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Provo CSMPC
Street Address: 936 S 250 E
City: Provo
State: UT
5D Facility ZIP Code: 84605
District: Salt Lake City
Area: Western
Finance Number: 497174
Current 3D ZIP Code(s): 845-847. 845 to Grand Jct.
Miles to Gaining Facility: 238.1
EXFC office: Yes
Postmaster: Richard Brandon
Senior Plant Manager: Laura Hubrich
District Manager: Ken S. McArthur
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Grand Junction P&DF
Street Address: 602 Burkey Street
City: Grand Junction
State: CO
5D Facility ZIP Code: 81505
District: Colorado/Wyoming
Area: Western
Finance Number: 073836
Current 3D ZIP Code(s): 814, 815
EXFC office: Yes
Plant Manager: Murray A. Johnson
Senior Plant Manager: Roland A. Fuentes
District Manager: Selwyn D. Epperson

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

**Date of HQ memo, DAR Factors/Cost of Borrowing/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/17/2012 5:57

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Perry Lin
HQ AMP Coordinator: Barbara Brewington

rev 09/21/2011

Losing Facility Name and Type: Primo CSMP
Street Address: 95 W 166 South
City: Yuma
State: UT
Facility ZIP Code: 84601
Finance Number: 497174
Current ZIP Code(s): 84601

Type of Distribution to Consolidate: Orig & Dist

Gaining Facility Name and Type: Grand Junction P&DF
Street Address: 275 S. Grand
City: Grand Junction
State: CO
Facility ZIP Code: 81505
Finance Number: 073836
Current ZIP Code(s): 014, 015

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports, and those relating to compliance with contracting, competition, or similar efforts involving the investment and expenditure of funds, as well as all customers in service to our customers.

LOSING FACILITY:

Postmaster or Plant Manager:

Richard Benson

Printed Name

[Signature]

Signature

1/24/11

Date

Senior Plant Manager:

Laura Hubrich

Printed Name

[Signature]

Signature

11/2/11

Date

District Manager:

Ken S. McArthur

Printed Name

[Signature]

Signature

11/2/11

Date

GAINING FACILITY:

Plant Manager:

Murray Johnson/A

Printed Name

[Signature]

Signature

11/4/11

Date

Senior Plant Manager:

Daniel A. Epperson

Printed Name

[Signature]

Signature

11/2/11

Date

District Manager:

Selwyn D. Epperson

Printed Name

[Signature]

Signature

11/4/11

Date

AREA OFFICE:

Area Vice President:

Sylvester Black

Printed Name

[Signature]

Signature

2/21/12

Date

Impression/Revision Date:

HEADQUARTERS:

Approved:

Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name

[Signature]

Signature

2/21/12

Date

Comments:

Rev 12/31/2006

Summary Narrative

Last Saved: February 17, 2012

Losing Facility Name and Type: Provo CSMPC

Current 3D ZIP Code(s): 845-847. 845 to Grand Jct.

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Grand Junction P&DF

Current 3D ZIP Code(s): 814, 815

BACKGROUND

This is a summary of the feasibility study for the consideration of SCF 845 originating and destinating mail from the Provo UT CSMPC to the Grand Junction CO CSMPC. This study was conducted to determine the feasibility of relocating the distribution processing operations 240 miles from Provo into Grand Junction daily. Provo also processes SCF 846 and 847 mail. If all three studies are approved, the 846 mail will be moved to Salt Lake City and the 847 mail will be moved to Las Vegas for processing.

FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of July 1 2010 – June 30 2011. Financial savings proposed for the consolidation of all originating and destinating mail volumes from the Provo P&DC into the Grand Junction CSMPC are:

| | |
|--------------------------|---------------|
| Total Annual Savings | (\$1,096,731) |
| Total One-Time Costs | (\$1,866,659) |
| Total First Year Savings | (\$2,963,390) |

There are one-time costs associated with the AMP feasibility study to deploy an AFSM100 and there is a one-time cost for facility upgrade to handle the extra processing area required by the addition of the equipment and upgrading the power capacity of the building. Currently there is not enough power in the building to support the added machine so the current primary transformer will have to be replaced. After careful consideration the following is proposed:

Cost \$1,778,886.

- Relocate an AFSM100 to Grand Junction & remove interior wall
- Increase power capacity
- Acquire and build out new facility for both Carriers and Retail
- Lease facility \$112,000 a year.
- Takes 88 weeks to complete

CUSTOMER & SERVICE IMPACTS

Under this AMP, all mail processing will be removed from the Provo CSMPC/Eastbay Station. The Provo Main Post Office located approximately 2 miles away at 95W 100S, Provo UT 84601 is a USPS owned facility and will be closed. The Provo Main Office and a large paved lot across the street with approximately 80 stalls can be sold.

All customer service functions in the Main Post Office will be moved to the Provo CSMPC/ Eastbay Station. The Main office has 34 city routes and 8 rural routes. There are currently 792 rented PO Boxes at this location. There are no impacts expected for those retail and business customers currently serviced out of the Provo CSMPC/Eastbay facility. Sufficient workhours and staffing is available for the customer service operations.

rev 06/10/2009

Summary Narrative *(continued)*

There are 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 will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

TRANSPORTATION

Current transportation between Provo UT and the SCF 845 delivery units will be cancelled.

Several new trips will be established on existing contracts to support the collection and delivery of mail to and from the delivery facilities. We will need a tractor trailer going between Grand Junction and Price UT with a stop in Green River UT. A second truck will go between Grand Junction and Monticello UT with a stop in Moab UT. This will connect to another current HCR that goes to Blanding UT. These transportation changes will make use of current routes that distribute mail out of Price and Blanding without any changes to those routes. Only times will change to transport destinating mails into each unit on return trip from Grand Junction CO. These trips will now originate in Price UT and Monticello UT and transport to and from Grand Junction CO. This also requires one additional round trip from Denver NDC to Grand Junction with cube space to support increased volume for SCF 845.

EMPLOYEE IMPACTS

Provo SCFs, 845, 846 & 847 are being split to 3 facilities (845 to Grand Junction, 846 to Salt Lake City and 847 to Las Vegas). The staffing worksheets show the impacts from the individual AMPs. Each AMP receives percentages of savings from employee impacts. The function 4 clerks remaining in Provo 846 will handle evening collection consolidation, local package / news / registry and express distribution and dispatch staging for destinating & DPS volume.

The proposed F1 staffing at Grand Junction was based on the proposed total workhours at the facility. There was an increase of 1 maintenance position based on the modified equipment set and the maintenance review.

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.

Summary Narrative *(continued)*

| Management and Craft Staffing Impacts | | | | | | | |
|---------------------------------------|------------------|----------|------|------------------|----------|------|----------|
| | Provo | | | Grand Junction | | | Net Diff |
| | Current On-Rolls | Proposed | Diff | Current On-Rolls | Proposed | Diff | |
| Craft ¹ | 129 | 118 | (11) | 118 | 125 | 7 | (4) |
| Management | 6 | 2 | (4) | 7 | 8 | 1 | (3) |

¹ Craft = FTR+PTR+PTF+Casuals

| Mail Processing Management to Craft Ratio | | | | |
|---|---|--|---|--|
| Management to Craft ₂ Ratios | Current | | Proposed | |
| | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) |
| Provo | 1 : 27 | 1 : 27 | N/A | N/A |
| Grand Junction | 1 : 26 | 1 : 22 | 1 : 25 | 1 : 22 |

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

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The feasibility study projects maintenance costs of \$1,389,599. These costs are due to the maintenance review and the modified equipment set at Grand Junction. To accommodate the extra equipment the building will need to be modified. Some internal walls will need to be removed and we will need to increase the power capacity with a new primary transformer.

SPACE IMPACTS

If the AMP feasibility study is approved the Provo CSMPC will become available for other operational activities. Included in these activities is use as a hub facility to perform operations to include; Dock transfer of five-digit containers, separation and containerization of trays/tubs/sacks, distribution of NMO and local holdout Express Mail and Priority Mail, containerization/consolidation of mail to HCR combinations and consolidation of collection mail in accordance with the Collection Mail Preparation Guide. Plans include moving the Provo Main Office carrier operations to Provo CSMPC. Long term plans include efforts to improve layout efficiency, once the mail processing equipment and cancellation operations are removed. The FSO will be notified of any unused space upon completion of this effort. Provo will remain as a recycle hub for SCF 846 offices.

Under today's environment, the Salt Lake City ASF is undersized and space deficient. The AMP of the 846 volumes to Grand Junction is contingent on approval for a new ASF facility.

24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Provo CSMPC

Current 3D ZIP Code(s): 845-847. 845 to Grand Jct.

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Grand Junction P&DF

Current 3D ZIP Code(s): 814, 815

| Weekly Trends Beginning Day | 24 Hour Indicator Report | | | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% |
|--------------------------------|--------------------------|------|----------|--|--|--|--|---|---|---|--|
| | | | Facility | Cancelled by 2000 Data Source = EDW MCORS | 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 MCORS | 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 T MES |
| | | % | | | | | | | | | |
| 16-Apr | SAT | 4/16 | PROVO PO | | 68.8% | | | #VALUE! | 91.1% | 100.0% | 98.0% |
| 23-Apr | SAT | 4/23 | PROVO PO | | 68.8% | | | #VALUE! | 95.4% | 100.0% | 94.1% |
| 30-Apr | SAT | 4/30 | PROVO PO | | 58.4% | | | #VALUE! | 93.2% | 100.0% | 82.7% |
| 7-May | SAT | 5/7 | PROVO PO | | 69.9% | | | #VALUE! | 100.0% | 100.0% | 100.0% |
| 14-May | SAT | 5/14 | PROVO PO | | 69.9% | | | #VALUE! | 98.0% | 100.0% | 100.0% |
| 21-May | SAT | 5/21 | PROVO PO | | 67.2% | | | #VALUE! | 93.1% | 100.0% | 90.2% |
| 28-May | SAT | 5/28 | PROVO PO | | 57.9% | | | #VALUE! | 74.2% | 100.0% | 68.8% |
| 4-Jun | SAT | 6/4 | PROVO PO | | 69.7% | | | #VALUE! | 89.1% | 100.0% | 94.1% |
| 11-Jun | SAT | 6/11 | PROVO PO | | 74.7% | | | #VALUE! | 100.0% | 100.0% | 98.0% |
| 18-Jun | SAT | 6/18 | PROVO PO | | 74.4% | | | #VALUE! | 100.0% | 100.0% | 92.2% |
| 25-Jun | SAT | 6/25 | PROVO PO | | 61.8% | | | #VALUE! | 92.4% | 100.0% | 84.3% |
| 2-Jul | SAT | 7/2 | PROVO PO | | 54.4% | | | #VALUE! | 88.8% | 100.0% | 93.5% |
| 9-Jul | SAT | 7/9 | PROVO PO | | 65.5% | | | #VALUE! | 89.8% | 99.5% | 96.2% |
| 16-Jul | SAT | 7/16 | PROVO PO | | 66.7% | | | #VALUE! | 97.6% | 100.0% | 96.1% |
| 23-Jul | SAT | 7/23 | PROVO PO | | 64.1% | | | #VALUE! | 100.0% | 100.0% | 98.1% |
| 30-Jul | SAT | 7/30 | PROVO PO | | 66.1% | | | #VALUE! | 94.3% | 100.0% | 84.6% |
| 6-Aug | SAT | 8/6 | PROVO PO | | 66.7% | | | #VALUE! | 90.3% | 100.0% | 81.1% |
| 13-Aug | SAT | 8/13 | PROVO PO | | 64.5% | | | #VALUE! | 79.9% | 100.0% | 72.6% |
| 20-Aug | SAT | 8/20 | PROVO PO | | 63.1% | | | #VALUE! | 96.7% | 100.0% | 92.2% |
| 27-Aug | SAT | 8/27 | PROVO PO | | 68.5% | | | #VALUE! | 97.5% | 100.0% | 86.3% |
| 3-Sep | SAT | 9/3 | PROVO PO | | 66.0% | | | #VALUE! | 93.0% | 99.7% | 95.7% |

| | | % | | | | | | ≥ | | ∅ | |
|--------|-----|------|--------------|--|--|--|--|---------|--|---|--|
| 16-Apr | SAT | 4/16 | GRAND JCT PO | | | | | #VALUE! | | | |
| 23-Apr | SAT | 4/23 | GRAND JCT PO | | | | | #VALUE! | | | |
| 30-Apr | SAT | 4/30 | GRAND JCT PO | | | | | #VALUE! | | | |
| 7-May | SAT | 5/7 | GRAND JCT PO | | | | | #VALUE! | | | |
| 14-May | SAT | 5/14 | GRAND JCT PO | | | | | #VALUE! | | | |
| 21-May | SAT | 5/21 | GRAND JCT PO | | | | | #VALUE! | | | |
| 28-May | SAT | 5/28 | GRAND JCT PO | | | | | #VALUE! | | | |
| 4-Jun | SAT | 6/4 | GRAND JCT PO | | | | | #VALUE! | | | |
| 11-Jun | SAT | 6/11 | GRAND JCT PO | | | | | #VALUE! | | | |
| 18-Jun | SAT | 6/18 | GRAND JCT PO | | | | | #VALUE! | | | |
| 25-Jun | SAT | 6/25 | GRAND JCT PO | | | | | #VALUE! | | | |
| 2-Jul | SAT | 7/2 | GRAND JCT PO | | | | | #VALUE! | | | |
| 9-Jul | SAT | 7/9 | GRAND JCT PO | | | | | #VALUE! | | | |
| 16-Jul | SAT | 7/16 | GRAND JCT PO | | | | | #VALUE! | | | |
| 23-Jul | SAT | 7/23 | GRAND JCT PO | | | | | #VALUE! | | | |
| 30-Jul | SAT | 7/30 | GRAND JCT PO | | | | | #VALUE! | | | |
| 6-Aug | SAT | 8/6 | GRAND JCT PO | | | | | #VALUE! | | | |
| 13-Aug | SAT | 8/13 | GRAND JCT PO | | | | | #VALUE! | | | |
| 20-Aug | SAT | 8/20 | GRAND JCT PO | | | | | #VALUE! | | | |
| 27-Aug | SAT | 8/27 | GRAND JCT PO | | | | | #VALUE! | | | |
| 3-Sep | SAT | 9/3 | GRAND JCT PO | | | | | #VALUE! | | | |

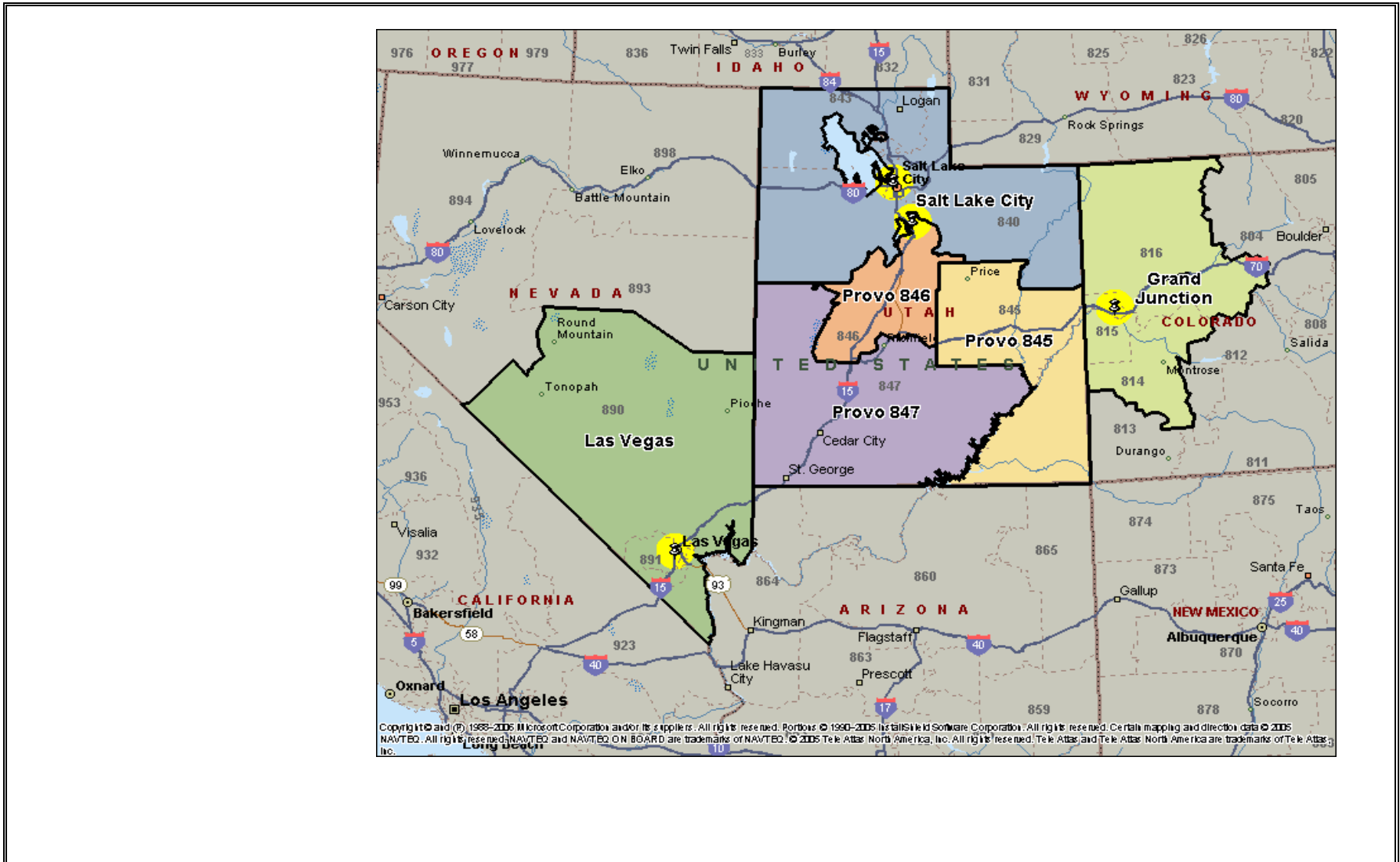
rev 04/2/2008

MAP

Last Saved: February 17, 2012

Losing Facility Name and Type: Provo CSMPC
Current 3D ZIP Code(s): 845-847. 845 to Grand Jct.
Miles to Gaining Facility: 238.1

Gaining Facility Name and Type: Grand Junction P&DF
Current 3D ZIP Code(s): 814, 815



rev 03/20/2008

Service Standard Impacts

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

Losing Facility 3D ZIP Code(s): 845-847. 845 to Grand Jct.

Gaining Facility 3D ZIP Code(s): 814, 815

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 17, 2012

Stakeholder Notification Page 1

Losing Facility: Provo CSMPC

AMP Event: Start of Study

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

Workhour Costs - Current

Last Saved: February 17, 2012

Losng Facility: Provo CSMPC

Gaining Facility: Grand Junction P&DF

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

| Losng Current Workhour Rate by LDC | | |
|------------------------------------|------------|------------|
| | Function 1 | Function 4 |
| LDC | | LDC |
| 11 | \$37.78 | \$0.00 |
| 12 | \$40.03 | \$35.72 |
| 13 | \$44.03 | \$40.04 |
| 14 | \$39.85 | \$47.61 |
| 15 | \$0.00 | \$40.25 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$38.05 | \$0.00 |
| 18 | \$44.56 | \$44.18 |

| Gaining Current Workhour Rate by LDC | | |
|--------------------------------------|------------|------------|
| | Function 1 | Function 4 |
| LDC | | LDC |
| 11 | \$32.56 | \$0.00 |
| 12 | \$47.77 | \$0.00 |
| 13 | \$57.76 | \$42.36 |
| 14 | \$40.51 | \$24.90 |
| 15 | \$0.00 | \$63.87 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$40.54 | \$0.00 |
| 18 | \$38.06 | \$48.78 |

| (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 |
|--|------------------------------|--|---|---------------------------------------|--|--|
| 010 | 10.0% | | | | | \$438 |
| 015 | 10.0% | | | | | \$88,865 |
| 016 | 10.0% | | | | | \$17,598 |
| 017 | 10.0% | | | | | \$44,115 |
| 018 | 10.0% | | | | | \$183,320 |
| 030 | 10.0% | | | | | \$112,788 |
| 035 | 10.0% | | | | | \$668 |
| 040 | 10.0% | | | | | \$32,950 |
| 044 | 10.0% | | | | | \$144,279 |
| 060 | 10.0% | | | | | \$35,680 |
| 066 | 10.0% | | | | | \$572 |
| 067 | 10.0% | | | | | \$9,563 |
| 070 | 10.0% | | | | | \$24,028 |
| 074 | 10.0% | | | | | \$154,997 |
| 100 | 10.0% | | | | | \$15,947 |
| 110 | 10.0% | | | | | \$248 |
| 134 | 10.0% | | | | | \$277 |
| 137 | 10.0% | | | | | \$547,267 |
| 138 | 10.0% | | | | | \$419,224 |
| 139 | 10.0% | | | | | \$108,256 |
| 160 | 10.0% | | | | | \$169 |
| 175 | 10.0% | | | | | \$63 |
| 180 | 10.0% | | | | | \$34,373 |
| 208 | 10.0% | | | | | \$156,679 |
| 210 | 10.0% | | | | | \$116,931 |
| 229 | 10.0% | | | | | \$310,916 |
| 231 | 10.0% | | | | | \$123,050 |
| 232 | 10.0% | | | | | \$16,994 |
| 233 | 10.0% | | | | | \$0 |
| 235 | 10.0% | | | | | \$185,374 |
| 261 | 10.0% | | | | | \$152 |
| 271 | 10.0% | | | | | \$53,218 |
| 281 | 10.0% | | | | | \$3,427 |
| 321 | 10.0% | | | | | \$114,696 |
| 324 | 10.0% | | | | | \$52,063 |
| 481 | 10.0% | | | | | \$64,154 |
| 549 | 10.0% | | | | | \$3,345 |
| 554 | 10.0% | | | | | \$96 |
| 560 | 10.0% | | | | | \$27,154 |
| 562 | 10.0% | | | | | \$82,975 |

| (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 |
|--|-----------------------------|---|--|--|---|---|
| 010 | | | | | | \$206,535 |
| 015 | | | | | | \$0 |
| 016 | | | | | | \$0 |
| 017 | | | | | | \$0 |
| 018 | | | | | | \$0 |
| 030 | | | | | | \$39,679 |
| 035 | | | | | | \$499,945 |
| 040 | | | | | | \$205 |
| 044 | | | | | | \$2,410 |
| 060 | | | | | | \$3,981 |
| 066 | | | | | | \$0 |
| 067 | | | | | | \$0 |
| 070 | | | | | | \$0 |
| 074 | | | | | | \$1,516 |
| 100 | | | | | | \$172,516 |
| 110 | | | | | | \$21,663 |
| 134 | | | | | | \$0 |
| 180 | | | | | | \$25,074 |
| 050 | | | | | | \$36,768 |
| 050dup | | | | | | |
| 160 | | | | | | \$0 |
| 175 | | | | | | \$0 |
| 180dup | | | | | | |
| 208 | | | | | | \$15,605 |
| 210 | | | | | | \$207,667 |
| 229 | | | | | | \$0 |
| 231 | | | | | | \$239,877 |
| 232 | | | | | | \$48,112 |
| 233 | | | | | | \$20,656 |
| 235 | | | | | | \$0 |
| 261 | | | | | | \$0 |
| 271 | | | | | | \$0 |
| 281 | | | | | | \$113,140 |
| 321 | | | | | | \$0 |
| 324 | | | | | | \$0 |
| 481 | | | | | | \$0 |
| 549 | | | | | | \$11,545 |
| 554 | | | | | | \$2,919 |
| 560 | | | | | | \$0 |
| 562 | | | | | | \$0 |

Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Grand Junction P&DF

| (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 |
|---|---|--|--|---|---|
| 010 | | | | | \$394 |
| 015 | | | | | \$79,979 |
| 016 | | | | | \$15,838 |
| 017 | | | | | \$39,703 |
| 018 | | | | | \$164,988 |
| 030 | | | | | \$101,509 |
| 035 | | | | | \$601 |
| 040 | | | | | \$29,655 |
| 044 | | | | | \$129,852 |
| 060 | | | | | \$32,112 |
| 066 | | | | | \$515 |
| 067 | | | | | \$8,607 |
| 070 | | | | | \$21,625 |
| 074 | | | | | \$139,498 |
| 100 | | | | | \$14,352 |
| 110 | | | | | \$223 |
| 134 | | | | | \$249 |
| 137 | | | | | \$492,541 |
| 138 | | | | | \$377,301 |
| 139 | | | | | \$97,430 |
| 160 | | | | | \$152 |
| 175 | | | | | \$57 |
| 180 | | | | | \$30,936 |
| 208 | | | | | \$141,011 |
| 210 | | | | | \$105,238 |
| 229 | | | | | \$279,825 |
| 231 | | | | | \$110,745 |
| 232 | | | | | \$15,295 |
| 233 | | | | | \$0 |
| 235 | | | | | \$166,836 |
| 261 | | | | | \$0 |
| 271 | | | | | \$47,896 |
| 281 | | | | | \$3,085 |
| 321 | | | | | \$103,226 |
| 324 | | | | | \$46,857 |
| 481 | | | | | \$57,738 |
| 549 | | | | | \$3,010 |
| 554 | | | | | \$86 |
| 560 | | | | | \$24,439 |
| 562 | | | | | \$74,678 |
| 585 | | | | | \$74,676 |
| 607 | | | | | \$7,120 |
| 612 | | | | | \$4,661 |
| 811 | | | | | \$36,354 |
| 814 | | | | | \$204,586 |
| 816 | | | | | \$213,076 |
| 891 | | | | | \$3,798 |
| 894 | | | | | \$387,364 |
| 896 | | | | | \$6,854 |

| (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 |
|---|---|--|---|--|--|
| 010 | | | | | \$206,581 |
| 015 | | | | | \$8,793 |
| 016 | | | | | \$1,875 |
| 017 | | | | | \$4,700 |
| 018 | | | | | \$19,529 |
| 030 | | | | | \$42,085 |
| 035 | | | | | \$500,016 |
| 040 | | | | | \$1,250 |
| 044 | | | | | \$6,938 |
| 060 | | | | | \$4,236 |
| 066 | | | | | \$4 |
| 067 | | | | | \$2,716 |
| 070 | | | | | \$132 |
| 074 | | | | | \$2,022 |
| 100 | | | | | \$167,619 |
| 110 | | | | | \$21,690 |
| 134 | | | | | \$0 |
| 180 | | | | | \$44,030 |
| 050 | | | | | \$70,511 |
| 050dup | | | | | \$0 |
| 160 | | | | | \$5 |
| 175 | | | | | \$0 |
| 180dup | | | | | \$0 |
| 208 | | | | | \$32,296 |
| 210 | | | | | \$220,124 |
| 229 | | | | | \$33,122 |
| 231 | | | | | \$252,985 |
| 232 | | | | | \$49,563 |
| 233 | | | | | \$20,656 |
| 235 | | | | | \$19,748 |
| 261 | | | | | \$0 |
| 271 | | | | | \$4,339 |
| 281 | | | | | \$280,765 |
| 321 | | | | | \$4,629 |
| 324 | | | | | \$1,303 |
| 481 | | | | | \$46,646 |
| 549 | | | | | \$11,830 |
| 554 | | | | | \$2,927 |
| 560 | | | | | \$2,319 |
| 562 | | | | | \$7,086 |
| 585 | | | | | \$87,304 |
| 607 | | | | | \$14,685 |
| 612 | | | | | \$2,694 |
| 811 | | | | | \$21,747 |
| 814 | | | | | \$17,104 |
| 816 | | | | | \$189,909 |
| 891 | | | | | \$3,703 |
| 894 | | | | | \$25,423 |
| 896 | | | | | \$4,683 |

Other Workhour Move Analysis

Last Saved: February 17, 2012

Losing Facility: Provo CSMP

Gaining Facility: Grand Junction P&DF

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

Current Other Craft Workhours

| Losing Facility | | | | | Gaining Facility | | | | |
|-------------------------------|------------------------------|--------------------------|--------------------------|-----------------------------------|-------------------------------|-----------------------------|--------------------------|--------------------------|-----------------------------------|
| Current MODS Operation Number | Percent Moved to Gaining (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) | Current MODS Operation Number | Percent Moved to Losing (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 550 | 10.0% | | | \$149,894 | 550 | | | | \$138,415 |
| 616 | 10.0% | 0.0% | | \$210 | 616 | | | | \$1,999 |
| 624 | 10.0% | 0.0% | | \$8,582 | 624 | | | | \$0 |
| 673 | 0.0% | 10.0% | | \$93,899 | 673 | | | | \$0 |
| 745 | 10.0% | 0.0% | | \$74,619 | 745 | | | | \$0 |
| 750 | 10.0% | 0.0% | | \$1,103,061 | 750 | | | | \$549,719 |
| 753 | 0.0% | 10.0% | | \$145,854 | 753 | | | | \$359,453 |
| 228 | | | | \$23,778 | 228 | | | | \$0 |
| 354 | | | | \$516 | 354 | | | | \$319 |
| 355 | | | | \$178,407 | 355 | | | | \$228 |
| 515 | | | | \$91 | 515 | | | | \$163 |
| 558 | | | | \$153,670 | 558 | | | | \$103 |
| 608 | | | | \$79 | 608 | | | | \$0 |
| 613 | | | | \$2,813 | 613 | | | | \$860 |
| 621 | | | | \$514 | 621 | | | | \$2,653 |
| 622 | | | | \$1,204 | 622 | | | | \$15,323 |
| 647 | | | | \$20 | 647 | | | | \$0 |
| 722 | | | | \$1,199 | 722 | | | | \$2,041 |
| 729 | | | | \$1,132,543 | 729 | | | | \$860,336 |
| 730 | | | | \$522,919 | 730 | | | | \$634,724 |
| 731 | | | | \$147,021 | 731 | | | | \$49,443 |
| 743 | | | | \$3,730 | 743 | | | | \$2,071 |
| 747 | | | | \$567,396 | 747 | | | | \$241,325 |
| 757 | | | | \$12 | 757 | | | | \$0 |
| 767 | | | | \$63,376 | 767 | | | | \$0 |
| | | | | | 065 | | | | \$28 |
| | | | | | 544 | | | | \$68,738 |
| | | | | | 566 | | | | \$63,331 |
| | | | | | 579 | | | | \$155 |
| | | | | | 581 | | | | \$233 |
| | | | | | 631 | | | | \$770 |
| | | | | | 632 | | | | \$124 |
| | | | | | 634 | | | | \$29 |
| | | | | | 653 | | | | \$32,926 |
| | | | | | 680 | | | | \$68,987 |
| | | | | | 732 | | | | \$29 |
| | | | | | 733 | | | | \$566 |
| | | | | | 734 | | | | \$15 |
| | | | | | 742 | | | | \$70,753 |
| | | | | | 756 | | | | \$244,714 |

Proposed Other Craft Workhours

| Losing Facility | | | Gaining Facility | | |
|--------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------|------------------------------------|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 550 | | \$134,904 | 550 | | \$151,484 |
| 616 | | \$189 | 616 | | \$2,021 |
| 624 | | \$7,724 | 624 | | \$893 |
| 673 | | \$84,509 | 673 | | \$0 |
| 745 | | \$67,157 | 745 | | \$7,764 |
| 750 | | \$992,755 | 750 | | \$655,523 |
| 753 | | \$131,269 | 753 | | \$359,453 |
| 228 | | \$23,778 | 228 | | \$0 |
| 354 | | \$516 | 354 | | \$319 |
| 355 | | \$178,407 | 355 | | \$228 |
| 515 | | \$91 | 515 | | \$163 |
| 558 | | \$153,670 | 558 | | \$103 |
| 608 | | \$79 | 608 | | \$0 |
| 613 | | \$2,813 | 613 | | \$860 |
| 621 | | \$514 | 621 | | \$2,653 |
| 622 | | \$1,204 | 622 | | \$15,323 |
| 647 | | \$20 | 647 | | \$0 |
| 722 | | \$1,199 | 722 | | \$2,041 |
| 729 | | \$1,132,543 | 729 | | \$860,336 |
| 730 | | \$522,919 | 730 | | \$634,724 |
| 731 | | \$147,021 | 731 | | \$49,443 |
| 743 | | \$3,730 | 743 | | \$2,071 |
| 747 | | \$567,396 | 747 | | \$241,325 |
| 757 | | \$12 | 757 | | \$0 |
| 767 | | \$63,376 | 767 | | \$0 |
| | | | 065 | | \$28 |
| | | | 544 | | \$68,738 |
| | | | 566 | | \$63,331 |
| | | | 579 | | \$155 |
| | | | 581 | | \$233 |
| | | | 631 | | \$770 |
| | | | 632 | | \$124 |
| | | | 634 | | \$29 |
| | | | 653 | | \$32,926 |
| | | | 680 | | \$68,987 |
| | | | 732 | | \$29 |
| | | | 733 | | \$566 |
| | | | 734 | | \$15 |
| | | | 742 | | \$70,753 |
| | | | 756 | | \$244,714 |

Staffing - Management

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

Data Extraction Date: 09/20/11

Finance Number: 497174

| Management Positions | | | | | | |
|-----------------------------|--------------------------------|--------------|---------------------------------|----------------------------|-----------------------------|-------------------|
| Line | (1) Position Title | (2) Level | (3) Current Auth Staffing | (4) Current On-Rolls | (5) Proposed Staffing | (6) Difference |
| 1 | POSTMASTER (F) | EAS-24 | 1 | 1 | 1 | 0 |
| 2 | MGR MAIL PROCESSING OPERATIONS | EAS-19 | 1 | 0 | 0 | 0 |
| 3 | MGR MAINTENANCE | EAS-18 | 1 | 1 | 0 | -1 |
| 4 | SUPV CUSTOMER SERVICES | EAS-17 | 1 | 0 | 1 | 1 |
| 5 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 3 | 3 | 0 | -3 |
| 6 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 1 | 1 | 0 | -1 |
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| 79 | | | | | |
| | Totals | | 8 | 6 | 2 |
| | | | | | (4) |

Retirement Eligibles: 2

Position Loss: 4

| Management Positions | | | | | | |
|----------------------|--------------------------------|---------------|----------------------------------|-----------------------------|------------------------------|--------------------|
| Line | (12) Position Title | (13) Level | (14) Current Auth Staffing | (15) Current On-Rolls | (16) Proposed Staffing | (17) Difference |
| 1 | MGR CUSTOMER SERVICES | EAS-19 | 1 | 1 | 1 | 0 |
| 2 | MGR MAIL PROCESSING OPERATIONS | EAS-18 | 1 | 1 | 1 | 0 |
| 3 | MGR MAINTENANCE | EAS-18 | 1 | 1 | 1 | 0 |
| 4 | SUPV CUSTOMER SERVICES | EAS-17 | 2 | 2 | 2 | 0 |
| 5 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 2 | 2 | 2 | 0 |
| 6 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 1 | 0 | 1 | 1 |
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| 78 | | | | | | |
| 79 | | | | | | |
| | Total | | 8 | 7 | 8 | 1 |

Retirement Eligibles: 1

Position Loss: **(1)**

Total PCES/EAS Position Loss: 3 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 17, 2012

Lossing Facility: Provo CSMPC

Finance Number: 497174

Data Extraction Date: 09/20/11

| Craft Positions | (1) Casuals/PSEs On-Rolls | (2) Part Time On-Rolls | (3) Full Time On-Rolls | (4) Total On-Rolls | (5) Total Proposed | (6) Difference |
|-------------------------------------|---------------------------------|------------------------------|------------------------------|--------------------------|--------------------------|-------------------|
| Function 1 - Clerk | 7 | 0 | 53 | 60 | 54 | (6) |
| Function 4 - Clerk | 0 | 0 | 6 | 6 | 6 | 0 |
| Function 1 - Mail Handler | 1 | 1 | 14 | 16 | 15 | (1) |
| Function 4 - Mail Handler | 0 | 0 | 0 | | | |
| Function 1 & 4 Sub-Total | 8 | 1 | 73 | 82 | 75 | (7) |
| Function 3A - Vehicle Service | 0 | 0 | 0 | | | |
| Function 3B - Maintenance | 0 | 0 | 24 | 24 | 21 | (3) |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 1 | 1 | 1 | 0 |
| Other Functions | 0 | 0 | 22 | 22 | 20 | (2) |
| Total | 8 | 1 | 120 | 129 | 117 | (12) |

Retirement Eligibles: 30

Gaining Facility: Grand Junction P&DF

Finance Number: 073836

Data Extraction Date: 09/20/11

| 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 | 10 | 0 | 23 | 33 | 33 | 0 |
| Function 1 - Mail Handler | 1 | 1 | 15 | 17 | 23 | 6 |
| Function 1 Sub-Total | 11 | 1 | 38 | 50 | 56 | 6 |
| Function 3A - Vehicle Service | 0 | 0 | 0 | | | |
| Function 3B - Maintenance | 0 | 0 | 15 | 15 | 41 | 26 |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 0 | | | |
| Other Functions | 0 | 0 | 53 | 53 | 53 | 0 |
| Total | 11 | 1 | 106 | 118 | 150 | 32 |

Retirement Eligibles: 27

Total Craft Position Loss: (20) (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 17, 2012

Losng Facility: Provo CSMPC

Gaining Facility: Grand Junction P&DF

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

| | (1) Current Cost | (2) Proposed Cost | (3) Difference |
|---|---------------------|----------------------|---------------------|
| Workhour Activity | | | |
| LDC 36 Mail Processing Equipment | \$ 1,103,061 | \$ 992,755 | \$ (110,306) |
| LDC 37 Building Equipment | \$ 145,854 | \$ 131,269 | \$ (14,585) |
| LDC 38 Building Services <i>(Custodial Cleaning)</i> | \$ 567,396 | \$ 567,396 | \$ 0 |
| LDC 39 Maintenance Operations Support | \$ 83,411 | \$ 75,070 | \$ (8,341) |
| LDC 93 Maintenance Training | \$ 52,435 | \$ 47,192 | \$ (5,244) |
| Workhour Cost Subtotal | \$ 1,952,157 | \$ 1,813,681 | \$ (138,476) |
| Other Related Maintenance & Facility Costs | Current Cost | Proposed Cost | Difference |
| Total Maintenance Parts, Supplies & Facility Utilities | \$ 408,795 | \$ 407,905 | \$ (890) |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | \$ 0 | | |
| Grand Total | \$ 2,360,952 | \$ 2,221,586 | \$ (139,366) |

| | (4) Current Cost | (5) Proposed Cost | (6) Difference |
|---|---------------------|----------------------|-------------------|
| Workhour Activity | | | |
| LDC 36 Mail Processing Equipment | \$ 549,719 | \$ 655,523 | \$ 105,804 |
| LDC 37 Building Equipment | \$ 359,453 | \$ 359,453 | \$ 0 |
| LDC 38 Building Services <i>(Custodial Cleaning)</i> | \$ 241,325 | \$ 241,325 | \$ 0 |
| LDC 39 Maintenance Operations Support | \$ 71,016 | \$ 79,695 | \$ 8,679 |
| LDC 93 Maintenance Training | \$ 7,134 | \$ 12,421 | \$ 5,287 |
| Workhour Cost Subtotal | \$ 1,228,648 | \$ 1,348,418 | \$ 119,770 |
| Other Related Maintenance & Facility Costs | Current Cost | Proposed Cost | Difference |
| Total Maintenance Parts, Supplies & Facility Utilities | \$ 141,829 | \$ 141,829 | \$ 0 |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | \$ 0 | | |
| Grand Total | \$ 1,370,477 | \$ 1,490,247 | \$ 119,770 |

Annual Maintenance Savings: **\$19,596** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 17, 2012

Losing Facility: Provo CSMPC
Finance Number: 497174
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Grand Junction P&DF
Finance Number: 073836

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

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

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

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

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

| Proposed Trip Impacts | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Proposed Result |
|-----------------------|----------------|--------------------|---------------------|--------------------|-----------------|
| | 24,216 | 0 | 0 | 0 | 24,216 |

| Proposed Trip Impacts | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Proposed Result |
|-----------------------|-----------------|--------------------|---------------------|-------------------|-----------------|
| | 30,247 | 0 | 0 | 0 | 30,247 |

HCR Annual Savings (Losing Facility): **\$239,965**

HCR Annual Savings (Gaining Facility): **(\$331,102)**

Total HCR Transportation Savings: **(\$91,137)**

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

rev 11/05/2008

Distribution Changes

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

Type of Distribution to Consolidate Orig & Dest

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

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

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

| (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation | | |
|---|--|---------------------------|
| From: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| D | 845-847 | SCF PROVO UT 845 |
| CF | 814-816 | SCF GRAND JUNCTION CO 814 |
| To: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| CT | 814-816, 845 | SCF GRAND JUNCTION CO 814 |

*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 |
|--------------|----------------------------|---|---------------------------|
| D | 845-847 | 500-509, 520-528, 540, 546-548, 550, 551, 553-564, 566, 570-577, 590-599, 612, 640, 641, 644-658, 660-662, 664-679, 739, 750-754, 760-762, 764, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994, 998, 999 | OMX PROVO UT 845 |
| CF | 814-816 | 500-509, 520-528, 530-532, 534, 549, 600-605, 609-619, 693, 800-816, 820, 822-831, 840-847, 850-853, 855-857, 859, 860, 863, 864, 889-891, 893, 898, 900-908, 910-928, 930-935 | OMX GRAND JUNCTION CO 814 |
| CT | 814-816, 845 | 500-509, 520-528, 530-532, 534, 549, 600-605, 609-619, 693, 800-816, 820, 822-831, 840-847, 850-853, 855-857, 859, 860, 863, 864, 889-891, 893, 898, 900-908, 910-928, 930-935 | OMX GRAND JUNCTION CO 814 |
| | | | |
| | | | |
| | | | |

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

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

| Month | Losing/Gaining | NASS Code | Facility Name | Total Sched Appts | No-Show | | Late Arrival | | Open | | Closed | | Unsched Count |
|---------|------------------|-----------|----------------|-------------------|---------|-----|--------------|-----|-------|----|--------|-----|---------------|
| | | | | | Count | % | Count | % | Count | % | Count | % | |
| Jul '11 | Losing Facility | 846 | Provo | 259 | 37 | 14% | 64 | 25% | 0 | 0% | 222 | 86% | 0 |
| Aug '11 | Losing Facility | 846 | Provo | 276 | 36 | 13% | 67 | 24% | 0 | 0% | 240 | 87% | 1 |
| Jul '11 | Gaining Facility | 815 | Grand Junction | 149 | 32 | 21% | 27 | 18% | 0 | 0% | 117 | 79% | 1 |
| Aug '11 | Gaining Facility | 815 | Grand Junction | 162 | 42 | 26% | 27 | 17% | 0 | 0% | 120 | 74% | 1 |

(5) **Notes** Provo 845-847 split between Grand Junction, Salt Lake City and Las Vegas. Provo 845 to Grand Junction. Provo 846 to Salt Lake City. Provo 847 to Las Vegas.

MPE Inventory

Last Saved: February 17, 2012

Lossing Facility: Provo CSMPC

Gaining Facility: Grand Junction P&DF

Data Extraction Date: 09/26/11

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

| Equipment Type | (4) Current Number | (5) Proposed Number | (6) Difference | (7) Equipment Change | (8) Relocation Costs |
|-----------------|-----------------------|------------------------|-------------------|-------------------------|-------------------------|
| AFCS | 2 | 2 | 0 | (2) | |
| AFCS200 | 0 | 0 | 0 | 0 | |
| AFSM - ALL | 0 | 1 | 1 | 1 | \$87,773 |
| APPS | 0 | 0 | 0 | 0 | |
| CIOSS | 0 | 0 | 0 | 0 | |
| CSBCS | 0 | 0 | 0 | 0 | |
| DBCS | 4 | 5 | 1 | (2) | |
| DBCS-OSS | 0 | 0 | 0 | 0 | |
| DIOSS | 1 | 2 | 1 | (1) | |
| FSS | 0 | 0 | 0 | 0 | |
| SPBS | 0 | 0 | 0 | (1) | |
| UFSM | 0 | 0 | 0 | (2) | |
| 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 | 1 | 1 | 0 | 0 | |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$87,773 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Provo has 1 APBS (counted in SPBS column). 2nd AFCS at Grand Junction installed Oct 2010.

Grand Junction will obtain additional equipment from other WE area site(s).

rev 03/04/2008

Customer Service Issues

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

5-Digit ZIP Code: 84605

Data Extraction Date: 10/01/11

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: 845 | | 3-Digit ZIP Code: 846 | | 3-Digit ZIP Code: 847 | | 3-Digit ZIP Code: | |
|-----------------------|------|-----------------------|------|-----------------------|------|-------------------|------|
| Current | | Current | | Current | | Current | |
| Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 9 | 50 | 14 | 73 | 25 | 105 | | |
| 49 | 12 | 104 | 39 | 140 | 59 | | |
| 3 | 0 | 29 | 8 | 9 | 0 | | |
| 61 | 62 | 147 | 120 | 174 | 164 | 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 |
|------------|---------|
| QTR 4 FY10 | 69.8% |
| QTR 1 FY11 | 61.8% |
| QTR 2 FY11 | 72.2% |
| QTR 3 FY11 | 72.2% |

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

| | Current | | Proposed | |
|-----------|---------|--------|----------|-------|
| | Start | End | Start | End |
| Monday | 8:45 | 18:00 | 8:45 | 18:00 |
| Tuesday | 8:45 | 18:00 | 8:45 | 18:00 |
| Wednesday | 8:45 | 18:00 | 8:45 | 18:00 |
| Thursday | 8:45 | 18:00 | 8:45 | 18:00 |
| Friday | 8:45 | 18:00 | 8:45 | 18:00 |
| Saturday | closed | closed | 8:45 | 12:30 |

6. Business (Bulk) Mail Acceptance Hours

| | Current | | Proposed | |
|-----------|---------|--------|----------|--------|
| | Start | End | Start | End |
| Monday | 10:00 | 17:00 | 10:00 | 17:00 |
| Tuesday | 10:00 | 17:00 | 10:00 | 17:00 |
| Wednesday | 10:00 | 17:00 | 10:00 | 17:00 |
| Thursday | 10:00 | 17:00 | 10:00 | 17:00 |
| Friday | 10:00 | 17:00 | 10:00 | 17:00 |
| Saturday | closed | closed | closed | closed |

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

Yes

8. Notes:

Gaining Facility: Grand Junction P&DF

9. What postmark will be printed on collection mail?

Line 1 Grand Junction CO 814

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 17, 2012

Losing Facility: Provo CSMPC

Space Evaluation

1. Affected Facility

| | |
|--|------------------------|
| Facility Name: <u>Provo CSMPC/East Bay Station</u> | Provo Main Post Office |
| Street Address: <u>936 South 250 East</u> | 95 W 100 South |
| City, State ZIP: <u>Provo UT 84605</u> | Provo UT 84601 |

2. 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: 110,899
 Enter gained square footage expected with the AMI: 47,519

4. Planned use for acquired space from approved AMI

Move Provo Main Office Carriers, Clerks, Maintenance and Management to Provo CSMPC/East Bay Station 84605.
Establish Hub and Spoke operation for 846 Collections and Destinating separation to 846 Dispatch Destinations.
FSO will be notified of any excess space.

5. Facility Costs

Enter any projected one-time facility costs: \$1,778,886
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): -\$112,000
 (This number carried forward to the *Executive Summary*)

7. Notes: One-time facility costs for FSO project to remove interior wall to make room for the AFSM100.

Acquire a new facility to house both the carriers and retail currently in the Grand Junction facility - lease cost approx \$112K/yr.

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$87,773
 (from MPE Inventory)

Facility Costs: \$1,778,886
 (from above)

Total One-Time Costs: \$1,866,659
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Provo CSMPC

Gaining Facility: Grand Junction P&DF

Range of Report: FY 11

| (1) Product | (2) Associated REC | (3) Current Cost per 1,000 Images |
|----------------|-----------------------|--------------------------------------|
| Letters | | |
| Flats | | |
| PARS COA | | |
| PARS Redirects | | |
| APPS | | |

| (4) Product | (5) Associated REC | (6) Current Cost per 1,000 Images |
|----------------|-----------------------|--------------------------------------|
| Letters | | |
| Flats | | |
| PARS COA | | |
| PARS Redirects | | |
| APPS | | |

rev 9/24/2008

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Provo CSMPC
Street Address: 936 S 250 E
City: Provo
State: UT
5D Facility ZIP Code: 84605
District: Salt Lake City
Area: Western
Finance Number: 497174
Current 3D ZIP Code(s): 845-847. 846 to Salt Lake
Miles to Gaining Facility: 42.8
EXFC office: Yes
Postmaster: Richard Brandon
Senior Plant Manager: Laura Hubrich
District Manager: Ken S. McArthur
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Salt Lake City P&DC
Street Address: 1760 W 2100 South
City: Salt Lake City
State: UT
5D Facility ZIP Code: 84199
District: Salt Lake City
Area: Western
Finance Number: 497789
Current 3D ZIP Code(s): 840-844
EXFC office: Yes
Plant Manager: Laura Hubrich
Senior Plant Manager: Laura Hubrich
District Manager: Ken S. McArthur

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of HQ memo, *DAR Factors/Cost of Borrowing/* **New**
Facility Start-up Costs Update June 16, 2011
Date & Time this workbook was last saved: 2/19/2012 11:20

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Perry Lin
HQ AMP Coordinator: Barbara Brewington

rev 09/21/2011

Approval Signatures

Losing Facility Name and Type: Provo CSMPC

Street Address: 95 w 100 South

City: Provo

State: UT

Facility ZIP Code: 84601

Finance Number: 4971/1

Current 3D ZIP Code(s): 845-847

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Salt Lake City P&DC

Street Address: 1760 W 2100 South

City: Salt Lake City

State: UT

Facility ZIP Code: 84199

Finance Number: 497769

Current 3D ZIP Code(s): 840-844

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Postmaster or Plant Manager:

Richard Brandon

Printed Name

Richard Brandon

Signature

11/01/11

Date

Senior Plant Manager:

Laura Hubrich

Printed Name

Laura Hubrich

Signature

11/2/11

Date

District Manager:

Ken S. McArthur

Printed Name

Ken S. McArthur

Signature

11-3-11

Date

GAINING FACILITY:

Plant Manager:

Laura Hubrich

Printed Name

Laura Hubrich

Signature

11/2/11

Date

Senior Plant Manager:

Laura Hubrich

Printed Name

Laura Hubrich

Signature

11/2/11

Date

District Manager:

Ken S. McArthur

Printed Name

Ken S. McArthur

Signature

11/2/11

Date

AREA OFFICE:

Area Vice President:

Sylvester Black

Printed Name

Sylvester Black

Signature

2/15/12

Date

Implementation Date: _____

HEADQUARTERS:

Approved:

Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name

David E. Williams

Signature

2/21/12

Date

Comments: _____

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Provo CSMPC

Current 3D ZIP Code(s): 845-847. 846 to Salt Lake

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Salt Lake City P&DC

Current 3D ZIP Code(s): 840-844

BACKGROUND

This is a summary of the feasibility study for the consolidation of originating and destinating mail from the Provo CSMPC (846) to the Salt Lake City P&DC (840-844, 898). This study was conducted to determine the feasibility of relocating the originating and destinating operations 42.8 miles from Provo into the Salt Lake City P&DC every day Monday thru Saturday. Provo originating mail is currently processed at the Salt Lake City P&DC on Saturdays only. For this study, the originating and destinating letter and flat mail for Provo 846 will be processed at the Salt Lake City P&DC, and the Parcels (all mail classes) and bundles will be processed at the Salt Lake City ASF

FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of all originating and destinating volumes from the Provo CSMPC into the Salt Lake City P&DC are:

| | |
|--------------------------|-------------|
| Total First Year Savings | \$1,486,897 |
| Total Annual Savings | \$1,709,854 |

One-time costs associated with this AMP feasibility study are \$222,957 for equipment relocation costs.

This AMP is contingent upon expansion or replacement of the Salt Lake City ASF. The cash flow of that project is attached to this document.

CUSTOMER & SERVICE IMPACTS

Under this AMP, all mail processing will be removed from the Provo CSMPC/Eastbay Station. The Provo Main Post Office located approximately 2 miles away at 95W 100S, Provo UT 84601 is a USPS owned facility and will be closed. The Provo Main Office and a large paved lot across the street with approximately 80 stalls can be sold.

All customer service functions in the Main Post Office will be moved to the Provo CSMPC/ Eastbay Station. The Main office has 34 city routes and 8 rural routes. There are currently 792 rented PO Boxes at this location. There are no impacts expected for those retail and business customers currently serviced out of the Provo CSMPC/Eastbay facility. Sufficient workhours and staffing is available for the customer service operations.

There are 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 will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network

Summary Narrative *(continued)*

TRANSPORTATION

The proposed transportation to support the Provo AMP will be operated at an annual savings of \$41,113. Existing HCR feeder routes will remain unchanged from Provo to the outlying offices.

See Appendix A – Transportation Detail at the end of this document.

EMPLOYEE IMPACTS

Provo SCF's, 845, 846 & 847 are being split to 3 facilities (845 to Grand Junction, 846 to Salt Lake City and 847 to Las Vegas). The staffing worksheets show the impacts from the individual AMPs. Each AMP receives percentages of savings from employee impacts.

| Management and Craft Staffing Impacts | | | | | | | |
|---------------------------------------|------------------|----------|------|------------------|----------|------|----------|
| | Provo | | | Salt Lake City | | | Net Diff |
| | Current On-Rolls | Proposed | Diff | Current On-Rolls | Proposed | Diff | |
| Craft ¹ | 129 | 85 | (44) | 458 | 484 | 26 | (18) |
| Management | 6 | 2 | (4) | 34 | 47 | 13 | 9 |

¹ Craft = FTR+PTR+PTF+Casuals

| Mail Processing Management to Craft Ratio | | | | |
|---|--|---|--|---|
| Management to Craft ² Ratios | Current | | Proposed | |
| | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) |
| Provo | 1 : 27 | 1 : 27 | N/A | N/A |
| Salt Lake City | 1 : 40 | 1 : 32 | 1 : 25 | 1 : 22 |

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

The proposed F1 staffing at Salt Lake was based on the proposed total workhour change at the facility. There was an increase of 15 maintenance positions in this package due to the maintenance review. The total increase of maintenance positions and costs at Salt Lake was shared among Elko, Pocatello, Provo and Rock Springs.

The increase in management positions at Salt Lake requires the filling of their vacant yet authorized positions. Additional staffing will be required at the SLC ASF to handle additional volumes.

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.

Summary Narrative *(continued)*

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$150,691. Although there was a decrease in staffing as well as a reduction in equipment parts and supplies, there was an increase of 15 maintenance positions at Salt Lake based on the modified equipment set and the maintenance review. The maintenance costs for Salt Lake were shared among Provo, Elko, Pocatello and Rock Springs. The maintenance savings for Provo was shared by Salt Lake, Grand Junction and Las Vegas.

Currently in SLC all DIOSS, CIOSS & DBCS machines are used 8 – 12 hours daily for DPS processing. The model used for MPE utilization was for daily average volume. Averaging the high 3 month, average day volume, SLC needs to retain 21 DBCS machines. 1 DIOSS will be added to SLC. This will be a net loss of 1 machine in SLC. There will be an overall net loss of 3 machines to process DPS volume, due to CIOSS not being authorized for DPS processing. Manual letter and flat cases will be added to sort SCF 846 to a 5 digit level at the SLC P&DC. There are 49 additional ZIP separations required for Provo volume. SLC will add an additional LCTS to sort / process the additional 49 Provo 846 5 digit separations. SLC will add an additional AFSM AI with AHS to sort / process the additional 49 Provo 846 5 digit separations. Costs for equipment relocations are \$222,957.

SPACE IMPACTS

If the AMP feasibility study is approved, 47,519 sq ft at the Provo CSMPC will become available for other operational activities. Plans include moving the Provo Main Office carrier operations to Provo CSMPC. Long term plans include efforts to improve layout efficiency, once the mail processing equipment and cancellation operations are removed. The FSO will be notified of any unused space upon completion of this effort. Provo will remain as a recycle hub for SCF 846 offices.

Other Current Initiatives.

The following sites are being AMP studied for movement of all originating and destinating volumes to the Salt Lake City P&DC for letters and flats, and to the Salt Lake City ASF for Parcels (all mail classes except express) and bundles:

Pocatello CSMPC – 832 / 834
Provo CSMPC – 846
Rock Springs CSMPC – 829-831
Elko CSMPC – 898

If the current AMP projects are implemented, SLC will be processing originating and destinating mail volume for SCF 846 Provo UT, SCF 832 / 834 Pocatello ID, SCF 898 Elko NV and SCF 829-831 Rock Springs WY.

Under today's environment, the ASF is undersized and space deficient. With the addition of this volume, the AMP is contingent on approval for a new ASF facility.

Summary Narrative (continued)

Appendix A – Transportation Detail.

SLC to Provo

| Route/trip | Depart | % | Freq | From: | Provo Arr | Purpose |
|----------------|------------------|-------------|-----------|-----------------|-------------|---|
| 84122/21 | 0445/0500 | 89.8 | K7 | ASF, PDC | 0600 | all available mail |
| 84122/23 | 0745/0800 | 73.5 | 9-1 | ASF, PDC | 0900 | Sun/Hol except NY and Christmas, express |
| 84122/1 | 1240 | 90.1 | K7 | ASF | 1340 | all available mail |
| 84122/3 | 1240 | 89.5 | B7 | ASF | 1340 | Sun/holiday trip |
| 84122/13 | 1630/1645 | 74.4 | K7 | ASF, PDC | 1800 | all available mail |
| 84122/31 | 1730/1745 | 50.2 | X7 | ASF, PDC | 1845 | all available mail |
| <i>84122/5</i> | <i>1745/1800</i> | <i>54.4</i> | <i>K7</i> | <i>ASF, PDC</i> | <i>1840</i> | <i>to Lehi, AF, PG only. Returns with collection mail. No Provo stop.</i> |
| 84122/19 | 1845/1900 | 73.5 | Q | ASF, PDC | 2000 | all available mail |
| 84122/9 | 1930/1945 | 61.4 | Q | ASF, PDC | 2045 | all available mail |
| 84122/25 | 2315/2330 | 59.5 | X7 | ASF, PDC | 0030 | all available mail |

Provo to SLC

| Route/trip | Depart | % | Freq | To: | SLC Arrive | Purpose |
|----------------|-------------|-------------|-----------|---------------------|------------------|--|
| 84122/22 | 0630 | 85.4 | K7 | ASF | 0730 | MTE |
| 84122/24 | 0930 | 35.7 | 9-1 | ASF | 1030 | MTE, Sun/Hol except NY and Christmas, express |
| 84122/2 | 1410 | 75.0 | K7 | OREM, PG,AF,PDC,ASF | 1600/1615 | AO collections Orem, PG, AF |
| 84122/4 | 1410 | .9 | B7 | PDC, ASF | 1510/1525 | Sun/holiday trip |
| 84122/14 | 1815 | 66.0 | K7 | AF,LEHI,PDC,ASF | 1945/2000 | AO collections AF, Lehi |
| 84122/32 | 1900 | 92.8 | X7 | STC, PDC, ASF | 2000/2015 | 846 collections |
| <i>84122/6</i> | <i>1900</i> | <i>62.7</i> | <i>K7</i> | <i>PG, PDC, ASF</i> | <i>2010/2025</i> | <i>PG collections, no Provo stop</i> |
| 84122/20 | 2015 | 91.4 | Q | PDC, ASF | 2115/2130 | 846 collections, holiday collections on non-widely observed holidays |
| 84122/10 | 2100 | 55.4 | Q | THS, PDC, ASF | 2200/2215 | 846 collections |
| 84122/26 | 0100 | 71.0 | X1 | STC, PDC, ASF | 0200 | MTE |

GENERAL DATA & INFO REQUIRED IN DESCRIPTION OF OVERALL TRANSPORTATION PLAN

- What is the plan for Collection Mail?

We plan to hub the 846- collection mail at the current Provo East Bay facility. All 846- feeder HCR's currently arrive at East bay NLT 20:30. The current arrival profile will not need to be changed to facilitate moving this mail to the SLC P&DC/ASF.

Explain, will AO's continue to deliver Collection Mail to the Losing Facility where the Losing Facility will consolidate for dispatch to Gaining Facility

As expressed above the losing facility and proposed Hubs will consolidate collection to be dispatched to the Gaining Facility.

Explain, will AO's deliver directly to the Gaining Facility and bypass the the Losing Facility

No, AO's will deliver to the losing facility and proposed Hubs.

Explain, if any of the HCRs serving the Losing Facility were broken down to restructure/regroup AO's based on Time & Distance to the Gaining Facility to create more efficient Line of Travel to the Gaining Facility vs just adding miles to existing HCRs?

There will be restructuring of HCR routes involved in the 845- and 847- AMP projects that will be addressed by the gaining facilities.

The HCR network supporting mail movement from the 846- offices will provide adequate service between the offices and the East Bay hub as currently constituted. The two HCR routes running between Provo East Bay and Salt Lake City will see reduced trips.
- What is the plan to deliver DPS, processed Flats, SPRs, PP etc in the morning to Carriers at Losing Facility Delivery Units (Stations & AO's)

We plan to deliver those volumes back to the losing facility, which will now be a hub.

From the East Bay hub, mail will connect with current transportation to AO's and Stations.

Explain, will this mail travel from the Gaining Facility to the Losing Facility where the Losing facility will dispatch to the Stations/AO's?

Yes. We will keep the existing transportation serving those Stations and AO's.

We will however reduce the number of trips currently running between the losing and gaining facilities.

Explain, will this mail travel directly from the Gaining Facility to the Losing Facility Stations/AO's?

Summary Narrative (continued)

No, the mail will be delivered to the losing facility/hub for delivery to the Stations and AO's.

- Identify the DN staff member assigned to prepare the Transportation portion of the AMP Pkg, so we'll know who to contact with questions

Chad Oborn, Transportation Manager, SLC District, 801-974-2957

- If applicable, where is Priority Mail processed? Losing Facility? Gaining Facility? Annex?

Priority is processed at the gaining facility SLC ASF 840AN. Local turn around of Priority Parcels, Flats and NMO's to be sorted at the Provo facility

If applicable, explain how the transportation plan supports Priority Mail operations.

Originating and destinating volume will be processed at SLC Plant,

and will be dispatched on existing and proposed surface trips and FedEx.

- Identify the current and proposed CT & CET for ND, 2 Day, 3 Day and Priority Mail for the losing & gaining Plant's mail processing operations

| <u>Losing Current: 846</u> | | | <u>Gaining Current:</u> | | | <u>Proposed:</u> | | |
|----------------------------|------|------|-------------------------|------|------|------------------|------|------|
| | CT | CET | | CT | CET | | CT | CET |
| ND | 0100 | 2310 | ND | 0130 | 2130 | ND | NA | NA |
| 2 Day | 0230 | 2310 | 2 Day | 0330 | 2130 | 2 Day | 0330 | 2300 |
| 3 Day | 0230 | 2310 | 3 Day | 0330 | 2130 | 3 Day | 0330 | 2300 |
| P1 | 0305 | 2310 | P1 | 0330 | 2130 | P1 | 0330 | 2300 |

Identify the current and proposed CT & CET for Collection Mail Operations for the losing & gaining Plants

| <u>Losing Current:</u> | | <u>Gaining Current:</u> | | <u>Proposed:</u> | |
|------------------------|------|-------------------------|-----|------------------|-----|
| | CT | CET | | CT | CET |
| CT | 2330 | | CT | 2330 | |
| CET | 2310 | | CET | 2130 | |
| | | | | 2400 | |
| | | | | 2300 | |

REQUIRED DATA & INFO SPECIFIC TO THE IMPACTED HCRS/TRIPS

- Explain the Purpose of the respective change to the HCR/Trip .

Provo currently dispatches 2 trips to the THS and 2 trips to the STC each processing morning. With this mail going to the P&DC and ASF for processing, and the assumption of 845 and 847 to other processing facilities, 2 trips between Provo and SLC can be eliminated.

Additional STC and THS shuttles from the ASF and P&DC will be necessary.

Additional shuttles would also be necessary to support the movement of FX mail from Pocatello.

84122 trip 15/16 eliminate on Sundays -4624.26@1.69631

84122 trip 31 change from X67 to X6, and time change to support 846 collection flow +2337.66@1.69631

84122 trip 32 change from X17 to X7, remove STC stop , net change +954.95

84122 trip 29/30 eliminate on Saturday night/Sunday morning -4675.33@1.69631

84122 trip 33/34 eliminate on Sunday night/Monday morning -4675.33@1.69631

84122 trip 5 eliminate Provo stop and change frequency (and time) from X67 to K7 to support AO collections net -1171.34@1.69631

84122 trip 6 eliminate Provo stop and change frequency (and time) from X67 to K7 to support AO collections net -1383.49@1.69631

84122 trip 17/18 eliminate on Sundays -4624.26@1.69631

84122 trip 7/8 eliminate on Saturdays -4675.33@1.69631

84122 trip 19/20 adjust time to support 846 collection flow, change from Q7 to Q +4675.33@1.69631

84122 trip 9 change freq from X6 to Q and adjust time to support 846 collection flow +2068.86@1.69631

84122 trip 10 change freq from X6 to Q, eliminate THS stop and adjust time to support 846 collection flow net -1938.43@1.69631

84122 trip 27/28 eliminate on Saturdays -4675.33@1.69631

84122 trip 25/26 change freq from X1 to X7 and adjust time to support mail flow from SLC back to Provo and clear MTE

84122 trip 11/12 eliminate trip (X7) due to less cubes needed for mail flow between SLC & Provo and no THS stop needed -32058.37@169.631

846AJ trip 39/40 eliminate on Saturdays due to less cubes needed between SLC & Provo -4732.73@1.25811

846AJ trip 45/46 eliminate (X67) due to less cubes needed between SLC & Provo and no THS stop needed -25436.78@1.25811

841AD add 5 additional shuttle trips to THS to support Provo, RKS and Pocatello originating and destinating THS volumes +19879.95@3.49475

841DD add 1 additional shuttle trip to support Provo and Pocatello STC volumes +1719.59@7.26896

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Provo CSMPC

Current 3D ZIP Code(s): 845-847. 846 to Salt Lake

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Salt Lake City P&DC

Current 3D ZIP Code(s): 840-844

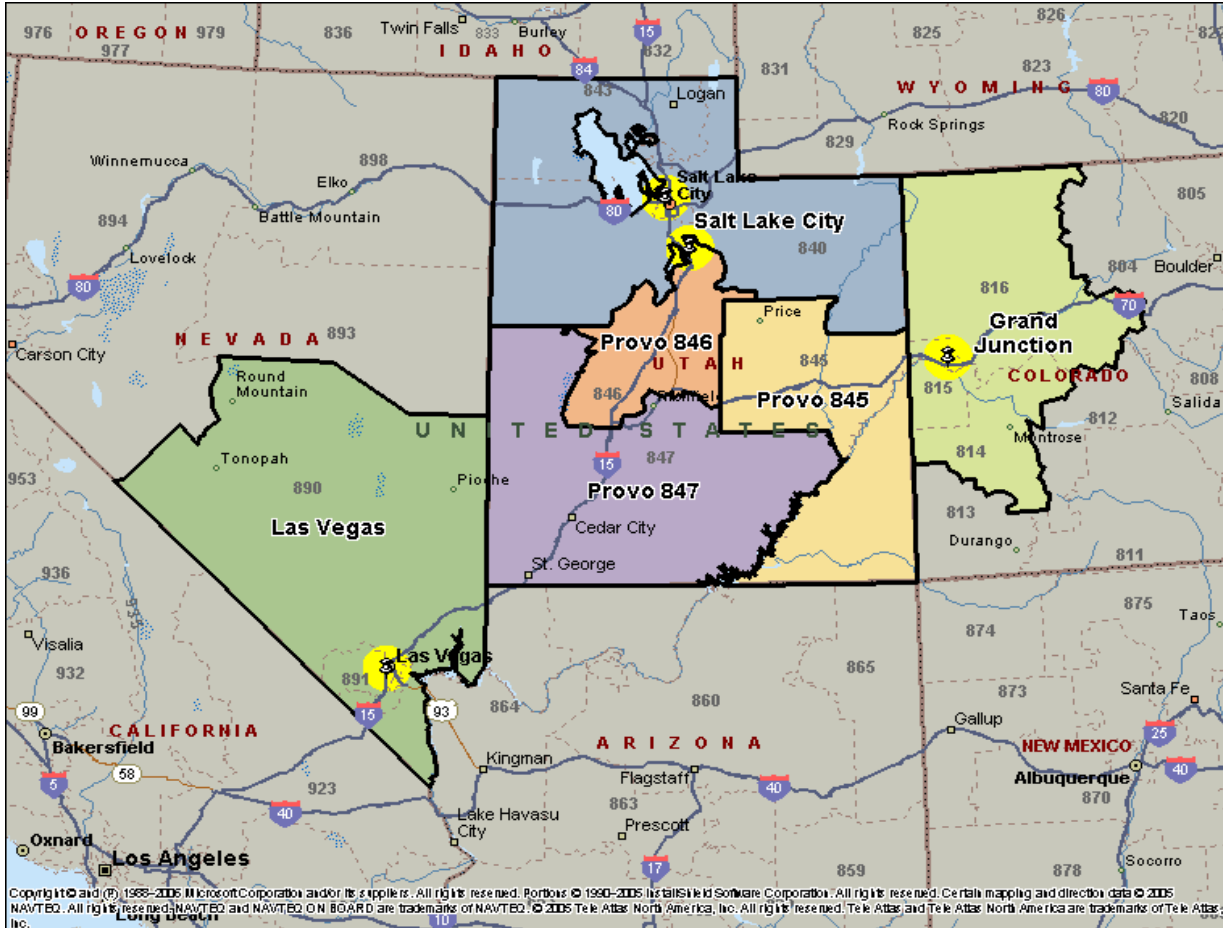
| Weekly Trends Beginning Day | 24 Hour Indicator Report | | | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% |
|--------------------------------|--------------------------|------|---------------------|---|--|--|--|--|---|---|---|
| | | | Facility | Cancelled by 2000 Data Source = EDW/MCRS | 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/TMES |
| | | % | | | | | | | | | |
| 16-Apr | SAT | 4/16 | PROVO PO | | 68.8% | | | #VALUE! | 91.1% | 100.0% | 98.0% |
| 23-Apr | SAT | 4/23 | PROVO PO | | 68.8% | | | #VALUE! | 95.4% | 100.0% | 94.1% |
| 30-Apr | SAT | 4/30 | PROVO PO | | 58.4% | | | #VALUE! | 93.2% | 100.0% | 82.7% |
| 7-May | SAT | 5/7 | PROVO PO | | 69.9% | | | #VALUE! | 100.0% | 100.0% | 100.0% |
| 14-May | SAT | 5/14 | PROVO PO | | 69.9% | | | #VALUE! | 98.0% | 100.0% | 100.0% |
| 21-May | SAT | 5/21 | PROVO PO | | 67.2% | | | #VALUE! | 93.1% | 100.0% | 90.2% |
| 28-May | SAT | 5/28 | PROVO PO | | 57.9% | | | #VALUE! | 74.2% | 100.0% | 68.8% |
| 4-Jun | SAT | 6/4 | PROVO PO | | 69.7% | | | #VALUE! | 89.1% | 100.0% | 94.1% |
| 11-Jun | SAT | 6/11 | PROVO PO | | 74.7% | | | #VALUE! | 100.0% | 100.0% | 98.0% |
| 18-Jun | SAT | 6/18 | PROVO PO | | 74.4% | | | #VALUE! | 100.0% | 100.0% | 92.2% |
| 25-Jun | SAT | 6/25 | PROVO PO | | 61.8% | | | #VALUE! | 92.4% | 100.0% | 84.3% |
| 2-Jul | SAT | 7/2 | PROVO PO | | 54.4% | | | #VALUE! | 88.8% | 100.0% | 93.5% |
| 9-Jul | SAT | 7/9 | PROVO PO | | 65.5% | | | #VALUE! | 89.8% | 99.5% | 96.2% |
| 16-Jul | SAT | 7/16 | PROVO PO | | 66.7% | | | #VALUE! | 97.6% | 100.0% | 96.1% |
| 23-Jul | SAT | 7/23 | PROVO PO | | 64.1% | | | #VALUE! | 100.0% | 100.0% | 98.1% |
| 30-Jul | SAT | 7/30 | PROVO PO | | 66.1% | | | #VALUE! | 94.3% | 100.0% | 84.6% |
| 6-Aug | SAT | 8/6 | PROVO PO | | 66.7% | | | #VALUE! | 90.3% | 100.0% | 81.1% |
| 13-Aug | SAT | 8/13 | PROVO PO | | 64.5% | | | #VALUE! | 79.9% | 100.0% | 72.6% |
| 20-Aug | SAT | 8/20 | PROVO PO | | 63.1% | | | #VALUE! | 96.7% | 100.0% | 92.2% |
| 27-Aug | SAT | 8/27 | PROVO PO | | 68.5% | | | #VALUE! | 97.5% | 100.0% | 86.3% |
| 3-Sep | SAT | 9/3 | PROVO PO | | 66.0% | | | #VALUE! | 93.0% | 99.7% | 95.7% |
| | | % | | | | | | | | | |
| 16-Apr | SAT | 4/16 | SALT LAKE CITY P&DC | 56.5% | 85.8% | 39.1% | 91.3% | 1.5 | 81.1% | 99.8% | 54.6% |
| 23-Apr | SAT | 4/23 | SALT LAKE CITY P&DC | 64.3% | 88.8% | 68.7% | 94.8% | 1.6 | 86.6% | 99.7% | 62.8% |
| 30-Apr | SAT | 4/30 | SALT LAKE CITY P&DC | 44.8% | 84.4% | 60.2% | 95.1% | 1.4 | 86.6% | 99.5% | 50.6% |
| 7-May | SAT | 5/7 | SALT LAKE CITY P&DC | 58.5% | 86.2% | 63.0% | 93.1% | 1.3 | 86.3% | 99.0% | 53.8% |
| 14-May | SAT | 5/14 | SALT LAKE CITY P&DC | 60.3% | 86.1% | 71.6% | 92.8% | 1.2 | 89.5% | 100.0% | 64.9% |
| 21-May | SAT | 5/21 | SALT LAKE CITY P&DC | 55.7% | 85.8% | 66.6% | 94.5% | 0.9 | 87.3% | 100.0% | 67.1% |
| 28-May | SAT | 5/28 | SALT LAKE CITY P&DC | 50.9% | 81.2% | 29.9% | 91.7% | 1.3 | 82.6% | 99.8% | 60.5% |
| 4-Jun | SAT | 6/4 | SALT LAKE CITY P&DC | 60.9% | 84.8% | 42.4% | 94.2% | 1.6 | 86.8% | 99.7% | 56.7% |
| 11-Jun | SAT | 6/11 | SALT LAKE CITY P&DC | 57.2% | 85.0% | 34.3% | 94.4% | 1.5 | 88.3% | 99.7% | 65.6% |
| 18-Jun | SAT | 6/18 | SALT LAKE CITY P&DC | 59.3% | 86.4% | 36.9% | 92.4% | 1.2 | 85.9% | 99.6% | 58.9% |
| 25-Jun | SAT | 6/25 | SALT LAKE CITY P&DC | 53.1% | 81.1% | 26.1% | 92.2% | 0.8 | 83.6% | 99.5% | 51.0% |
| 2-Jul | SAT | 7/2 | SALT LAKE CITY P&DC | 50.0% | 84.4% | 53.3% | 90.5% | 1.4 | 72.7% | 98.4% | 40.1% |
| 9-Jul | SAT | 7/9 | SALT LAKE CITY P&DC | 59.1% | 83.3% | 28.5% | 93.0% | 1.9 | 81.9% | 98.3% | 45.8% |
| 16-Jul | SAT | 7/16 | SALT LAKE CITY P&DC | 49.1% | 80.9% | 10.9% | 95.0% | 1.3 | 84.8% | 99.1% | 64.0% |
| 23-Jul | SAT | 7/23 | SALT LAKE CITY P&DC | 56.0% | 81.8% | 20.1% | 92.3% | 1.4 | 83.0% | 99.4% | 58.2% |
| 30-Jul | SAT | 7/30 | SALT LAKE CITY P&DC | 48.7% | 83.0% | 46.9% | 92.3% | 1.3 | 76.0% | 98.3% | 50.2% |
| 6-Aug | SAT | 8/6 | SALT LAKE CITY P&DC | 58.7% | 86.3% | 27.7% | 93.7% | 1.1 | 77.9% | 98.8% | 53.6% |
| 13-Aug | SAT | 8/13 | SALT LAKE CITY P&DC | 57.4% | 86.0% | 44.3% | 92.8% | 1.0 | 81.0% | 100.0% | 61.4% |
| 20-Aug | SAT | 8/20 | SALT LAKE CITY P&DC | 54.9% | 87.6% | 34.3% | 94.3% | 1.0 | 87.5% | 99.9% | 58.7% |
| 27-Aug | SAT | 8/27 | SALT LAKE CITY P&DC | 57.4% | 86.0% | 18.8% | 95.1% | 1.0 | 84.8% | 99.6% | 58.1% |
| 3-Sep | SAT | 9/3 | SALT LAKE CITY P&DC | 53.6% | 83.2% | 19.7% | 89.8% | 1.2 | 81.8% | 99.7% | 49.0% |

MAP

Last Saved: February 19, 2012

Losing Facility Name and Type: Provo CSMPC
Current 3D ZIP Code(s): 845-847. 846 to Salt Lake
Miles to Gaining Facility: 42.8

Gaining Facility Name and Type: Salt Lake City P&DC
Current 3D ZIP Code(s): 840-844



rev 03/20/2008

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Losing Facility 3D ZIP Code(s): 845-847. 846 to Salt Lake

Gaining Facility 3D ZIP Code(s): 840-844

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 19, 2012

Stakeholder Notification Page 1

Losing Facility: Provo CSMPC

AMP Event: Start of Study

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

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: **Provo CSMPC**

Gaining Facility: **Salt Lake City P&DC**

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

| Losing Current Workhour Rate by LDC | | |
|-------------------------------------|------------|------------|
| LDC | Function 1 | Function 4 |
| 11 | \$37.78 | \$0.00 |
| 12 | \$40.03 | \$35.72 |
| 13 | \$44.03 | \$40.04 |
| 14 | \$39.85 | \$47.61 |
| 15 | \$0.00 | \$40.25 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$38.05 | \$0.00 |
| 18 | \$44.56 | \$44.18 |

| Gaining Current Workhour Rate by LDC | | |
|--------------------------------------|------------|------------|
| LDC | Function 1 | Function 4 |
| 11 | \$42.65 | \$0.00 |
| 12 | \$25.32 | \$0.00 |
| 13 | \$27.80 | \$0.00 |
| 14 | \$29.66 | \$0.00 |
| 15 | \$36.53 | \$707.44 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$35.23 | \$0.00 |
| 18 | \$40.34 | \$38.12 |

| (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 |
|--|------------------------------|--|---|---------------------------------------|--|--|
| 010 | 54.0% | | | | | |
| 015 | 54.0% | | | | | |
| 016 | 54.0% | | | | | |
| 017 | 54.0% | | | | | |
| 018 | 54.0% | | | | | |
| 030 | 54.0% | | | | | |
| 035 | 54.0% | | | | | |
| 040 | 54.0% | | | | | |
| 044 | 54.0% | | | | | |
| 060 | 54.0% | | | | | |
| 066 | 54.0% | | | | | |
| 067 | 54.0% | | | | | |
| 070 | 54.0% | | | | | |
| 074 | 54.0% | | | | | |
| 100 | 54.0% | | | | | |
| 110 | 54.0% | | | | | |
| 134 | 54.0% | | | | | |
| 137 | 54.0% | | | | | |
| 138 | 54.0% | | | | | |
| 139 | 54.0% | | | | | |
| 160 | 54.0% | | | | | |
| 175 | 54.0% | | | | | |
| 180 | 54.0% | | | | | |
| 208 | 54.0% | | | | | |
| 210 | 54.0% | | | | | |
| 229 | 54.0% | | | | | |
| 231 | 54.0% | | | | | |
| 232 | 54.0% | | | | | |
| 233 | 54.0% | | | | | |
| 235 | 50.0% | | | | | |
| 261 | 54.0% | | | | | |
| 271 | 54.0% | | | | | |
| 281 | 54.0% | | | | | |
| 321 | 50.0% | | | | | |
| 324 | 50.0% | | | | | |
| 481 | 54.0% | | | | | |
| 549 | 54.0% | | | | | |
| 560 | 54.0% | | | | | |
| 562 | 54.0% | | | | | |
| 585 | 40.0% | | | | | |

| (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 |
|--|-----------------------------|---|--|--|---|---|
|] 009 | | | | | | |
|] 015 | | | | | | |
|] 468 | | | | | | |
|] 017 | | | | | | |
|] 018 | | | | | | |
|] 030 | | | | | | |
|] 035 | | | | | | |
|] 040 | | | | | | |
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|] 060 | | | | | | |
|] 066 | | | | | | |
|] 067 | | | | | | |
|] 070 | | | | | | |
|] 074 | | | | | | |
|] 100 | | | | | | |
|] 112 | | | | | | |
|] 434 | | | | | | |
|] 437 | | | | | | |
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|] 439 | | | | | | |
|] 044dup | | | | | | |
|] 074dup | | | | | | |
|] 112dup | | | | | | |
|] 208 | | | | | | |
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|] 481dup | | | | | | |
|] 321 | | | | | | |
|] 324 | | | | | | |
|] 481dup | | | | | | |
|] 549 | | | | | | |
|] 560 | | | | | | |
|] 562 | | | | | | |
|] 585 | | | | | | |

| (1) Current Operation Numbers | (2) % Moved to Gaining | (3) Current Annual FHP | (4) Current Annual TPH or | (5) Current Annual | (6) Current Productivity | (7) Current Annual |
|--|------------------------------|------------------------------|---------------------------------|--------------------------|--------------------------------|--------------------------|
| 607 | 54.0% | | | | | |
| 612 | 54.0% | | | | | |
| 811 | 54.0% | | | | | |
| 814 | 54.0% | | | | | |
| 816 | 54.0% | | | | | |
| 891 | 54.0% | | | | | |
| 894 | 54.0% | | | | | |
| 896 | 54.0% | | | | | |
| 918 | 54.0% | | | | | |
| 919 | 54.0% | | | | | |
| 079 | | | | | | |
| 151 | | | | | | |
| 171 | | | | | | |
| 200 | | | | | | |
| 241 | | | | | | |
| 554 | | | | | | |
| 649 | | | | | | |
| 769 | | | | | | |
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| (8) Current Operation Numbers | (9) % Moved to Losing | (10) Current Annual FHP Volume | (11) Current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
|--|-----------------------------|---|--|--|---|---|
|] 607 | | | | | | |
|] 612 | | | | | | |
|] 331 | | | | | | |
|] 334 | | | | | | |
|] 336 | | | | | | |
|] 891 | | | | | | |
|] 894 | | | | | | |
|] 896 | | | | | | |
|] 918 | | | | | | |
|] 919 | | | | | | |
| 079 | | | | | | |
| 151 | | | | | | |
| 171 | | | | | | |
| 200 | | | | | | |
| 241 | | | | | | |
| 554 | | | | | | |
| 649 | | | | | | |
| 769 | | | | | | |
| 002 | | | | | | |
| 009dup | | | | | | |
| 010 | | | | | | |
| 012 | | | | | | |
| 014 | | | | | | |
| 021 | | | | | | |
| 022 | | | | | | |
| 055 | | | | | | |
| 083 | | | | | | |
| 087 | | | | | | |
| 088 | | | | | | |
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| 097 | | | | | | |
| 098 | | | | | | |
| 099 | | | | | | |
| 110 | | | | | | |
| 111 | | | | | | |
| 112dup | | | | | | |
| 134 | | | | | | |
| 137 | | | | | | |
| 138 | | | | | | |
| 139 | | | | | | |
| 150 | | | | | | |
| 170 | | | | | | |
| 180 | | | | | | |
| 181 | | | | | | |
| 209 | | | | | | |
| 211dup | | | | | | |
| 230 | | | | | | |
| 265 | | | | | | |
| 273 | | | | | | |
| 281 | | | | | | |
| 282 | | | | | | |
| 283 | | | | | | |
| 291 | | | | | | |

| (1) Current Operation Numbers | (2) % Moved to Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
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| Totals | Moved to Gain | 215,782,226 | 528,289,053 | 130,522 | 4,048 | \$5,191,507 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 215,782,226 | 528,289,053 | 130,522 | 4,048 | \$5,191,507 |
| | Non-impacted | 1,180 | 133,547 | 5,405 | 25 | \$219,731 |
| | All | 215,783,406 | 528,422,600 | 135,927 | 3,888 | \$5,411,238 |

| (8) Current Operation Numbers | (9) % Moved to Losing | (10) Current Annual FHP Volume | (11) Current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
|--|-----------------------------|---|--|--|---|---|
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| Totals | Impact to Gain | 832,809,045 | 3,024,764,983 | 405,700 | 7,456 | \$15,033,030 |
| | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 832,809,045 | 3,024,764,983 | 405,700 | 7,456 | \$15,033,030 |
| | Non-impacted | 273,378 | 284,078 | 2,793 | 102 | \$103,072 |
| | All | 1,313,838,943 | 3,908,649,687 | 551,181 | 7,091 | \$20,278,504 |

Total FHP to be Transferred (Average Daily Volume) : 375,866
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 4,238,190
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$25,689,742
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

| | | | | | | |
|--------------------|---------------------|----------------------|----------------------|----------------|--------------|---------------------|
| Comb Totals | Impact to Gain | 1,048,591,271 | 3,553,054,036 | 536,221 | 6,626 | \$20,224,537 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 1,048,591,271 | 3,553,054,036 | 536,221 | 6,626 | \$20,224,537 |
| | Non-impacted | 274,558 | 417,625 | 8,198 | 51 | \$322,803 |
| | All | 1,529,622,349 | 4,437,072,287 | 687,108 | 6,458 | \$25,689,742 |

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Salt Lake City P&DC

| (1) Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) Proposed Annual Workhours | (5) Proposed Productivity (TPH or NATPH) | (6) Proposed Annual Workhour Costs |
|---|---|--|--|---|---|
| 010 | | | | | |
| 015 | | | | | |
| 016 | | | | | |
| 017 | | | | | |
| 018 | | | | | |
| 030 | | | | | |
| 035 | | | | | |
| 040 | | | | | |
| 044 | | | | | |
| 060 | | | | | |
| 066 | | | | | |
| 067 | | | | | |
| 070 | | | | | |
| 074 | | | | | |
| 100 | | | | | |
| 110 | | | | | |
| 134 | | | | | |
| 137 | | | | | |
| 138 | | | | | |
| 139 | | | | | |
| 160 | | | | | |
| 175 | | | | | |
| 180 | | | | | |
| 208 | | | | | |
| 210 | | | | | |
| 229 | | | | | |
| 231 | | | | | |
| 232 | | | | | |
| 233 | | | | | |
| 235 | | | | | |
| 261 | | | | | |
| 271 | | | | | |
| 281 | | | | | |
| 321 | | | | | |
| 324 | | | | | |
| 481 | | | | | |
| 549 | | | | | |
| 560 | | | | | |
| 562 | | | | | |
| 585 | | | | | |
| 607 | | | | | |
| 612 | | | | | |
| 811 | | | | | |
| 814 | | | | | |
| 816 | | | | | |
| 891 | | | | | |
| 894 | | | | | |
| 896 | | | | | |
| 918 | | | | | |

| (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 |
|---|---|--|---|--|--|
| 009 | | | | | |
| 015 | | | | | |
| 468 | | | | | |
| 017 | | | | | |
| 018 | | | | | |
| 030 | | | | | |
| 035 | | | | | |
| 040 | | | | | |
| 044 | | | | | |
| 060 | | | | | |
| 066 | | | | | |
| 067 | | | | | |
| 070 | | | | | |
| 074 | | | | | |
| 100 | | | | | |
| 112 | | | | | |
| 434 | | | | | |
| 437 | | | | | |
| 438 | | | | | |
| 439 | | | | | |
| 044dup | | | | | |
| 074dup | | | | | |
| 112dup | | | | | |
| 208 | | | | | |
| 211 | | | | | |
| 229 | | | | | |
| 231 | | | | | |
| 232 | | | | | |
| 233 | | | | | |
| 235 | | | | | |
| 481 | | | | | |
| 271 | | | | | |
| 481dup | | | | | |
| 321 | | | | | |
| 324 | | | | | |
| 481dup | | | | | |
| 549 | | | | | |
| 560 | | | | | |
| 562 | | | | | |
| 585 | | | | | |
| 607 | | | | | |
| 612 | | | | | |
| 331 | | | | | |
| 334 | | | | | |
| 336 | | | | | |
| 891 | | | | | |
| 894 | | | | | |
| 896 | | | | | |
| 918 | | | | | |

| (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 |
|---|---|--|--|---|---|
| 919 | | | | | |
| 079 | | | | | |
| 151 | | | | | |
| 171 | | | | | |
| 200 | | | | | |
| 241 | | | | | |
| 554 | | | | | |
| 649 | | | | | |
| 769 | | | | | |
| | | | 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 |
|---|---|--|---|--|--|
| 919 | | | | | |
| 079 | | | | | |
| 151 | | | | | |
| 171 | | | | | |
| 200 | | | | | |
| 241 | | | | | |
| 554 | | | | | |
| 649 | | | | | |
| 769 | | | | | |
| 002 | | | | | |
| 009dup | | | | | |
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| 012 | | | | | |
| 014 | | | | | |
| 021 | | | | | |
| 022 | | | | | |
| 055 | | | | | |
| 083 | | | | | |
| 087 | | | | | |
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| 099 | | | | | |
| 110 | | | | | |
| 111 | | | | | |
| 112dup | | | | | |
| 134 | | | | | |
| 137 | | | | | |
| 138 | | | | | |
| 139 | | | | | |
| 150 | | | | | |
| 170 | | | | | |
| 180 | | | | | |
| 181 | | | | | |
| 209 | | | | | |
| 211dup | | | | | |
| 230 | | | | | |
| 265 | | | | | |
| 273 | | | | | |
| 281 | | | | | |
| 282 | | | | | |
| 283 | | | | | |
| 291 | | | | | |
| 331dup | | | | | |
| 332 | | | | | |
| 333 | | | | | |
| 334dup | | | | | |

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

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

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

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

Combined Current Annual Workhour Cost : \$25,689,742
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$24,493,215
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$369,018
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$1,196,527
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

| Comb Totals | Impact to Gain | 1,048,591,271 | 3,553,054,036 | 518,980 | 6,846 | \$19,288,098 |
|--------------------|----------------|---------------|---------------|---------|---------|--------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 1,048,591,271 | 3,553,054,036 | 518,980 | 6,846 | \$19,288,098 |
| | Non-impacted | 274,558 | 417,625 | 8,191 | 51 | \$322,603 |
| | Gain Only | 480,756,520 | 883,600,626 | 136,371 | 6,479 | \$4,882,514 |
| | Tot Before Adj | 1,529,622,349 | 4,437,072,287 | 663,542 | 6,687 | \$24,493,215 |
| | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
| | Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
| | All | 1,529,622,349 | 4,437,072,287 | 663,542 | 6,687 | \$24,493,215 |

| Cost Impact | Comb Current | 1,529,622,349 | 4,437,072,287 | 687,108 | 6,458 | \$25,689,742 |
|--------------------|--------------|---------------|---------------|----------|-------|---------------|
| | Proposed | 1,529,622,349 | 4,437,072,287 | 663,542 | 6,687 | \$24,493,215 |
| | Change | 0 | 0 | (23,566) | | (\$1,196,527) |
| | Change % | 0.0% | 0.0% | -3.4% | | -4.7% |

rev 04/02/2009

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Salt Lake City P&DC

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

Current Other Craft Workhours

| Losing Facility | | | | | Gaining Facility | | | | |
|-------------------------------|------------------------------|--------------------------|--------------------------|-----------------------------------|-------------------------------|-----------------------------|--------------------------|--------------------------|-----------------------------------|
| Current MODS Operation Number | Percent Moved to Gaining (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) | Current MODS Operation Number | Percent Moved to Losing (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 515 | 0.0% | 100.0% | | \$91 | 515 | | | | \$348 |
| 616 | 0.0% | 54.0% | | \$210 | 616 | | | | \$20,808 |
| 624 | 0.0% | 54.0% | | \$8,582 | 624 | | | | \$5,692 |
| 673 | 0.0% | 100.0% | | \$93,899 | 673 | | | | \$349,824 |
| 745 | 0.0% | 54.0% | | \$74,619 | 745 | | | | \$461,133 |
| 747 | 0.0% | 54.0% | | \$567,396 | 747 | | | | \$1,842,660 |
| 750 | 0.0% | 54.0% | | \$1,103,061 | 750 | | | | \$6,118,673 |
| 753 | 0.0% | 54.0% | | \$145,854 | 753 | | | | \$1,140,527 |
| 228 | | | | \$23,778 | 228 | | | | \$0 |
| 354 | | | | \$516 | 354 | | | | \$0 |
| 355 | | | | \$178,407 | 355 | | | | \$0 |
| 550 | | | | \$149,894 | 550 | | | | \$0 |
| 558 | | | | \$153,670 | 558 | | | | \$0 |
| 608 | | | | \$79 | 608 | | | | \$0 |
| 613 | | | | \$2,813 | 613 | | | | \$0 |
| 621 | | | | \$514 | 621 | | | | \$0 |
| 622 | | | | \$1,204 | 622 | | | | \$0 |
| 647 | | | | \$20 | 647 | | | | \$0 |
| 722 | | | | \$1,199 | 722 | | | | \$0 |
| 729 | | | | \$1,132,543 | 729 | | | | \$0 |
| 730 | | | | \$522,919 | 730 | | | | \$0 |
| 731 | | | | \$147,021 | 731 | | | | \$0 |
| 743 | | | | \$3,730 | 743 | | | | \$0 |
| 757 | | | | \$12 | 757 | | | | \$0 |
| 767 | | | | \$63,376 | 767 | | | | \$0 |
| | | | | | 227 | | | | \$1,769 |
| | | | | | 581 | | | | \$123,554 |
| | | | | | 665 | | | | \$78,022 |
| | | | | | 666 | | | | \$66,868 |
| | | | | | 676 | | | | \$140,746 |
| | | | | | 679 | | | | \$94,730 |
| | | | | | 680 | | | | \$189,514 |
| | | | | | 766 | | | | \$343,687 |

Proposed Other Craft Workhours

| Losing Facility | | | Gaining Facility | | |
|--------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------|------------------------------------|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 515 | | \$0 | 515 | | \$348 |
| 616 | | \$97 | 616 | | \$20,808 |
| 624 | | \$3,948 | 624 | | \$5,692 |
| 673 | | \$0 | 673 | | \$349,824 |
| 745 | | \$34,325 | 745 | | \$461,133 |
| 747 | | \$261,002 | 747 | | \$1,842,660 |
| 750 | | \$507,408 | 750 | | \$6,118,673 |
| 753 | | \$67,093 | 753 | | \$1,140,527 |
| 228 | | \$23,778 | 228 | | \$0 |
| 354 | | \$516 | 354 | | \$0 |
| 355 | | \$178,407 | 355 | | \$0 |
| 550 | | \$149,894 | 550 | | \$0 |
| 558 | | \$153,670 | 558 | | \$0 |
| 608 | | \$79 | 608 | | \$0 |
| 613 | | \$2,813 | 613 | | \$0 |
| 621 | | \$514 | 621 | | \$0 |
| 622 | | \$1,204 | 622 | | \$0 |
| 647 | | \$20 | 647 | | \$0 |
| 722 | | \$1,199 | 722 | | \$0 |
| 729 | | \$1,132,543 | 729 | | \$0 |
| 730 | | \$522,919 | 730 | | \$0 |
| 731 | | \$147,021 | 731 | | \$0 |
| 743 | | \$3,730 | 743 | | \$0 |
| 757 | | \$12 | 757 | | \$0 |
| 767 | | \$63,376 | 767 | | \$0 |
| | | | 227 | | \$1,769 |
| | | | 581 | | \$123,554 |
| | | | 665 | | \$78,022 |
| | | | 666 | | \$66,868 |
| | | | 676 | | \$140,746 |
| | | | 679 | | \$94,730 |
| | | | 680 | | \$189,514 |
| | | | 766 | | \$343,687 |

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Data Extraction Date: 09/20/11

Finance Number: 497174

| Management Positions | | | | | | |
|-----------------------------|--------------------------------|--------------|---------------------------------|----------------------------|-----------------------------|-------------------|
| Line | (1) Position Title | (2) Level | (3) Current Auth Staffing | (4) Current On-Rolls | (5) Proposed Staffing | (6) Difference |
| 1 | POSTMASTER (F) | EAS-24 | 1 | 1 | 1 | 0 |
| 2 | MGR MAIL PROCESSING OPERATIONS | EAS-19 | 1 | 0 | 0 | 0 |
| 3 | MGR MAINTENANCE | EAS-18 | 1 | 1 | 0 | -1 |
| 4 | SUPV CUSTOMER SERVICES | EAS-17 | 1 | 0 | 1 | 1 |
| 5 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 3 | 3 | 0 | -3 |
| 6 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 1 | 1 | 0 | -1 |
| 7 | | | | | | |
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| | Totals | | 8 | 6 | 2 | (4) |

Retirement Eligibles: 2

Position Loss: 4

| Management Positions | | | | | | |
|----------------------|------------------------------------|---------------|----------------------------------|-----------------------------|------------------------------|--------------------|
| Line | (12) Position Title | (13) Level | (14) Current Auth Staffing | (15) Current On-Rolls | (16) Proposed Staffing | (17) Difference |
| 1 | SR PLANT MANAGER (2) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | MGR MAINTENANCE (LEAD) | EAS-24 | 1 | 1 | 1 | 0 |
| 3 | MGR IN-PLANT SUPPORT | EAS-23 | 1 | 1 | 1 | 0 |
| 4 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 1 | 1 | 1 | 0 |
| 5 | MGR MAINTENANCE OPERATIONS | EAS-21 | 2 | 2 | 2 | 0 |
| 6 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 3 | 1 | 3 | 2 |
| 7 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 |
| 8 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 0 | 1 | 1 |
| 9 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 1 | 1 | 1 | 0 |
| 10 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 2 | 1 | 1 | 0 |
| 11 | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 1 | 1 | 0 |
| 12 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 0 |
| 13 | MGR TRANSPORTATION/NETWORKS | EAS-18 | 1 | 1 | 1 | 0 |
| 14 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 |
| 15 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 4 | 3 | 4 | 1 |
| 16 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 13 | 8 | 14 | 6 |
| 17 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 8 | 6 | 8 | 2 |
| 18 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 1 | 1 | 1 | 0 |
| 19 | NETWORKS SPECIALIST | EAS-16 | 2 | 1 | 2 | 1 |
| 20 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
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| | | Total | 47 | 34 | 47 | 13 |

Retirement Eligibles: 9

Position Loss: **(13)**

Total PCES/EAS Position Loss: **(9)** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 19, 2012

Lossing Facility: Provo CSMPC

Finance Number: 497174

Data Extraction Date: 09/20/11

| Craft Positions | (1) Casuals/PSEs On-Rolls | (2) Part Time On-Rolls | (3) Full Time On-Rolls | (4) Total On-Rolls | (5) Total Proposed | (6) Difference |
|-------------------------------------|---------------------------------|------------------------------|------------------------------|--------------------------|--------------------------|-------------------|
| Function 1 - Clerk | 7 | 0 | 53 | 60 | 28 | (32) |
| Function 4 - Clerk | 0 | 0 | 6 | 6 | 14 | 8 |
| Function 1 - Mail Handler | 1 | 1 | 14 | 16 | 7 | (9) |
| Function 4 - Mail Handler | 0 | 0 | 0 | | | |
| Function 1 & 4 Sub-Total | 8 | 1 | 73 | 82 | 49 | (33) |
| Function 3A - Vehicle Service | 0 | 0 | 0 | | | |
| Function 3B - Maintenance | 0 | 0 | 24 | 24 | 13 | (11) |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 1 | 1 | 1 | 0 |
| Other Functions | 0 | 0 | 22 | 22 | 22 | 0 |
| Total | 8 | 1 | 120 | 129 | 85 | (44) |

Retirement Eligibles: 30

Gaining Facility: Salt Lake City P&DC

Finance Number: 497789

Data Extraction Date: 09/20/11

| 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 | 53 | 0 | 228 | 281 | 289 | 8 |
| Function 1 - Mail Handler | 7 | 0 | 29 | 36 | 39 | 3 |
| Function 1 Sub-Total | 60 | 0 | 257 | 317 | 328 | 11 |
| Function 3A - Vehicle Service | 1 | 0 | 4 | 5 | 5 | 0 |
| Function 3B - Maintenance | 1 | 0 | 133 | 134 | 149 | 15 |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 1 | 1 | 1 | 0 |
| Other Functions | 0 | 0 | 1 | 2 | 2 | 0 |
| Total | 62 | 0 | 396 | 459 | 485 | 26 |

Retirement Eligibles: 123

Total Craft Position Loss: 18 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Salt Lake City P&DC

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

| | (1) Current Cost | (2) Proposed Cost | (3) Difference |
|--|---------------------|----------------------|-----------------------|
| Workhour Activity | | | |
| LDC 36 Mail Processing Equipment | \$ 1,103,061 | \$ 507,408 | \$ (595,653) |
| LDC 37 Building Equipment | \$ 145,854 | \$ 67,093 | \$ (78,761) |
| LDC 38 Building Services <i>(Custodial Cleaning)</i> | \$ 567,396 | \$ 261,002 | \$ (306,394) |
| LDC 39 Maintenance Operations Support | \$ 83,411 | \$ 38,369 | \$ (45,042) |
| LDC 93 Maintenance Training | \$ 52,435 | \$ 24,120 | \$ (28,315) |
| Workhour Cost Subtotal | \$ 1,952,157 | \$ 897,992 | \$ (1,054,165) |
| Other Related Maintenance & Facility Costs | | | |
| Total Maintenance Parts, Supplies & Facility Utilities | \$ 408,795 | \$ 94,023 | \$ (314,772) |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | | \$ 46,886 | |
| Grand Total | \$ 2,360,952 | \$ 1,038,901 | \$ (1,322,051) |

| | (4) Current Cost | (5) Proposed Cost | (6) Difference |
|--|----------------------|----------------------|---------------------|
| Workhour Activity | | | |
| LDC 36 Mail Processing Equipment | \$ 6,118,673 | \$ 6,118,673 | \$ 0 |
| LDC 37 Building Equipment | \$ 1,140,527 | \$ 1,140,527 | \$ 0 |
| LDC 38 Building Services <i>(Custodial Cleaning)</i> | \$ 1,842,660 | \$ 1,842,660 | \$ 0 |
| LDC 39 Maintenance Operations Support | \$ 677,148 | \$ 677,148 | \$ 0 |
| LDC 93 Maintenance Training | \$ 219,560 | \$ 219,560 | \$ 0 |
| Workhour Cost Subtotal | \$ 9,998,568 | \$ 9,998,568 | \$ 0 |
| Other Related Maintenance & Facility Costs | | | |
| Total Maintenance Parts, Supplies & Facility Utilities | \$ 2,690,855 | \$ 2,690,855 | \$ 0 |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | | \$ 1,171,360 | |
| Grand Total | \$ 12,689,423 | \$ 13,860,784 | \$ 1,171,360 |

Annual Maintenance Savings: **\$150,691** (This number carried forward to the Executive Summary)

(7) Notes: Maintenance parts, supplies & facility utilities estimated @ 50% when MPE is removed.

Maintenance proposed savings calculated based on Provo split: 54% to Salt Lake, 36% to Las Vegas, 10% to Grand Junction.

rev 04/13/2009

Transportation - PVS
Last Saved: February 19, 2012

Losing Facility: Provo CSMPC
Finance Number: 497174
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Salt Lake City P&DC
Finance Number: 497789

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

| | (4) Current | (5) Proposed | (6) Difference |
|---|----------------|-----------------|-------------------|
| PVS Owned Equipment | | | |
| Seven Ton Trucks | | | 0 |
| Eleven Ton Trucks | | | 0 |
| Single Axle Tractors | | | 0 |
| Tandem Axle Tractors | | | 0 |
| Spotters | | | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | | | 0 |
| Total Annual Mileage | | | 0 |
| Total Mileage Costs | | | \$0 |
| PVS Leases | | | |
| Total Vehicles Leased | | | 0 |
| Total Lease Costs | | | \$0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$94,730 | \$94,730 | \$0 |
| LDC 34 (765, 766) | \$343,687 | \$343,687 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$438,417 | \$438,417 | \$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: _____

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Salt Lake City P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: _____ **CET for OGP:** _____

Date of HCR Data File: 10/01/11

CT for Outbound Dock: _____

| 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 |
|--------------------|-----------------------------|--------------------------|----------------------------|------------------------------|---------------------------|-----------------------------|
| 846AJ part C | 602,808 | \$758,400 | \$1.26 | | | |
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| 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 |
|--------------------|-----------------------------|---------------------------|-----------------------------|-------------------------------|----------------------------|------------------------------|
| 84122 | 291,248 | \$494,047 | | | | |
| 841AD | 99,901 | \$349,129 | | | | |
| 841DD | 31,610 | \$229,768 | | | | |
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| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
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| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
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| Proposed Trip Impacts | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Proposed Result |
|-----------------------|----------------|--------------------|---------------------|--------------------|-----------------|
| | 24,216 | 0 | 0 | 0 | 24,216 |

| Proposed Trip Impacts | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Proposed Result |
|-----------------------|-----------------|--------------------|---------------------|-------------------|-----------------|
| | 131,417 | 0 | 0 | 0 | 131,417 |

HCR Annual Savings (Losing Facility): \$32,264

HCR Annual Savings (Gaining Facility): \$8,850

Total HCR Transportation Savings: \$41,113

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

rev 11/05/2008

Distribution Changes

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Type of Distribution to Consolidate Orig & Dest

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

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

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

| (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation | | |
|---|--|---------------------------|
| From: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| D | 845-847 | SCF PROVO UT 845 |
| CF | 840-844 | SCF SALT LAKE CITY UT 840 |
| To: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| CT | 840-844, 846 | SCF SALT LAKE CITY UT 840 |

*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 |
|--------------|----------------------------|--|---------------------------|
| D | 845-847 | 500-509, 520-528, 540, 546-548, 550, 551, 553-564, 566, 570-577, 590-599, 612, 640, 641, 644-658, 660-662, 664-679, 739, 750-754, 760-762, 764, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994, 998, 999 | OMX PROVO UT 845 |
| CF | 840-844 | 540,546-548,550,551,553-564,566,590-599,800-816,820-838,840-847,850-853,855-857,859,860,863-865,870-875,877-879,881-884,889-891,893-895,897,898,900-908,910-928,930-966,970-986,988-994,998,999 | OMX Salt Lake City UT 840 |
| CT | 840-844, 846 | 540,546-548,550,551,553-564,566,590-599,800-816,820-838,840-847,850-853,855-857,859,860,863-865,870-875,877-879,881-884,889-891,893-895,897,898,900-908,910-928,930-966,970-986,988-994,998,999 | OMX Salt Lake City UT 840 |
| | | | |
| | | | |
| | | | |

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

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

| Month | Losing/Gaining | NASS Code | Facility Name | Total Sched Appts | No-Show | | Late Arrival | | Open | | Closed | | Unsched Count |
|----------|------------------|-----------|----------------|-------------------|---------|-----|--------------|-----|-------|----|--------|-----|---------------|
| | | | | | Count | % | Count | % | Count | % | Count | % | |
| July '11 | Losing Facility | 846 | Provo | 259 | 37 | 14% | 64 | 25% | 0 | 0% | 222 | 86% | 0 |
| Aug '11 | Losing Facility | 846 | Provo | 276 | 36 | 13% | 67 | 24% | 0 | 0% | 240 | 87% | 1 |
| July '11 | Gaining Facility | 840 | Salt Lake City | N/A | | | | | | | | | |
| Aug '11 | Gaining Facility | 840 | Salt Lake City | N/A | | | | | | | | | |

(5) **Notes** All drop shipments for Salt Lake City are redirected to Salt Lake City ASF (840AN)

Provo 845-847 split between Grand Junction, Salt Lake City and Las Vegas. Provo 845 to Grand Junction. Provo 846 to Salt Lake City. Provo 847 to Las Vegas.

MPE Inventory

Last Saved: February 19, 2012

Lossing Facility: Provo CSMPC

Gaining Facility: Salt Lake City P&DC

Data Extraction Date: 09/26/11

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

| Equipment Type | (4) Current Number | (5) Proposed Number | (6) Difference | (7) Equipment Change | (8) Relocation Costs |
|-----------------|-----------------------|------------------------|-------------------|-------------------------|-------------------------|
| AFCS | 5 | 5 | 0 | (2) | |
| AFCS200 | 0 | 0 | 0 | 0 | |
| AFSM - ALL | 4 | 5 | 1 | 1 | \$141,064 |
| APPS | 0 | 0 | 0 | 0 | |
| CIOSS | 2 | 2 | 0 | 0 | |
| CSBCS | 0 | 0 | 0 | 0 | |
| DBCS | 23 | 21 | (2) | (5) | |
| DBCS-OSS | 0 | 0 | 0 | 0 | |
| DIOSS | 5 | 6 | 1 | (1) | \$6,893 |
| FSS | 0 | 0 | 0 | 0 | |
| SPBS | 0 | 0 | 0 | (1) | |
| UFSM | 0 | 0 | 0 | (2) | |
| FC / MICRO MARK | 0 | 0 | 0 | 0 | |
| ROBOT GANTRY | 0 | 0 | 0 | 0 | |
| HSTS / HSUS | 0 | 0 | 0 | 0 | |
| LCTS / LCUS | 2 | 3 | 1 | 1 | \$75,000 |
| LIPS | 0 | 0 | 0 | 0 | |
| MPBCS-OSS | 0 | 0 | 0 | 0 | |
| TABBER | 0 | 0 | 0 | 0 | |
| PIV | 8 | 8 | 0 | 0 | |
| LCREM | 1 | 1 | 0 | 0 | |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$222,957 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Provo has 1 APBS (counted in SPBS column).

SLC will retain 21 DBCSs. SLC will add 1 LCTS and 1 AFSM with AI/ATHS from other Western area site(s).

Equipment set finalized and verified by area.

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

5-Digit ZIP Code: 84605

Data Extraction Date: 10/01/11

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: 845 | | 3-Digit ZIP Code: 846 | | 3-Digit ZIP Code: 847 | | 3-Digit ZIP Code: | |
|-----------------------|------|-----------------------|------|-----------------------|------|-------------------|------|
| Current | | Current | | Current | | Current | |
| Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 9 | 50 | 14 | 73 | 25 | 105 | | |
| 49 | 12 | 104 | 39 | 140 | 59 | | |
| 3 | 0 | 29 | 8 | 9 | 0 | | |
| 61 | 62 | 147 | 120 | 174 | 164 | 0 | 0 |

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

| Quarter/FY | Percent |
|------------|---------|
| QTR 4 FY10 | 69.8% |
| QTR 1 FY11 | 61.8% |
| QTR 2 FY11 | 72.2% |
| QTR 3 FY11 | 72.2% |

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

| | Current | | Proposed | |
|-----------|---------|--------|----------|-------|
| | Start | End | Start | End |
| Monday | 8:45 | 18:00 | 8:45 | 18:00 |
| Tuesday | 8:45 | 18:00 | 8:45 | 18:00 |
| Wednesday | 8:45 | 18:00 | 8:45 | 18:00 |
| Thursday | 8:45 | 18:00 | 8:45 | 18:00 |
| Friday | 8:45 | 18:00 | 8:45 | 18:00 |
| Saturday | closed | closed | 8:45 | 12:30 |

6. Business (Bulk) Mail Acceptance Hours

| | Current | | Proposed | |
|-----------|---------|--------|----------|--------|
| | Start | End | Start | End |
| Monday | 10:00 | 17:00 | 10:00 | 17:00 |
| Tuesday | 10:00 | 17:00 | 10:00 | 17:00 |
| Wednesday | 10:00 | 17:00 | 10:00 | 17:00 |
| Thursday | 10:00 | 17:00 | 10:00 | 17:00 |
| Friday | 10:00 | 17:00 | 10:00 | 17:00 |
| Saturday | closed | closed | closed | closed |

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

Yes

8. Notes:

Gaining Facility: Salt Lake City P&DC

9. What postmark will be printed on collection mail?

Line 1 SALT LAKE CITY UT 840

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Provo CSMPC

Space Evaluation

1. Affected Facility

| | | |
|------------------|-------------------------------------|-------------------------------|
| Facility Name | <u>Provo CSMPC/East Bay Station</u> | <u>Provo Main Post Office</u> |
| Street Address: | <u>936 South 250 East</u> | <u>95 W 100 South</u> |
| City, State ZIP: | <u>Provo UT 84605</u> | <u>Provo UT 84601</u> |

2. 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: 110,899
 Enter gained square footage expected with the AMF: 47,519

4. Planned use for acquired space from approved AM

Move Provo Main Office Carriers, Clerks, Maintenance and Management to Provo CSMPC /East Bay Station.
Establish Hub and Spoke operation for 846 Collections and Destinating separation to 846 Dispatch Destinations.
FSO will be notified of any excess space.

5. Facility Costs

Enter any projected one-time facility costs: _____
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes: The Provo Main Office is an USPS owned facility. A large lot across the street from the Main Office can also be sold. It is paved over for approximately 80 parking stalls.
APPROVAL OF THIS AMP IS CONTINGENT UPON A REPLACEMENT OR EXPANSION OF THE SALT LAKE CITY ASF.
THE CASHFLOW ASSOCIATED WITH THIS EXPANSION IS ATTACHED TO THE AMP.

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$222,957
 (from MPE Inventory)

Facility Costs: \$0
 (from above)

Total One-Time Costs: \$222,957
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Provo CSMPC

Gaining Facility: Salt Lake City P&DC

Range of Report: FY 11

| (1) Product | (2) Associated REC | (3) Current Cost per 1,000 Images |
|----------------|-----------------------|--------------------------------------|
| Letters | | |
| Flats | | |
| PARS COA | | |
| PARS Redirects | | |
| APPS | | |

| (4) Product | (5) Associated REC | (6) Current Cost per 1,000 Images |
|----------------|-----------------------|--------------------------------------|
| Letters | | |
| Flats | | |
| PARS COA | | |
| PARS Redirects | | |
| APPS | | |

rev 9/24/2008

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Provo CSMPC
Street Address: 936 S 250 E
City: Provo
State: UT
5D Facility ZIP Code: 84605
District: Salt Lake City
Area: Western
Finance Number: 497174
Current 3D ZIP Code(s): 845-847. 847 to Las Vegas.
Miles to Gaining Facility: 377.6
EXFC office: Yes
Postmaster: Richard Brandon
Senior Plant Manager: Laura Hubrich
District Manager: Ken S. McArthur
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Las Vegas P&DC
Street Address: 1001 E Sunset Road
City: Las Vegas
State: NV
5D Facility ZIP Code: 89199
District: Nevada Sierra
Area: Western
Finance Number: 314881
Current 3D ZIP Code(s): 889-891
EXFC office: Yes
Plant Manager: Jimmy C. Wolf
Senior Plant Manager: Jimmy C. Wolf
District Manager: Mark A Martinez

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

**Date of HQ memo, DAR Factors/Cost of Borrowing/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/16/2012 22:38

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Perry Lin
HQ AMP Coordinator: Barbara Brewington

rev 09/21/2011

Approval Signatures

Losing Facility Name and Type: Provo CSMPD
Street Address: 96 W 100 South
City: Provo
State: UT
Facility ZIP Code: 84601
Finance Number: 427174
Current 3D ZIP Code(s): 845247
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Las Vegas P&DC
Street Address: 1001 E Sunset Road
City: Las Vegas
State: NV
Facility ZIP Code: 89199
Finance Number: 314881
Current 3D ZIP Code(s): 888-891

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Postmaster or Plant Manager:
 Richard Brandon Richard Brandon 11/02/2011
Printed Name Signature Date
Senior Plant Manager:
 Laura Hubrich Laura Hubrich 11/2/11
Printed Name Signature Date
District Manager:
 Ken S. McArthur Ken S. McArthur 11/2/11
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Jimmy C. Wolf Jimmy C. Wolf 11/3/11
Printed Name Signature Date
Senior Plant Manager:
 Jimmy C. Wolf Jimmy C. Wolf 11/3/11
Printed Name Signature Date
District Manager:
 Mark Martinez Mark Martinez 11-3-11
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Sylvester Black Sylvester Black 2/15/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams David E. Williams 2/21/12
Printed Name Signature Date

Comments: _____

Rev 12/11/2008

Summary Narrative

Last Saved: February 16, 2012

Losing Facility Name and Type: Provo CSMPC

Current 3D ZIP Code(s): 845-847. 847 to Las Vegas.

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Las Vegas P&DC

Current 3D ZIP Code(s): 889-891

BACKGROUND

This is a summary of the feasibility study for the consolidation of originating and destinating mail from the Provo CSMPC (SCF847) to the Las Vegas P&DC (SCF 889, 890, 891, 893). This study was conducted to determine the feasibility of relocating the processing operations 381 miles from the Provo CSMPC to the Las Vegas P&DC. Provo also processes SCF 845 and 846 mail. If all three studies are approved, the 845 mail will be moved to Grand Junction for processing and the 846 mail will be moved to Salt Lake City for processing.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of SCF 847 volumes from Provo to Las Vegas are:

| | |
|--------------------------|-------------|
| Total First Year Savings | \$1,222,142 |
| Total Annual Savings | \$1,222,142 |

There are no estimated one-time costs associated with this AMP feasibility study.

FACILITY DESCRIPTIONS

The Las Vegas Processing and Distribution Center (P&DC), located at 1001 E Sunset Rd, Las Vegas NV, 89199-9607, is a USPS-owned facility. Facility has been in place since 1987. The Las Vegas P&DC currently processes all outgoing and incoming letters and flats for the 864, 889-893 offices. The Las Vegas P&DC also houses a Business Mail Entry Unit (BMEU).

The Las Vegas Mail Processing Annex (MPA), located at 3755 E. Post Rd, Las Vegas NV, 89120-9900, is a USPS leased facility. The existing facility is 65,000 square feet. The Las Vegas MPA currently processes all originating and destinating Priority Mail, Parcels, NMO's, Periodical bundles and STD bundles. As an MPA the service area includes 864, 889-893 offices.

The Provo 846 Customer Service Mail Processing Center (CSMPC), located at 936 South 250 East, Provo, UT, 84605-9997, is a USPS-owned facility which serves zones within the 845-847 area. The existing facility is a 110,899 square-foot facility. The Provo CSMPC currently processes all outgoing and incoming letters and flats, and incoming parcels for the 845-847 offices. In addition to processing operations, the facility houses a BMEU.

CUSTOMER & SERVICE IMPACTS

Under this AMP, all mail processing will be removed from the Provo CSMPC/Eastbay Station. The Provo Main Post Office located approximately 2 miles away at 95W 100S, Provo UT 84601 is a USPS owned facility and will be closed. The Provo Main Office and a large paved lot across the street with approximately 80 stalls can be sold.

All customer service functions in the Main Post Office will be moved to the Provo CSMPC/ Eastbay Station. The Main office has 34 city routes and 8 rural routes. There are currently 792 rented PO Boxes at this location.

There are no impacts expected for those retail and business customers currently serviced out of the Provo CSMPC/Eastbay facility. Sufficient workhours and staffing is available for the customer service operations.

rev 06/10/2009

Summary Narrative *(continued)*

There are 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 will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

TRANSPORTATION

Existing HCR routes 846AJ and 846BJ which currently provide transportation of SCF 845, 846 and 847 mail to Provo will be modified. HCR routes 890AJ and 890BJ will be created to accommodate the transportation of SCF 847 mail to and from the Las Vegas P&DC. No PVS routes in Las Vegas will be affected if the AMP is implemented. An increase in annual transportation costs of \$ 79,683 is projected.

EMPLOYEE IMPACTS

Provo SCF's, 845, 846 & 847 are being split to 3 facilities (845 to Grand Junction, 846 to Salt Lake City and 847 to Las Vegas). The staffing worksheets show the impacts from the individual AMPs. Each AMP receives percentages of savings from employee impacts.

| Management and Craft Staffing Impacts | | | | | | | |
|---------------------------------------|------------------|----------|------|------------------|----------|------|----------|
| | Provo | | | Las Vegas | | | Net Diff |
| | Current On-Rolls | Proposed | Diff | Current On-Rolls | Proposed | Diff | |
| Craft ¹ | 129 | 95 | (34) | 621 | 636 | 15 | (19) |
| Management | 6 | 2 | (4) | 50 | 52 | 2 | (2) |

¹ Craft = FTR+PTR+PTF+Casuals

| Mail Processing Management to Craft Ratio | | | | |
|---|--|---|--|---|
| Management to Craft ² Ratios | Current | | Proposed | |
| | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) |
| Provo | 1 : 27 | 1 : 27 | N/A | N/A |
| Las Vegas | 1 : 26 | 1 : 22 | 1 : 25 | 1 : 22 |

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

It should be noted that the Staffing-Management tab of the AMP file indicates a vacant EAS 19 MDO position at the Las Vegas Plant. This position is not vacant and is currently domiciled at the Las Vegas Mail Processing Annex.

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

There is no equipment relocation cost associated with the movement of the SCF 847 mail from Provo to Las Vegas. The AMP feasibility study projects an annual Maintenance savings of \$604,650. All savings at Provo were split between three gaining sites.

SPACE IMPACTS

If the AMP feasibility study is approved the Provo CSMPC will become available for other operational activities. Included in these activities is use as a hub facility to perform operations to include; Dock transfer of five-digit containers, separation and containerization of trays/tubs/sacks, distribution of NMO and local holdout Express Mail and Priority Mail, containerization/consolidation of mail to HCR combinations and consolidation of collection mail in accordance with the Collection Mail Preparation Guide. Plans include moving the Provo Main Office carrier operations to Provo CSMPC. Long term plans include efforts to improve layout efficiency, once the mail processing equipment and cancellation operations are removed. The FSO will be notified of any unused space upon completion of this effort. Provo will remain as a recycle hub for SCF 846 offices.

There are no impacts to facility space at the Las Vegas P&DC.

Under today's environment, the Salt Lake City ASF is undersized and space deficient. The AMP of the 847 volumes to Las Vegas is contingent on approval for a new ASF facility.

24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Provo CSMPC

Current 3D ZIP Code(s): 845-847. 847 to Las Vegas.

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Las Vegas P&DC

Current 3D ZIP Code(s): 889-891

| Weekly Trends Beginning Day | 24 Hour Indicator Report | | | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% |
|--------------------------------|--------------------------|------|----------|---|--|--|--|--|---|---|--|
| | | | 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 T MES |
| | | % | | | | | | | | | |
| 16-Apr | SAT | 4/16 | PROVO PO | | 68.8% | | | #VALUE! | 91.1% | 100.0% | 98.0% |
| 23-Apr | SAT | 4/23 | PROVO PO | | 68.8% | | | #VALUE! | 95.4% | 100.0% | 94.1% |
| 30-Apr | SAT | 4/30 | PROVO PO | | 58.4% | | | #VALUE! | 93.2% | 100.0% | 82.7% |
| 7-May | SAT | 5/7 | PROVO PO | | 69.9% | | | #VALUE! | 100.0% | 100.0% | 100.0% |
| 14-May | SAT | 5/14 | PROVO PO | | 69.9% | | | #VALUE! | 98.0% | 100.0% | 100.0% |
| 21-May | SAT | 5/21 | PROVO PO | | 67.2% | | | #VALUE! | 93.1% | 100.0% | 90.2% |
| 28-May | SAT | 5/28 | PROVO PO | | 57.9% | | | #VALUE! | 74.2% | 100.0% | 68.8% |
| 4-Jun | SAT | 6/4 | PROVO PO | | 69.7% | | | #VALUE! | 89.1% | 100.0% | 94.1% |
| 11-Jun | SAT | 6/11 | PROVO PO | | 74.7% | | | #VALUE! | 100.0% | 100.0% | 98.0% |
| 18-Jun | SAT | 6/18 | PROVO PO | | 74.4% | | | #VALUE! | 100.0% | 100.0% | 92.2% |
| 25-Jun | SAT | 6/25 | PROVO PO | | 61.8% | | | #VALUE! | 92.4% | 100.0% | 84.3% |
| 2-Jul | SAT | 7/2 | PROVO PO | | 54.4% | | | #VALUE! | 88.8% | 100.0% | 93.5% |
| 9-Jul | SAT | 7/9 | PROVO PO | | 65.5% | | | #VALUE! | 89.8% | 99.5% | 96.2% |
| 16-Jul | SAT | 7/16 | PROVO PO | | 66.7% | | | #VALUE! | 97.6% | 100.0% | 96.1% |
| 23-Jul | SAT | 7/23 | PROVO PO | | 64.1% | | | #VALUE! | 100.0% | 100.0% | 98.1% |
| 30-Jul | SAT | 7/30 | PROVO PO | | 66.1% | | | #VALUE! | 94.3% | 100.0% | 84.6% |
| 6-Aug | SAT | 8/6 | PROVO PO | | 66.7% | | | #VALUE! | 90.3% | 100.0% | 81.1% |
| 13-Aug | SAT | 8/13 | PROVO PO | | 64.5% | | | #VALUE! | 79.9% | 100.0% | 72.6% |
| 20-Aug | SAT | 8/20 | PROVO PO | | 63.1% | | | #VALUE! | 96.7% | 100.0% | 92.2% |
| 27-Aug | SAT | 8/27 | PROVO PO | | 68.5% | | | #VALUE! | 97.5% | 100.0% | 86.3% |
| 3-Sep | SAT | 9/3 | PROVO PO | | 66.0% | | | #VALUE! | 93.0% | 99.7% | 95.7% |

| | | % | | | | | | ≥ | | □ | |
|--------|-----|------|----------------|-------|-------|--------|-------|-----|-------|--------|-------|
| 16-Apr | SAT | 4/16 | LAS VEGAS P&DC | 47.4% | 74.5% | 45.8% | 88.1% | 0.4 | 86.3% | 100.0% | 79.4% |
| 23-Apr | SAT | 4/23 | LAS VEGAS P&DC | 52.4% | 75.4% | 100.0% | 93.0% | 0.4 | 98.2% | 99.8% | 76.1% |
| 30-Apr | SAT | 4/30 | LAS VEGAS P&DC | 42.0% | 73.4% | 76.6% | 94.5% | 0.2 | 94.7% | 99.5% | 63.7% |
| 7-May | SAT | 5/7 | LAS VEGAS P&DC | 51.6% | 78.2% | 100.0% | 95.0% | 0.1 | 94.5% | 100.0% | 79.9% |
| 14-May | SAT | 5/14 | LAS VEGAS P&DC | 52.5% | 79.7% | 96.1% | 94.9% | 0.4 | 99.8% | 100.0% | 84.8% |
| 21-May | SAT | 5/21 | LAS VEGAS P&DC | 79.6% | 80.1% | 100.0% | 92.7% | 0.3 | 99.1% | 100.0% | 82.8% |
| 28-May | SAT | 5/28 | LAS VEGAS P&DC | 44.4% | 73.4% | 93.5% | 85.4% | 0.6 | 98.0% | 100.0% | 76.3% |
| 4-Jun | SAT | 6/4 | LAS VEGAS P&DC | 43.6% | 73.7% | 100.0% | 94.1% | 0.4 | 98.5% | 99.9% | 76.9% |
| 11-Jun | SAT | 6/11 | LAS VEGAS P&DC | 45.1% | 73.6% | 100.0% | 91.4% | 0.5 | 93.6% | 99.5% | 74.6% |
| 18-Jun | SAT | 6/18 | LAS VEGAS P&DC | 42.5% | 75.4% | 100.0% | 93.1% | 0.4 | 98.0% | 100.0% | 83.1% |
| 25-Jun | SAT | 6/25 | LAS VEGAS P&DC | 44.1% | 71.1% | 76.4% | 93.4% | 0.3 | 97.5% | 100.0% | 70.6% |
| 2-Jul | SAT | 7/2 | LAS VEGAS P&DC | 40.2% | 71.4% | 65.4% | 87.7% | 0.7 | 89.8% | 99.6% | 64.9% |
| 9-Jul | SAT | 7/9 | LAS VEGAS P&DC | 44.5% | 68.6% | 69.5% | 93.1% | 0.8 | 95.6% | 100.0% | 73.3% |
| 16-Jul | SAT | 7/16 | LAS VEGAS P&DC | 46.7% | 72.1% | 85.5% | 87.2% | 0.6 | 91.2% | 100.0% | 71.1% |
| 23-Jul | SAT | 7/23 | LAS VEGAS P&DC | 44.3% | 70.5% | 80.9% | 93.8% | 0.5 | 97.4% | 100.0% | 67.4% |
| 30-Jul | SAT | 7/30 | LAS VEGAS P&DC | 40.8% | 68.5% | 70.1% | 94.8% | 0.9 | 90.1% | 100.0% | 62.3% |
| 6-Aug | SAT | 8/6 | LAS VEGAS P&DC | 45.5% | 70.9% | 93.3% | 95.8% | 0.5 | 92.8% | 100.0% | 67.3% |
| 13-Aug | SAT | 8/13 | LAS VEGAS P&DC | 44.2% | 80.0% | 89.0% | 88.8% | 0.3 | 98.4% | 100.0% | 71.9% |
| 20-Aug | SAT | 8/20 | LAS VEGAS P&DC | 44.9% | 70.6% | 80.1% | 91.2% | 0.3 | 95.8% | 100.0% | 71.9% |
| 27-Aug | SAT | 8/27 | LAS VEGAS P&DC | 45.1% | 72.7% | 75.3% | 96.3% | 0.3 | 88.8% | 99.6% | 52.4% |
| 3-Sep | SAT | 9/3 | LAS VEGAS P&DC | 39.2% | 71.2% | 79.4% | 91.7% | 0.5 | 92.5% | 99.9% | 60.5% |

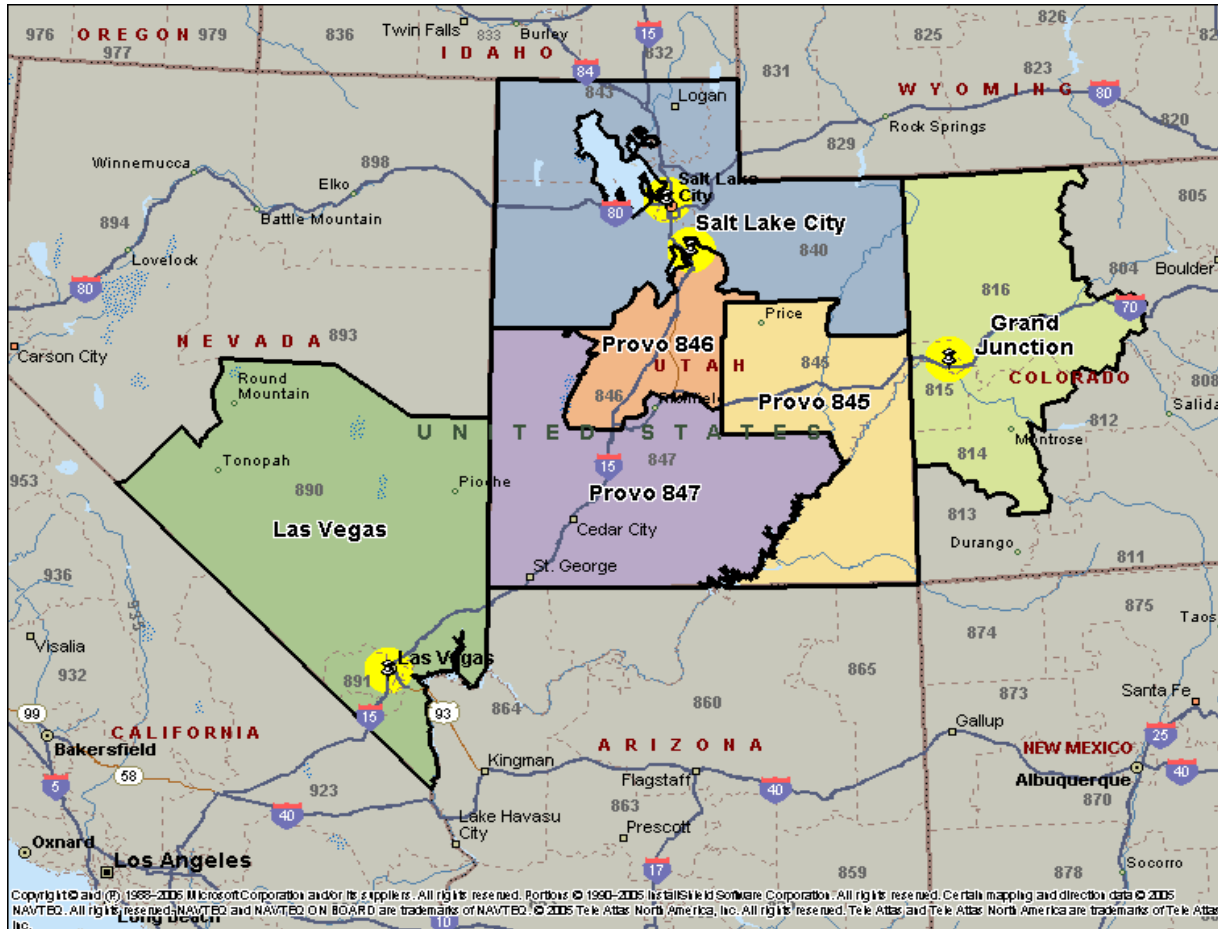
rev 04/2/2008

MAP

Last Saved: February 16, 2012

Losing Facility Name and Type: Provo CSMPC
Current 3D ZIP Code(s): 845-847. 847 to Las Vegas.
Miles to Gaining Facility: 377.6

Gaining Facility Name and Type: Las Vegas P&DC
Current 3D ZIP Code(s): 889-891



rev 03/20/2008

Service Standard Impacts

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Losing Facility 3D ZIP Code(s): 845-847. 847 to Las Vegas.

Gaining Facility 3D ZIP Code(s): 889-891

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 16, 2012

Stakeholder Notification Page 1

Losing Facility: Provo CSMPC

AMP Event: Start of Study

| | | | |
|--|--|--|--|
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Workhour Costs - Current

Last Saved: February 16, 2012

Losng Facility: Provo CSMPC

Gaining Facility: Las Vegas P&D

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

| Losng Current Workhour Rate by LDC | | |
|------------------------------------|------------|------------|
| LDC | Function 1 | Function 4 |
| 11 | \$37.78 | \$0.00 |
| 12 | \$40.03 | \$35.72 |
| 13 | \$44.03 | \$40.04 |
| 14 | \$39.85 | \$47.61 |
| 15 | \$0.00 | \$40.25 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$38.05 | \$0.00 |
| 18 | \$44.56 | \$44.18 |

| Gaining Current Workhour Rate by LDC | | |
|--------------------------------------|------------|------------|
| LDC | Function 1 | Function 4 |
| 11 | \$40.29 | \$0.00 |
| 12 | \$43.62 | \$0.00 |
| 13 | \$40.79 | \$0.00 |
| 14 | \$42.91 | \$0.00 |
| 15 | \$35.00 | \$0.00 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$41.51 | \$0.00 |
| 18 | \$41.77 | \$35.42 |

| (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 |
|--|------------------------------|--|---|---------------------------------------|--|--|
| 010 | 36.0% | | | | | \$438 |
| 015 | 36.0% | | | | | \$88,865 |
| 016 | 36.0% | | | | | \$17,598 |
| 017 | 36.0% | | | | | \$44,115 |
| 018 | 36.0% | | | | | \$183,320 |
| 030 | 36.0% | | | | | \$112,788 |
| 035 | 36.0% | | | | | \$668 |
| 040 | 36.0% | | | | | \$32,950 |
| 044 | 36.0% | | | | | \$144,279 |
| 060 | 36.0% | | | | | \$35,680 |
| 066 | 36.0% | | | | | \$572 |
| 067 | 36.0% | | | | | \$9,563 |
| 070 | 36.0% | | | | | \$24,028 |
| 074 | 36.0% | | | | | \$154,997 |
| 100 | 36.0% | | | | | \$15,947 |
| 110 | 36.0% | | | | | \$248 |
| 134 | 36.0% | | | | | \$277 |
| 137 | 36.0% | | | | | \$547,267 |
| 138 | 36.0% | | | | | \$419,224 |
| 139 | 36.0% | | | | | \$108,256 |
| 160 | 36.0% | | | | | \$169 |
| 175 | 36.0% | | | | | \$63 |
| 180 | 36.0% | | | | | \$34,373 |
| 208 | 36.0% | | | | | \$156,679 |
| 210 | 36.0% | | | | | \$116,931 |
| 229 | 36.0% | | | | | \$310,916 |
| 231 | 36.0% | | | | | \$123,050 |
| 232 | 36.0% | | | | | \$16,994 |
| 233 | 36.0% | | | | | \$0 |
| 235 | 36.0% | | | | | \$185,374 |
| 261 | 36.0% | | | | | \$152 |
| 271 | 36.0% | | | | | \$53,218 |
| 281 | 36.0% | | | | | \$3,427 |
| 321 | 36.0% | | | | | \$114,696 |
| 324 | 36.0% | | | | | \$52,063 |
| 481 | 36.0% | | | | | \$64,154 |
| 549 | 36.0% | | | | | \$3,345 |
| 554 | 36.0% | | | | | \$96 |
| 560 | 36.0% | | | | | \$27,154 |
| 562 | 36.0% | | | | | \$82,975 |

| (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 |
|--|-----------------------------|---|--|--|---|---|
| 010 | | | | | | \$283,631 |
| 015 | | | | | | \$616,996 |
| 016 | | | | | | \$0 |
| 017 | | | | | | \$565,822 |
| 018 | | | | | | \$180,130 |
| 030 | | | | | | \$566,938 |
| 035 | | | | | | \$836,035 |
| 040 | | | | | | \$183,800 |
| 044 | | | | | | \$0 |
| 060 | | | | | | \$152,328 |
| 066 | | | | | | \$364 |
| 067 | | | | | | \$131 |
| 070 | | | | | | \$348 |
| 074 | | | | | | \$0 |
| 100 | | | | | | \$0 |
| 110 | | | | | | \$4,477 |
| 134 | | | | | | \$0 |
| 137 | | | | | | \$0 |
| 138 | | | | | | \$0 |
| 139 | | | | | | \$451 |
| 160 | | | | | | \$137,674 |
| 175 | | | | | | \$7,738 |
| 180 | | | | | | \$1,739,530 |
| 208 | | | | | | \$229 |
| 210 | | | | | | \$515,691 |
| 229 | | | | | | \$1,991,063 |
| 231 | | | | | | \$1,876,824 |
| 232 | | | | | | \$294,327 |
| 233 | | | | | | \$166,149 |
| 235 | | | | | | \$436,812 |
| 261 | | | | | | \$0 |
| 271 | | | | | | \$187,815 |
| 281 | | | | | | \$848 |
| 321 | | | | | | \$0 |
| 324 | | | | | | \$0 |
| 481 | | | | | | \$393,024 |
| 549 | | | | | | \$201,260 |
| 554 | | | | | | \$478,476 |
| 560 | | | | | | \$153,603 |
| 562 | | | | | | \$297 |

| (1) Current Operation Numbers | (2) % Moved to Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
|--|------------------------------|--|---|---------------------------------------|--|--|
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| | | | | | | |
| Totals | Moved to Gain | 215,782,226 | 528,289,053 | 130,524 | 4,047 | \$5,191,603 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 215,782,226 | 528,289,053 | 130,524 | 4,047 | \$5,191,603 |
| | Non-impacted | 1,180 | 133,547 | 5,403 | 25 | \$219,635 |
| | All | 215,783,406 | 528,422,600 | 135,927 | 3,888 | \$5,411,238 |

Total FHP to be Transferred (Average Daily Volume) : 266,480
(This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 3,618,518
(This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$35,963,720
(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 |
|--|-----------------------------|---|--|--|---|---|
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| Totals | Impact to Gain | 1,050,449,739 | 2,811,638,897 | 586,311 | 4,795 | \$24,179,023 |
| | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 1,050,449,739 | 2,811,638,897 | 586,311 | 4,795 | \$24,179,023 |
| | Non-impacted | 372,004 | 372,514 | 3,238 | 115 | \$138,943 |
| | All | 1,121,740,456 | 3,353,982,912 | 738,640 | 4,541 | \$30,552,482 |

| | | | | | | |
|--------------------|---------------------|----------------------|----------------------|----------------|--------------|---------------------|
| Comb Totals | Impact to Gain | 1,266,231,965 | 3,339,927,950 | 716,835 | 4,659 | \$29,370,626 |
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 1,266,231,965 | 3,339,927,950 | 716,835 | 4,659 | \$29,370,626 |
| | Non-impacted | 373,184 | 506,061 | 8,641 | 59 | \$358,578 |
| | All | 1,337,523,862 | 3,882,405,512 | 874,566 | 4,439 | \$35,963,720 |

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Las Vegas P&DC

| (1) Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) Proposed Annual Workhours | (5) Proposed Productivity (TPH or NATPH) | (6) Proposed Annual Workhour Costs |
|---|---|--|--|---|---|
| 010 | | | | | \$280 |
| 015 | | | | | \$56,874 |
| 016 | | | | | \$11,262 |
| 017 | | | | | \$28,233 |
| 018 | | | | | \$117,325 |
| 030 | | | | | \$72,185 |
| 035 | | | | | \$428 |
| 040 | | | | | \$21,088 |
| 044 | | | | | \$92,339 |
| 060 | | | | | \$22,835 |
| 066 | | | | | \$366 |
| 067 | | | | | \$6,120 |
| 070 | | | | | \$15,378 |
| 074 | | | | | \$99,198 |
| 100 | | | | | \$10,206 |
| 110 | | | | | \$159 |
| 134 | | | | | \$177 |
| 137 | | | | | \$350,251 |
| 138 | | | | | \$268,303 |
| 139 | | | | | \$69,284 |
| 160 | | | | | \$108 |
| 175 | | | | | \$40 |
| 180 | | | | | \$21,999 |
| 208 | | | | | \$100,275 |
| 210 | | | | | \$74,836 |
| 229 | | | | | \$198,987 |
| 231 | | | | | \$78,752 |
| 232 | | | | | \$10,876 |
| 233 | | | | | \$0 |
| 235 | | | | | \$118,639 |
| 261 | | | | | \$0 |
| 271 | | | | | \$34,059 |
| 281 | | | | | \$2,194 |
| 321 | | | | | \$73,405 |
| 324 | | | | | \$33,320 |
| 481 | | | | | \$41,058 |
| 549 | | | | | \$2,141 |
| 554 | | | | | \$61 |
| 560 | | | | | \$17,379 |
| 562 | | | | | \$53,104 |
| 585 | | | | | \$53,103 |
| 607 | | | | | \$5,063 |
| 612 | | | | | \$3,315 |
| 811 | | | | | \$25,851 |
| 814 | | | | | \$145,483 |
| 816 | | | | | \$132,580 |
| 891 | | | | | \$2,701 |
| 894 | | | | | \$275,459 |
| 896 | | | | | \$2,513 |

| (7) Proposed Operation Numbers | (8) Proposed Annual FHP | (9) Proposed Annual TPH or | (10) Proposed Annual | (11) Proposed Productivity | (12) Proposed Annual Workhour Costs |
|---|-------------------------------|----------------------------------|----------------------------|----------------------------------|--|
| 010 | | | | | \$283,803 |
| 015 | | | | | \$629,478 |
| 016 | | | | | \$6,911 |
| 017 | | | | | \$583,148 |
| 018 | | | | | \$252,126 |
| 030 | | | | | \$612,650 |
| 035 | | | | | \$836,298 |
| 040 | | | | | \$196,609 |
| 044 | | | | | \$80,232 |
| 060 | | | | | \$161,463 |
| 066 | | | | | \$14,337 |
| 067 | | | | | \$23,185 |
| 070 | | | | | \$5,161 |
| 074 | | | | | \$20,151 |
| 100 | | | | | \$5,217 |
| 110 | | | | | \$4,575 |
| 134 | | | | | \$0 |
| 137 | | | | | \$2,718 |
| 138 | | | | | \$5,495 |
| 139 | | | | | \$1,969 |
| 160 | | | | | \$133,638 |
| 175 | | | | | \$7,506 |
| 180 | | | | | \$1,753,030 |
| 208 | | | | | \$61,762 |
| 210 | | | | | \$561,614 |
| 229 | | | | | \$2,113,171 |
| 231 | | | | | \$1,925,151 |
| 232 | | | | | \$300,062 |
| 233 | | | | | \$166,149 |
| 235 | | | | | \$509,615 |
| 261 | | | | | \$0 |
| 271 | | | | | \$201,788 |
| 281 | | | | | \$1,302 |
| 321 | | | | | \$86,846 |
| 324 | | | | | \$24,445 |
| 481 | | | | | \$461,176 |
| 549 | | | | | \$202,389 |
| 554 | | | | | \$478,509 |
| 560 | | | | | \$162,767 |
| 562 | | | | | \$28,299 |
| 585 | | | | | \$371,174 |
| 607 | | | | | \$34,649 |
| 612 | | | | | \$20,779 |
| 401 | | | | | \$168,974 |
| 403 | | | | | \$788,593 |
| 406 | | | | | \$1,347,708 |
| 891 | | | | | \$467,645 |
| 893 | | | | | \$1,803,797 |
| 896 | | | | | \$160,739 |

| (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 |
|---|---|--|--|---|---|
| 918 | | | | | \$412,102 |
| 919 | | | | | \$87,816 |
| 079 | | | | | \$51,419 |
| 151 | | | | | \$17,735 |
| 171 | | | | | \$7,941 |
| 200 | | | | | \$24,063 |
| 241 | | | | | \$69,402 |
| 649 | | | | | \$15,651 |
| 769 | | | | | \$33,424 |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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| (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 |
|---|---|--|---|--|--|
| 918 | | | | | \$3,969,342 |
| 919 | | | | | \$3,565,415 |
| 079 | | | | | \$0 |
| 151 | | | | | \$0 |
| 171 | | | | | \$0 |
| 200 | | | | | \$134,775 |
| 241 | | | | | \$0 |
| 649 | | | | | \$0 |
| 769 | | | | | \$0 |
| 002 | | | | | \$90,848 |
| 014 | | | | | \$3,614 |
| 020 | | | | | \$16,622 |
| 021 | | | | | \$7,639 |
| 022 | | | | | \$264 |
| 043 | | | | | \$460,549 |
| 046 | | | | | \$0 |
| 050 | | | | | \$421 |
| 051 | | | | | \$0 |
| 055 | | | | | \$58,936 |
| 073 | | | | | \$377,023 |
| 083 | | | | | \$70,521 |
| 084 | | | | | \$71,456 |
| 087 | | | | | \$1,005 |
| 088 | | | | | \$0 |
| 090 | | | | | \$122 |
| 091 | | | | | \$87,626 |
| 092 | | | | | \$60,279 |
| 093 | | | | | \$34,413 |
| 094 | | | | | \$4,062 |
| 095 | | | | | \$2,530 |
| 096 | | | | | \$2,909 |
| 097 | | | | | \$64,679 |
| 098 | | | | | \$27,807 |
| 099 | | | | | \$74,724 |
| 109 | | | | | \$84,769 |
| 115 | | | | | \$76 |
| 120 | | | | | \$156,773 |
| 122 | | | | | \$7,794 |
| 124 | | | | | \$392 |
| 128 | | | | | \$417,971 |
| 136 | | | | | \$30 |
| 150 | | | | | \$257,435 |
| 168 | | | | | \$682,301 |
| 169 | | | | | \$133,280 |
| 170 | | | | | \$6,500 |
| 178 | | | | | \$163,034 |
| 179 | | | | | \$12,867 |
| 185 | | | | | \$21,649 |
| 199 | | | | | \$0 |
| 209 | | | | | \$186,984 |
| 214 | | | | | \$754,926 |
| 225 | | | | | \$93 |
| 230 | | | | | \$527,320 |
| 256 | | | | | \$0 |
| 265 | | | | | \$10,377 |

| (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 Operation Numbers | (8) Proposed Annual FHP | (9) Proposed Annual TPH or | (10) Proposed Annual | (11) Proposed Productivity | (12) Proposed Annual Workhour Costs |
|---|-------------------------------|----------------------------------|----------------------------|----------------------------------|--|
| 273 | | | | | \$0 |
| 283 | | | | | \$0 |
| 340 | | | | | \$410 |
| 341 | | | | | \$73,667 |
| 381 | | | | | \$21,311 |
| 401dup | | | | | \$0 |
| 402 | | | | | \$27,207 |
| 403dup | | | | | \$0 |
| 406dup | | | | | \$0 |
| 431 | | | | | \$0 |
| 468 | | | | | \$0 |
| 483 | | | | | \$74,370 |
| 485 | | | | | \$246 |
| 486 | | | | | \$8,597 |
| 487 | | | | | \$5,889 |
| 488 | | | | | \$35 |
| 489 | | | | | \$5 |
| 561 | | | | | \$91 |
| 563 | | | | | \$5,346 |
| 564 | | | | | \$4,506 |
| 588 | | | | | \$10,048 |
| 590 | | | | | \$1 |
| 618 | | | | | \$341,093 |
| 620 | | | | | \$668 |
| 630 | | | | | \$5,702 |
| 776 | | | | | \$12,203 |
| 892 | | | | | \$1,942 |
| 893dup | | | | | \$0 |
| 894 | | | | | \$1,393 |
| 895 | | | | | \$4,547 |
| 897 | | | | | \$6,161 |
| 898 | | | | | \$152,043 |
| 899 | | | | | \$109,312 |
| 930 | | | | | \$406,075 |
| 961 | | | | | \$383 |
| | | | 0 | No Calc | |
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| (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 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 | |
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| (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 |
|---|---|--|--|---|---|
|---|---|--|--|---|---|

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

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

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

Combined Current Annual Workhour Cost : \$35,963,720
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$35,423,352
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$82,613)
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$540,367
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

| Comb Totals | Impact to Gain | 1,266,231,965 | 3,339,927,950 | 702,204 | 4,756 | \$28,853,072 |
|-------------|----------------|---------------|---------------|---------|---------|--------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| | Total Impact | 1,266,231,965 | 3,339,927,950 | 702,204 | 4,756 | \$28,853,072 |
| | Non-impacted | 373,184 | 506,061 | 8,544 | 59 | \$354,410 |
| | Gain Only | 70,918,713 | 541,971,501 | 148,727 | 3,644 | \$6,215,870 |
| | Tot Before Adj | 1,337,523,862 | 3,882,405,512 | 859,475 | 4,517 | \$35,423,352 |
| | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
| | Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
| | All | 1,337,523,862 | 3,882,405,512 | 859,475 | 4,517 | \$35,423,352 |

| Cost Impact | Comb Current | 1,337,523,862 | 3,882,405,512 | 874,566 | 4,439 | \$35,963,720 |
|-------------|--------------|---------------|---------------|----------|-------|--------------|
| | Proposed | 1,337,523,862 | 3,882,405,512 | 859,475 | 4,517 | \$35,423,352 |
| | Change | 0 | 0 | (15,092) | | (\$540,367) |
| | Change % | 0.0% | 0.0% | -1.7% | | -1.5% |

Other Workhour Move Analysis

Last Saved: February 16, 2012

Losing Facility: Provo CSMP

Gaining Facility: Las Vegas P&DC

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

Current Other Craft Workhours

| Losing Facility | | | | | Gaining Facility | | | | |
|-------------------------------|------------------------------|--------------------------|--------------------------|-----------------------------------|-------------------------------|-----------------------------|--------------------------|--------------------------|-----------------------------------|
| Current MODS Operation Number | Percent Moved to Gaining (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) | Current MODS Operation Number | Percent Moved to Losing (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 550 | 36.0% | | | \$149,894 | 550 | | | | \$0 |
| 616 | 0.0% | 36.0% | | \$210 | 616 | | | | \$50,420 |
| 624 | 0.0% | 36.0% | | \$8,582 | 624 | | | | \$17,009 |
| 745 | 0.0% | 36.0% | | \$74,619 | 745 | | | | \$0 |
| 747 | 0.0% | 18.0% | | \$567,396 | 747 | | | | \$1,909,012 |
| 750 | 0.0% | 36.0% | | \$1,103,061 | 750 | | | | \$6,915,645 |
| 753 | 0.0% | 36.0% | | \$145,854 | 753 | | | | \$2,360,389 |
| 228 | | | | \$23,778 | 228 | | | | \$0 |
| 354 | | | | \$516 | 354 | | | | \$0 |
| 355 | | | | \$178,407 | 355 | | | | \$0 |
| 515 | | | | \$91 | 515 | | | | \$53 |
| 558 | | | | \$153,670 | 558 | | | | \$0 |
| 608 | | | | \$79 | 608 | | | | \$0 |
| 613 | | | | \$2,813 | 613 | | | | \$0 |
| 621 | | | | \$514 | 621 | | | | \$0 |
| 622 | | | | \$1,204 | 622 | | | | \$0 |
| 647 | | | | \$20 | 647 | | | | \$69,577 |
| 673 | | | | \$93,899 | 673 | | | | \$0 |
| 722 | | | | \$1,199 | 722 | | | | \$0 |
| 729 | | | | \$1,132,543 | 729 | | | | \$0 |
| 730 | | | | \$522,919 | 730 | | | | \$0 |
| 731 | | | | \$147,021 | 731 | | | | \$0 |
| 743 | | | | \$3,730 | 743 | | | | \$0 |
| 757 | | | | \$12 | 757 | | | | \$0 |
| 767 | | | | \$63,376 | 767 | | | | \$0 |
| | | | | | 510 | | | | \$113 |
| | | | | | 571 | | | | \$61,663 |
| | | | | | 581 | | | | \$660,152 |
| | | | | | 582 | | | | \$552 |
| | | | | | 634 | | | | \$61 |
| | | | | | 666 | | | | \$77,350 |
| | | | | | 679 | | | | \$222,115 |
| | | | | | 680 | | | | \$634,258 |
| | | | | | 748 | | | | \$133 |
| | | | | | 763 | | | | \$12,952 |
| | | | | | 766 | | | | \$3,282,157 |

Proposed Other Craft Workhours

| Losing Facility | | | Gaining Facility | | |
|--------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------|------------------------------------|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 550 | | \$95,932 | 550 | | \$53,962 |
| 616 | | \$135 | 616 | | \$50,420 |
| 624 | | \$5,492 | 624 | | \$17,009 |
| 745 | | \$47,756 | 745 | | \$0 |
| 747 | | \$465,265 | 747 | | \$1,909,012 |
| 750 | | \$705,959 | 750 | | \$6,915,645 |
| 753 | | \$93,347 | 753 | | \$2,360,389 |
| 228 | | \$23,778 | 228 | | \$0 |
| 354 | | \$516 | 354 | | \$0 |
| 355 | | \$178,407 | 355 | | \$0 |
| 515 | | \$91 | 515 | | \$53 |
| 558 | | \$153,670 | 558 | | \$0 |
| 608 | | \$79 | 608 | | \$0 |
| 613 | | \$2,813 | 613 | | \$0 |
| 621 | | \$514 | 621 | | \$0 |
| 622 | | \$1,204 | 622 | | \$0 |
| 647 | | \$20 | 647 | | \$69,577 |
| 673 | | \$93,899 | 673 | | \$0 |
| 722 | | \$1,199 | 722 | | \$0 |
| 729 | | \$1,132,543 | 729 | | \$0 |
| 730 | | \$522,919 | 730 | | \$0 |
| 731 | | \$147,021 | 731 | | \$0 |
| 743 | | \$3,730 | 743 | | \$0 |
| 757 | | \$12 | 757 | | \$0 |
| 767 | | \$63,376 | 767 | | \$0 |
| | | | 510 | | \$113 |
| | | | 571 | | \$61,663 |
| | | | 581 | | \$660,152 |
| | | | 582 | | \$552 |
| | | | 634 | | \$61 |
| | | | 666 | | \$77,350 |
| | | | 679 | | \$222,115 |
| | | | 680 | | \$634,258 |
| | | | 748 | | \$133 |
| | | | 763 | | \$12,952 |
| | | | 766 | | \$3,282,157 |

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| Totals | Ops-Reducing | 13 440 | \$683 733 |
| | Ops-Increasing | 0 | \$0 |
| | Ops-Staying | 4 630 | \$270,400 |
| | All Operations | 18 070 | \$954 133 |

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| Totals | Ops-Reducing | 0 | \$0 |
| | Ops-Increasing | 25,920 | \$1,428,992 |
| | Ops-Staying | 64,855 | \$3,553,120 |
| | All Operations | 90 775 | \$4 982 112 |

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| Ops-Red | 9 028 | \$458 051 | |
| Ops-Inc | 0 | \$0 | |
| Ops-Stay | 4 630 | \$270,400 | |
| AllOps | 13 658 | \$728 451 | |

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| Ops-Red | 0 | \$0 | |
| Ops-Inc | 27,665 | \$1,519,778 | |
| Ops-Stay | 64,855 | \$3,553,120 | |
| AllOps | 92 519 | \$5 072 898 | |

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

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

Losing Facility

Gaining Facility

Losing Facility

Gaining Facility

| Current MODS Operation Number | Percent (%) Moved to Gaining | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|-------------------------------|------------------------------|--------------------------|--------------------------|-----------------------------------|
| 781 | 0.0% | 100.0% | | \$21,910 |
| 783 | 0.0% | 36.0% | | \$52,435 |
| 782 | | | | \$790 |
| 784 | | | | \$193 |
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| Totals | Ops-Reducing | | 2 167 | \$74 345 |
| | Ops-Increasing | | 0 | \$0 |
| | Ops-Staying | | 32 | \$983 |
| | All Operations | | 2 199 | \$75 328 |

| Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|-------------------------------|-----------------------------|--------------------------|--------------------------|-----------------------------------|
| 781 | | | | \$38,967 |
| 783 | | | | \$196,111 |
| 782 | | | | \$0 |
| 784 | | | | \$0 |
| 780 | | | | \$2,470 |
| | | | | |
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| | | | | |
| | | | | |
| Totals | Ops-Reducing | | 0 | \$0 |
| | Ops-Increasing | | 6,542 | \$235,078 |
| | Ops-Staying | | 67 | \$2,470 |
| | All Operations | | 6 609 | \$237 549 |

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|--------------------------------|---------------------------|------------------------------------|
| 781 | | \$0 |
| 783 | | \$33,558 |
| 782 | | \$790 |
| 784 | | \$193 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| Ops-Red | 835 | \$33 558 |
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 32 | \$983 |
| AllOps | 867 | \$34 541 |

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|--------------------------------|---------------------------|------------------------------------|
| 781 | | \$38,967 |
| 783 | | \$196,111 |
| 782 | | \$0 |
| 784 | | \$0 |
| 780 | | \$2,470 |
| | | |
| | | |
| | | |
| | | |
| | | |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 6,542 | \$235,078 |
| Ops-Stay | 67 | \$2,470 |
| AllOps | 6 609 | \$237 549 |

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

Losing Facility

Gaining Facility

Losing Facility

Gaining Facility

Transportation - PVS

Transportation - PVS

Transportation - PVS

Transportation - PVS

| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|--------|--------------------------|-----------------------------------|
| 31 | 0 | \$0 |
| 32 | 0 | \$0 |
| 33 | 1 | \$20 |
| 34 | 0 | \$0 |
| 93 | 0 | \$0 |
| Totals | 1 | \$20 |

| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|--------|--------------------------|-----------------------------------|
| 31 | | \$235,068 |
| 32 | | \$0 |
| 33 | | \$69,577 |
| 34 | | \$3,282,157 |
| 93 | | \$0 |
| Totals | 87,264 | \$3,586,802 |

| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|--------|---------------------------|------------------------------------|
| 31 | 0 | \$0 |
| 32 | 0 | \$0 |
| 33 | 1 | \$20 |
| 34 | 0 | \$0 |
| 93 | 0 | \$0 |
| Totals | 1 | \$20 |

| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|--------|---------------------------|------------------------------------|
| 31 | | \$235,068 |
| 32 | | \$0 |
| 33 | | \$69,577 |
| 34 | | \$3,282,157 |
| 93 | | \$0 |
| Totals | 87,264 | \$3,586,802 |

Subset for Trans-PVS Tab

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

Subset for Trans-PVS Tab

| | | |
|------------------------|--|-------------|
| Ops 617, 679, 764 (31) | | \$222 115 |
| Ops 765, 766 (34) | | \$3,282,157 |

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

| | | |
|------------------------|--|-------------|
| Ops 617, 679, 764 (31) | | \$222 115 |
| Ops 765, 766 (34) | | \$3,282,157 |

| Maintenance | | |
|---------------|--------------------------|-----------------------------------|
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 36 | | \$1,103,061 |
| 37 | | \$145,854 |
| 38 | | \$567,396 |
| 39 | | \$83,411 |
| 93 | | \$52,435 |
| Totals | 43,711 | \$1,952,157 |

| Maintenance | | |
|---------------|--------------------------|-----------------------------------|
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 36 | | \$6,915,645 |
| 37 | | \$2,360,389 |
| 38 | | \$1,909,145 |
| 39 | | \$701,747 |
| 93 | | \$196,111 |
| Totals | 282,500 | \$12,083,038 |

| Maintenance | | |
|---------------|---------------------------|------------------------------------|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 36 | | \$705,959 |
| 37 | | \$93,347 |
| 38 | | \$465,265 |
| 39 | | \$53,383 |
| 93 | | \$33,558 |
| Totals | 30,594 | \$1,351,512 |

| Maintenance | | |
|---------------|---------------------------|------------------------------------|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 36 | | \$6,915,645 |
| 37 | | \$2,360,389 |
| 38 | | \$1,909,145 |
| 39 | | \$701,747 |
| 93 | | \$196,111 |
| Totals | 282,500 | \$12,083,038 |

| Supervisor Summary | | |
|--------------------|--------------------------|-----------------------------------|
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 01 | | \$0 |
| 10 | | \$464,423 |
| 20 | | \$130,577 |
| 30 | | \$0 |
| 35 | | \$219,310 |
| 40 | | \$0 |
| 50 | | \$0 |
| 60 | | \$0 |
| 70 | | \$0 |
| 80 | | \$139,823 |
| 81 | | \$0 |
| 88 | | \$0 |
| Totals | 18,070 | \$954,133 |

| Supervisor Summary | | |
|--------------------|--------------------------|-----------------------------------|
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 01 | | \$144,621 |
| 10 | | \$2,397,605 |
| 20 | | \$130,577 |
| 30 | | \$520,537 |
| 35 | | \$1,761,528 |
| 40 | | \$0 |
| 50 | | \$0 |
| 60 | | \$0 |
| 70 | | \$0 |
| 80 | | \$157,821 |
| 81 | | \$0 |
| 88 | | \$0 |
| Totals | 90,775 | \$4,982,112 |

| Supervisory | | |
|---------------|---------------------------|------------------------------------|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 01 | | \$0 |
| 10 | | \$317,692 |
| 20 | | \$130,577 |
| 30 | | \$0 |
| 35 | | \$140,358 |
| 40 | | \$0 |
| 50 | | \$0 |
| 60 | | \$0 |
| 70 | | \$0 |
| 80 | | \$139,823 |
| 81 | | \$0 |
| 88 | | \$0 |
| Totals | 13,658 | \$728,451 |

| Supervisory | | |
|---------------|---------------------------|------------------------------------|
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 01 | | \$144,621 |
| 10 | | \$2,488,391 |
| 20 | | \$0 |
| 30 | | \$520,537 |
| 35 | | \$1,761,528 |
| 40 | | \$0 |
| 50 | | \$0 |
| 60 | | \$0 |
| 70 | | \$0 |
| 80 | | \$157,821 |
| 81 | | \$0 |
| 88 | | \$0 |
| Totals | 92,519 | \$5,072,898 |

| Summary by Sub-Group | | | | | | | | | | |
|-------------------------------|--------------------|----------------|-----------------------------------|----------------|--|----------------|-----------------|----------|----------------|----------------|
| | Current - Combined | | Special Adjustments Combined - | | Proposed + Special Adjustments - Combined - | | Change | | | |
| | Annual Workhours | Annual Dollars | Annual Workhours | Annual Dollars | Annual Workhours | Annual Dollars | Workhour Change | % Change | Dollars Change | Percent Change |
| 'Other Craft' Ops (note 1) | 75,960 | \$3,358,097 | 0 | \$0 | 75,960 | \$3,358,097 | 0 | 0.0% | \$0 | 0.0% |
| Transportation Ops (note 2) | 85,390 | \$3,504,272 | 0 | \$0 | 85,390 | \$3,504,272 | 0 | 0.0% | \$0 | 0.0% |
| Maintenance Ops (note 3) | 326,210 | \$14,035,195 | 0 | \$0 | 313,094 | \$13,434,550 | (13,116) | -4.0% | (\$600,645) | -4.3% |
| Supervisory Ops | 108,845 | \$5,936,245 | 0 | \$0 | 106,177 | \$5,801,348 | (2,668) | -2.5% | (\$134,897) | -2.3% |
| Supv/Craft Joint Ops (note 4) | 2,173 | \$64,331 | 0 | \$0 | 1,310 | \$42,421 | (863) | -39.7% | (\$21,910) | -34.1% |
| Total | 598,578 | \$26,898,141 | 0 | \$0 | 581,932 | \$26,140,688 | (16,647) | -2.8% | (\$757,452) | -2.8% |

| Special Adjustments at Losing Site | | |
|------------------------------------|--------------------------------|------------------------------------|
| LDC | Proposed MODS Operation Number | Proposed Annual Workhour Cost (\$) |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| Total Adj | 0 | \$0 |

| Special Adjustments at Gaining Site | | |
|-------------------------------------|--------------------------------|------------------------------------|
| LDC | Proposed MODS Operation Number | Proposed Annual Workhour Cost (\$) |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| Total Adj | 0 | \$0 |

| Summary by Facility | | | | |
|---------------------|---------------------------|------------------------------------|---------------------------|------------------------------------|
| | Losing Facility Summary | | Gaining Facility Summary | |
| | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| Before | 121,055 | \$5,404,869 | 477,523 | \$21,493,272 |
| After | 101,366 | \$4,502,669 | 480,565 | \$21,638,019 |
| Adj | 0 | \$0 | 0 | \$0 |
| After Tot | 101,366 | \$4,502,669 | 480,565 | \$21,638,019 |
| Change | (19,689) | (\$902,200) | 3,042 | \$144,747 |
| % Diff | -16.3% | -16.7% | 0.6% | 0.7% |

| Combined Summary | | |
|------------------|------------------|----------------|
| | Annual Workhours | Annual Dollars |
| Before | 598,578 | \$26,898,141 |
| After | 581,932 | \$26,140,688 |
| Adj | 0 | \$0 |
| After Tot | 581,932 | \$26,140,688 |
| Change | (16,647) | (\$757,452) |
| % Diff | -2.8% | -2.8% |

- 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

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Data Extraction Date: 09/20/11

Finance Number: 497174

| Management Positions | | | | | | |
|-----------------------------|--------------------------------|--------------|---------------------------------|----------------------------|-----------------------------|-------------------|
| Line | (1) Position Title | (2) Level | (3) Current Auth Staffing | (4) Current On-Rolls | (5) Proposed Staffing | (6) Difference |
| 1 | POSTMASTER (F) | EAS-24 | 1 | 1 | 1 | 0 |
| 2 | MGR MAIL PROCESSING OPERATIONS | EAS-19 | 1 | 0 | 0 | 0 |
| 3 | MGR MAINTENANCE | EAS-18 | 1 | 1 | 0 | -1 |
| 4 | SUPV CUSTOMER SERVICES | EAS-17 | 1 | 0 | 1 | 1 |
| 5 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 3 | 3 | 0 | -3 |
| 6 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 1 | 1 | 0 | -1 |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
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| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| | Totals | | 8 | 6 | 2 |
| | | | | | (4) |

Retirement Eligibles: 2

Position Loss: 4

| Management Positions | | | | | | |
|----------------------|------------------------------------|---------------|----------------------------------|-----------------------------|------------------------------|--------------------|
| Line | (12) Position Title | (13) Level | (14) Current Auth Staffing | (15) Current On-Rolls | (16) Proposed Staffing | (17) Difference |
| 1 | SR PLANT MANAGER (2) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 1 | 1 | 0 |
| 3 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 1 | 1 | 1 | 0 |
| 4 | MGR MAINTENANCE (LEAD) | EAS-24 | 1 | 1 | 1 | 0 |
| 5 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 2 | 2 | 1 | -1 |
| 6 | MGR MAINTENANCE OPERATIONS | EAS-21 | 3 | 3 | 3 | 0 |
| 7 | MGR TRANSPORTATION/NETWORKS | EAS-21 | 1 | 1 | 1 | 0 |
| 8 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 3 | 2 | 3 | 1 |
| 9 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 |
| 10 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 1 | 1 | 0 |
| 11 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 1 | 1 | 1 | 0 |
| 12 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 1 | 0 | 0 | 0 |
| 13 | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 1 | 1 | 0 |
| 14 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 0 |
| 15 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 2 | 2 | 2 | 0 |
| 16 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 2 | 2 | 2 | 0 |
| 17 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 17 | 16 | 17 | 1 |
| 18 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 9 | 8 | 9 | 1 |
| 19 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 3 | 3 | 3 | 0 |
| 20 | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 1 | 0 |
| 21 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
| 22 | | | | | | |
| 23 | | | | | | |
| 24 | | | | | | |
| 25 | | | | | | |
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|----|--------------|--|-----------|-----------|-----------|----------|
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| 76 | | | | | | |
| 77 | | | | | | |
| 78 | | | | | | |
| 79 | | | | | | |
| | Total | | 54 | 50 | 52 | 2 |

Retirement Eligibles: 25

Position Loss: **(2)**

Total PCES/EAS Position Loss: 2 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Finance Number: 497174

Data Extraction Date: 09/20/11

| Craft Positions | (1) Casuals/PSEs On-Rolls | (2) Part Time On-Rolls | (3) Full Time On-Rolls | (4) Total On-Rolls | (5) Total Proposed | (6) Difference |
|-------------------------------------|---------------------------------|------------------------------|------------------------------|--------------------------|--------------------------|-------------------|
| Function 1 - Clerk | 7 | 0 | 53 | 60 | 38 | (22) |
| Function 4 - Clerk | 0 | 0 | 6 | 6 | 6 | 0 |
| Function 1 - Mail Handler | 1 | 1 | 14 | 16 | 10 | (6) |
| Function 4 - Mail Handler | 0 | 0 | 0 | | | |
| Function 1 & 4 Sub-Total | 8 | 1 | 73 | 82 | 54 | (28) |
| Function 3A - Vehicle Service | 0 | 0 | 0 | | | |
| Function 3B - Maintenance | 0 | 0 | 24 | 24 | 18 | (6) |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 1 | 1 | 1 | 0 |
| Other Functions | 0 | 0 | 22 | 22 | 22 | 0 |
| Total | 8 | 1 | 120 | 129 | 95 | (34) |

Retirement Eligibles: 30

Gaining Facility: Las Vegas P&DC

Finance Number: 314881

Data Extraction Date: 09/20/11

| 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 | 26 | 0 | 273 | 299 | 309 | 10 |
| Function 1 - Mail Handler | 0 | 0 | 115 | 115 | 120 | 5 |
| Function 1 Sub-Total | 26 | 0 | 388 | 414 | 429 | 15 |
| Function 3A - Vehicle Service | 3 | 0 | 42 | 45 | 45 | 0 |
| Function 3B - Maintenance | 12 | 0 | 147 | 159 | 159 | 0 |
| Functions 67-69 - Lmtd/Rehab/WC | | 0 | 2 | 2 | 2 | 0 |
| Other Functions | 0 | 0 | 1 | 1 | 1 | 0 |
| Total | 41 | 0 | 580 | 621 | 636 | 15 |

Retirement Eligibles: 234

Total Craft Position Loss: 19 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Las Vegas P&DC

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

| | (1) Current Cost | (2) Proposed Cost | (3) Difference |
|--|---------------------|----------------------|---------------------|
| Workhour Activity | | | |
| LDC 36 Mail Processing Equipment | \$ 1,103,061 | \$ 705,959 | \$ (397,102) |
| LDC 37 Building Equipment | \$ 145,854 | \$ 93,347 | \$ (52,507) |
| LDC 38 Building Services <i>(Custodial Cleaning)</i> | \$ 567,396 | \$ 465,265 | \$ (102,131) |
| LDC 39 Maintenance Operations Support | \$ 83,411 | \$ 53,383 | \$ (30,028) |
| LDC 93 Maintenance Training | \$ 52,435 | \$ 33,558 | \$ (18,877) |
| Workhour Cost Subtotal | \$ 1,952,157 | \$ 1,351,512 | \$ (600,645) |
| Other Related Maintenance & Facility Costs | | | |
| Total Maintenance Parts, Supplies & Facility Utilities | \$ 408,795 | \$ 404,790 | \$ (4,005) |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | \$ 0 | | |
| Grand Total | \$ 2,360,952 | \$ 1,756,302 | \$ (604,650) |

| | (4) Current Cost | (5) Proposed Cost | (6) Difference |
|--|----------------------|----------------------|-------------------|
| Workhour Activity | | | |
| LDC 36 Mail Processing Equipment | \$ 6,915,645 | \$ 6,915,645 | \$ 0 |
| LDC 37 Building Equipment | \$ 2,360,389 | \$ 2,360,389 | \$ 0 |
| LDC 38 Building Services <i>(Custodial Cleaning)</i> | \$ 1,909,145 | \$ 1,909,145 | \$ 0 |
| LDC 39 Maintenance Operations Support | \$ 701,747 | \$ 701,747 | \$ 0 |
| LDC 93 Maintenance Training | \$ 196,111 | \$ 196,111 | \$ 0 |
| Workhour Cost Subtotal | \$ 12,083,038 | \$ 12,083,038 | \$ 0 |
| Other Related Maintenance & Facility Costs | | | |
| Total Maintenance Parts, Supplies & Facility Utilities | \$ 3,226,733 | \$ 3,226,733 | \$ 0 |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | \$ 0 | | |
| Grand Total | \$ 15,309,771 | \$ 15,309,771 | \$ 0 |

Annual Maintenance Savings: \$604,650 (This number carried forward to the Executive Summary)

(7) Notes: Proposed savings at Provo calculated based on Provo split: 54% to Salt Lake, 36% to Las Vegas, 10% to Grand Junction.

Las Vegas changes due to changed equipment set and HQ review.

rev 04/13/2009

Transportation - PVS
Last Saved: February 16, 2012

Losing Facility: Provo CSMPC
Finance Number: 497174
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Las Vegas P&DC
Finance Number: 314881

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

| | (4) Current | (5) Proposed | (6) Difference |
|---|----------------|-----------------|-------------------|
| PVS Owned Equipment | | | |
| Seven Ton Trucks | | | 0 |
| Eleven Ton Trucks | | | 0 |
| Single Axle Tractors | | | 0 |
| Tandem Axle Tractors | | | 0 |
| Spotters | | | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | | | 0 |
| Total Annual Mileage | | | 0 |
| Total Mileage Costs | | | \$0 |
| PVS Leases | | | |
| Total Vehicles Leased | | | 0 |
| Total Lease Costs | | | \$0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$222,115 | \$222,115 | \$0 |
| LDC 34 (765, 766) | \$3,282,157 | \$3,282,157 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$3,504,272 | \$3,504,272 | \$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: _____

Transportation - HCR

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Gaining Facility: Las Vegas P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 22:05

CET for OGP: 23:00

Date of HCR Data File: _____

CT for Outbound Dock: 4:30

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
| 846AJ | 529,756 | \$666,492 | \$1.26 | | | |
| 846BJ | 279,339 | \$311,147 | \$1.11 | | | |
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| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
| 890AJ | 0 | \$0 | \$0.00 | | | |
| 890BJ | 0 | \$0 | \$0.00 | | | |
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| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
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| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
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| Proposed Trip Impacts | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Proposed Result |
|-----------------------|----------------|--------------------|---------------------|--------------------|-----------------|
| | 24,216 | 0 | 0 | 0 | 24,216 |

| Proposed Trip Impacts | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Proposed Result |
|-----------------------|-----------------|--------------------|---------------------|-------------------|-----------------|
| | 157,497 | 0 | 0 | 0 | 157,497 |

HCR Annual Savings (Losing Facility): \$977,639

HCR Annual Savings (Gaining Facility): (\$1,057,322)

Total HCR Transportation Savings: (\$79,683)

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

rev 11/05/2008

Distribution Changes

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Type of Distribution to Consolidate Orig & Dest

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

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

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

| (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation | | |
|---|--|----------------------|
| From: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| D | 845-847 | SCF PROVO UT 845 |
| CF | 864, 889-891, 893 | SCF LAS VEGAS NV 890 |
| To: | | |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
| CT | 847, 864, 889-891, 893 | SCF LAS VEGAS NV 890 |

*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 |
|--------------|----------------------------|---|----------------------|
| D | 845-847 | 500-509, 520-528, 540, 546-548, 550, 551, 553-564, 566, 570-577, 590-599, 612, 640, 641, 644-658, 660-662, 664-679, 739, 750-754, 760-762, 764, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994, 998, 999 | OMX PROVO UT 845 |
| CF | 864, 889-891, 893 | 590-599, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994 | OMX LAS VEGAS NV 890 |
| CT | 847, 864, 889-891, 893 | 590-599, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 898, 900-908, 910-928, 930-966, 970-986, 988-994 | OMX LAS VEGAS NV 890 |
| | | | |
| | | | |
| | | | |

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

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

| Month | Losing/Gaining | NASS Code | Facility Name | Total Sched Appts | No-Show | | Late Arrival | | Open | | Closed | | Unsched Count |
|---------|------------------|-----------|---------------|----------------------|---------|-----|--------------|-----|-------|----|--------|-----|------------------|
| | | | | | Count | % | Count | % | Count | % | Count | % | |
| Jul '11 | Losing Facility | 846 | Provo | 259 | 37 | 14% | 64 | 25% | 0 | 0% | 222 | 86% | 0 |
| Aug '11 | Losing Facility | 846 | Provo | 276 | 36 | 13% | 67 | 24% | 0 | 0% | 240 | 87% | 1 |
| Jul '11 | Gaining Facility | 890 | Las Vegas | 493 | 91 | 18% | 149 | 30% | 0 | 0% | 402 | 82% | 73 |
| Aug '11 | Gaining Facility | 890 | Las Vegas | 564 | 119 | 21% | 172 | 31% | 0 | 0% | 445 | 79% | 70 |

(5) **Notes** Provo 845-847 split between Grand Junction, Salt Lake City and Las Vegas. Provo 845 to Grand Junction. Provo 846 to Salt Lake City. Provo 847 to Las Vegas.

MPE Inventory

Last Saved: February 16, 2012

Lossing Facility: Provo CSMPC

Gaining Facility: Las Vegas P&DC

Data Extraction Date: 09/26/11

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

| Equipment Type | (4) Current Number | (5) Proposed Number | (6) Difference | (7) Equipment Change | (8) Relocation Costs |
|-----------------|-----------------------|------------------------|-------------------|-------------------------|-------------------------|
| AFCS | 5 | 1 | (4) | (6) | |
| AFCS200 | 0 | 4 | 4 | 4 | |
| AFSM - ALL | 3 | 3 | 0 | 0 | |
| APPS | 0 | 0 | 0 | 0 | |
| CIOSS | 2 | 2 | 0 | 0 | |
| CSBCS | 0 | 0 | 0 | 0 | |
| DBCS | 31 | 18 | (13) | (16) | |
| DBCS-OSS | 0 | 0 | 0 | 0 | |
| DIOSS | 3 | 6 | 3 | 1 | |
| FSS | 0 | 0 | 0 | 0 | |
| SPBS | 0 | 0 | 0 | (1) | |
| UFSM | 0 | 0 | 0 | (2) | |
| 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 | 31 | 31 | 0 | 0 | |
| LCREM | 1 | 1 | 0 | 0 | |

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

(9) Notes: Provo has 1 APBS (counted in SPBS column).

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

5-Digit ZIP Code: 84605

Data Extraction Date: 10/01/11

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: 845 | | 3-Digit ZIP Code: 846 | | 3-Digit ZIP Code: 847 | | 3-Digit ZIP Code: | |
|-----------------------|------|-----------------------|------|-----------------------|------|-------------------|------|
| Current | | Current | | Current | | Current | |
| Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 9 | 50 | 14 | 73 | 25 | 105 | | |
| 49 | 12 | 104 | 39 | 140 | 59 | | |
| 3 | 0 | 29 | 8 | 9 | 0 | | |
| 61 | 62 | 147 | 120 | 174 | 164 | 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 |
|------------|---------|
| QTR 4 FY10 | 69.8% |
| QTR 1 FY11 | 61.8% |
| QTR 2 FY11 | 72.2% |
| QTR 3 FY11 | 72.2% |

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

| | Current | | Proposed | |
|-----------|---------|--------|----------|-------|
| | Start | End | Start | End |
| Monday | 8:45 | 18:00 | 8:45 | 18:00 |
| Tuesday | 8:45 | 18:00 | 8:45 | 18:00 |
| Wednesday | 8:45 | 18:00 | 8:45 | 18:00 |
| Thursday | 8:45 | 18:00 | 8:45 | 18:00 |
| Friday | 8:45 | 18:00 | 8:45 | 18:00 |
| Saturday | closed | closed | 8:45 | 12:30 |

6. Business (Bulk) Mail Acceptance Hours

| | Current | | Proposed | |
|-----------|---------|--------|----------|--------|
| | Start | End | Start | End |
| Monday | 10:00 | 17:00 | 10:00 | 17:00 |
| Tuesday | 10:00 | 17:00 | 10:00 | 17:00 |
| Wednesday | 10:00 | 17:00 | 10:00 | 17:00 |
| Thursday | 10:00 | 17:00 | 10:00 | 17:00 |
| Friday | 10:00 | 17:00 | 10:00 | 17:00 |
| Saturday | closed | closed | closed | closed |

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

YES

8. Notes:

Gaining Facility: Las Vegas P&DC

9. What postmark will be printed on collection mail?

Line 1 LAS VEGAS NV 890

Line 2 DD MMM YYYY AM H L/T

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 16, 2012

Losing Facility: Provo CSMPC

Space Evaluation

1. Affected Facility

| | |
|--|------------------------|
| Facility Name: <u>Provo CSMPC/East Bay Station</u> | Provo Main Post Office |
| Street Address: <u>936 South 250 East</u> | 95 W 100 South |
| City, State ZIP: <u>Provo UT 84605</u> | Provo UT 84601 |

2. 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: 110,899
 Enter gained square footage expected with the AMP: 47,519

4. Planned use for acquired space from approved AMP

Move Provo Main Office Carriers, Clerks, Maintenance and Management to Provo CSMPC/East Bay Station.
Establish Hub and Spoke operation for 846 Collections and Destinating separation to 846 Dispatch Destinations.
FSO will be notified of any excess space.

5. Facility Costs

Enter any projected one-time facility costs: \$0
 (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 _____

One-Time Costs

Employee Relocation Costs: \$0

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

Facility Costs: \$0
 (from above)

Total One-Time Costs: \$0
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Provo CSMPC

Gaining Facility: Las Vegas P&DC

Range of Report: FY 11

| (1) Product | (2) Associated REC | (3) Current Cost per 1,000 Images |
|----------------|-----------------------|--|
| Letters | | |
| Flats | | |
| PARS COA | | |
| PARS Redirects | | |
| APPS | | |

| (4) Product | (5) Associated REC | (6) Current Cost per 1,000 Images |
|----------------|-----------------------|--|
| Letters | | |
| Flats | | |
| PARS COA | | |
| PARS Redirects | | |
| APPS | | |

rev 9/24/2008