

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

## 1. Losing Facility Information

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

## 2. Gaining Facility Information

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

## 3. Background Information

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

Date & Time this workbook was last saved:

9/24/2012 13:33

## 4. Other Information

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

rev. 02/27/12

# Approval Signatures

**Losing Facility Name and Type:** Kalispell MT CSMPC  
**Street Address:** 350 N. Meridian Rd  
**City:** Kalispell  
**State:** MT  
**Facility ZIP Code:** 59901  
**Finance Number:** 29-4572  
**Current 3D ZIP Code(s):** 599

**Type of Distribution to Consolidate:** Ong & Dest

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

**ACKNOWLEDGEMENT OF ACCOUNTABILITY** - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance, with contracting, 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:**  
 Rich Burley *[Signature]* 3/8/2012  
Printed Name Signature Date

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

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

**GAINING FACILITY:**

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

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

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

**AREA OFFICE:**

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

**Implementation Date:** \_\_\_\_\_

**HEADQUARTERS:**

Approved:  Disapproved:

**Vice President, Network Operations:**  
 David E. Williams *[Signature]* 9/14/12  
Printed Name Signature Date

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

rev 12/31/2008

# Executive Summary

Last Saved: September 24, 2012

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

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

**City, State:** Kalispell , MT

**Current 3D ZIP Code(s):** 599

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

**Miles to Gaining Facility:** 121

**Gaining Facility Name and Type:** Missoula MT CSMPC

**Current 3D ZIP Code(s):** 598

## Summary of AMP Worksheets

### Savings/Costs

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

### Staffing Positions

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

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>0</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>356,307</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>0</u>	(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

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

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

rev 10/15/2009

# Summary Narrative

Last Saved: September 24, 2012

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

**Current 3D ZIP Code(s):** 599

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

**Gaining Facility Name and Type:** Missoula MT CSMPC

**Current 3D ZIP Code(s):** 598

## **BACKGROUND**

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

## **FACILITY DESCRIPTIONS**

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

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

## **Distribution Concept**

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

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

## **FINANCIAL SUMMARY**

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

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

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

## **CUSTOMER & SERVICE IMPACTS**

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

rev 06/10/2009

# Summary Narrative *(continued)*

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

There would be no changes to collection box times.

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

## **TRANSPORTATION**

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

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

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

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

## **EMPLOYEE IMPACTS**

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

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

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

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

# Summary Narrative *(continued)*

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

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

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

### **EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS**

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

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

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

### **SPACE IMPACTS**

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

### **OTHER CONCURRENT INITIATIVES**

None

# 24 Hour Clock

Last Saved: September 24, 2012

Losing Facility Name and Type: Kalispell MT CSMPC

Current 3D ZIP Code(s): 599

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Missoula MT CSMPC

Current 3D ZIP Code(s): 598

## No Data available for Kalispell MT

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 TIMES	BPI Performance	Achievement
		%											
1-Oct	SAT	10/1	MISSOULA PO		95.0%			#VALUE!	100.0%	72.8%	81.5%	97.0%	
8-Oct	SAT	10/8	MISSOULA PO		99.6%			#VALUE!	100.0%	73.3%	66.7%	94.4%	
15-Oct	SAT	10/15	MISSOULA PO		99.9%			#VALUE!	100.0%	88.5%	70.4%	94.8%	
22-Oct	SAT	10/22	MISSOULA PO		97.7%			#VALUE!	100.0%	85.4%	77.8%	96.1%	
29-Oct	SAT	10/29	MISSOULA PO		97.1%			#VALUE!	100.0%	69.2%	83.3%	96.5%	
5-Nov	SAT	11/5	MISSOULA PO		98.3%			#VALUE!	100.0%	71.7%	76.6%	97.2%	
12-Nov	SAT	11/12	MISSOULA PO		97.6%			#VALUE!	100.0%	60.6%	40.7%	96.8%	
19-Nov	SAT	11/19	MISSOULA PO		100.0%			#VALUE!	100.0%	85.9%	63.0%	96.7%	
26-Nov	SAT	11/26	MISSOULA PO		99.9%			#VALUE!	100.0%	83.6%	61.1%	95.2%	
3-Dec	SAT	12/3	MISSOULA PO		100.0%			#VALUE!	100.0%	78.8%	50.0%	94.2%	
10-Dec	SAT	12/10	MISSOULA PO		99.1%			#VALUE!	100.0%	88.3%	70.8%	91.1%	
17-Dec	SAT	12/17	MISSOULA PO		94.0%			#VALUE!	100.0%	77.6%	32.5%	77.1%	
24-Dec	SAT	12/24	MISSOULA PO		100.0%			#VALUE!	100.0%	85.9%	100.0%	76.7%	
31-Dec	SAT	12/31	MISSOULA PO		91.0%			#VALUE!	100.0%	65.8%	63.0%	76.8%	
7-Jan	SAT	1/7	MISSOULA PO		99.8%			#VALUE!	100.0%	79.6%	79.6%	76.3%	
14-Jan	SAT	1/14	MISSOULA PO		100.0%			#VALUE!	100.0%	68.6%	42.9%	75.9%	
21-Jan	SAT	1/21	MISSOULA PO		100.0%			#VALUE!	100.0%	77.8%	92.6%	75.1%	
28-Jan	SAT	1/28	MISSOULA PO		100.0%			#VALUE!	100.0%	83.4%	98.2%	74.7%	
4-Feb	SAT	2/4	MISSOULA PO		100.0%			#VALUE!	100.0%	91.1%	100.0%	74.1%	
11-Feb	SAT	2/11	MISSOULA PO		100.0%			#VALUE!	100.0%	93.5%	98.2%	73.3%	
18-Feb	SAT	2/18	MISSOULA PO		100.0%			#VALUE!	100.0%	89.4%	95.8%	72.9%	

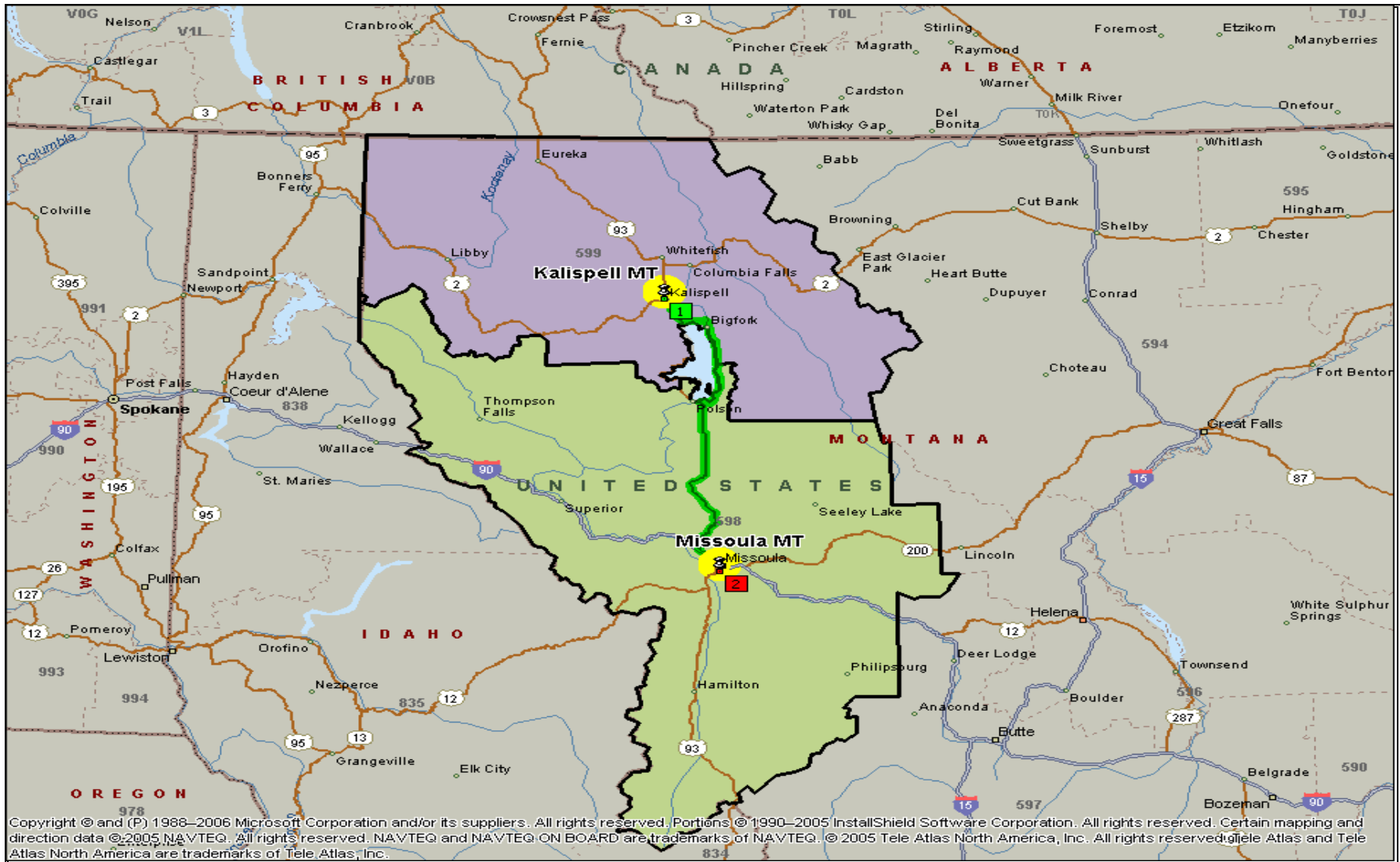
rev 04/2/2008

# MAP

Last Saved: September 24, 2012

**Losing Facility Name and Type:** Kalispell MT CSMPC  
**Current 3D ZIP Code(s):** 599  
**Miles to Gaining Facility:** 121

**Gaining Facility Name and Type:** Missoula MT CSMPC  
**Current 3D ZIP Code(s):** 598



rev 03/20/2008



# Service Standard Impacts

Last Saved: September 24, 2012

**Losing Facility:** Kalispell MT CSMPC

**Losing Facility 3D ZIP Code(s):** 599

**Gaining Facility 3D ZIP Code(s):** 598

Based on report prepared by Network Integration Support dated: 9/7/2012

<b>Service Standard Changes - Average Daily Volume</b> (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE		16.5%		0.0%		7.7%		3.0%		0.0%		0.0%		0.6%		7.4%
DOWNGRADE		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
TOTAL		16.5%		0.0%		7.7%		3.0%		0.0%		0.0%		0.6%		7.4%
NET UP+NO CHNG		16.5%		0.0%		7.7%		3.0%		0.0%		0.0%		0.6%		7.4%
VOLUME TOTAL																

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

Selected summary fields are transferred to the *Executive Summary*

<b>Service Standard Changes - Pairs</b>																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE	2	200.0%	0	0.0%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	10	0.2%
DOWNGRADE	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
TOTAL	2	200.0%	0	0.0%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	10	0.2%
NET	2	200.0%	0	0.0%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	2	0.2%	10	0.2%

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: September 24, 2012

Stakeholder Notification Page 1

**Losing Facility:** Kalispell MT CSMPC

**AMP Event:** Start of Study


## Workhour Costs - Current

Last Saved: September 24, 2012

Losing Facility: **Kalispell MT CSMPC**

Gaining Facility: **Missoula MT CSMPC**

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$0.00	\$43.69
12	\$0.00	\$36.58
13	\$0.00	\$36.75
14	\$0.00	\$48.42
15	\$0.00	\$44.81
16	\$0.00	\$0.00
17	\$0.00	\$0.00
18	\$0.00	\$39.81

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$39.83	-\$59.65
12	\$49.85	\$35.49
13	\$23.88	\$31.10
14	\$40.44	\$39.08
15	\$0.00	\$44.25
16	\$0.00	\$0.00
17	\$38.82	\$0.00
18	\$43.06	\$38.77

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
037						\$129,224	030						\$42,120
B							481						\$37,952
076						\$106,768	060						\$506
B							811						\$57,209
079						\$237,756	050						\$173,594
241						\$525,054	013						\$71,079
366						\$8,244	896						\$104
371						\$13	481dup						
391						\$26	481dup						
821						\$97	481dup						
824						\$11	894						\$67,532
826						\$2,774	896dup						
912						\$294,486	918						\$368,867
913						\$251,358	919						\$110,184
637						\$19,133	637						\$2,076
769						\$44,790	769						\$141,028
							002						\$1,560
							010						\$22,924
							011						\$353
							012						\$17,490
							013dup						
							016						\$2,651
							017						\$15,992
							018						\$3,610
							021						\$0
							022						\$0
							030dup						
							035						\$80,429
							040						\$7,255
							044						\$68,168
							050dup						
							060dup						
							074						\$586
							079						\$10,386
							100						\$76,216
							110						\$73,769
							111						\$137,360
							112						\$95,199
							115						\$41,257
							118						\$159



























## Other Workhour Move Analysis

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT CSMPC

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

### Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current 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 (\$)
745	98.0%			\$73,682	750				\$681,794
B	2.0%				745				\$71,027
747	47.6%			\$290,204	750dup				
B	1.0%				747				\$444,798
750	100.0%			\$339,826	750dupdup				
753	72.5%	0.0%		\$143,572	0dupdupdup				
001				\$66,796	001				\$0
065				\$434,007	065				\$0
355				\$253,621	355				\$7,355
570				\$164	570				\$0
647				\$4,902	647				\$66,819
650				\$666	650				\$0
713				\$1,326,863	713				\$0
714				\$647,855	714				\$0
731				\$31,810	731				\$114,892
733				\$9,864	733				\$0
743				\$1,871	743				\$11,978
					354				\$20,279
					515				\$0
					550				\$84,040
					558				\$178
					568				\$363,029
					579				\$28,402
					581				\$225
					591				\$26,522
					592				\$33,471
					613				\$28,056
					621				\$12,427
					622				\$761
					632				\$9,868
					640				\$11,372
					663				\$168
					665				\$118
					694				\$34
					723				\$2,366,929
					724				\$1,273,791
					729				\$841,543
					730				\$461,436
					739				\$47,443
					742				\$283,745
					748				\$57,333
					753				\$122,019
					756				\$94,817

### Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745		\$0	750		\$773,243
B			745		\$72,478
747		\$149,165	750dup		
B			747		\$447,501
750		\$0	750dupdup		
753		\$39,482	750dupdupdup		
001		\$66,796	001		\$0
065		\$434,007	065		\$0
355		\$253,621	355		\$7,355
570		\$164	570		\$0
647		\$4,902	647		\$66,819
650		\$666	650		\$0
713		\$1,326,863	713		\$0
714		\$647,855	714		\$0
731		\$31,810	731		\$114,892
733		\$9,864	733		\$0
743		\$1,871	743		\$11,978
			354		\$20,279
			515		\$0
			550		\$84,040
			558		\$178
			568		\$363,029
			579		\$28,402
			581		\$225
			591		\$26,522
			592		\$33,471
			613		\$28,056
			621		\$12,427
			622		\$761
			632		\$9,868
			640		\$11,372
			663		\$168
			665		\$118
			694		\$34
			723		\$2,366,929
			724		\$1,273,791
			729		\$841,543
			730		\$461,436
			739		\$47,443
			742		\$283,745
			748		\$57,333
			753		\$122,019
			756		\$94,817











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

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

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

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

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

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

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

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

### Summary by Sub-Group

	Current - Combined		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)	209,468	\$8,968,116	0	\$0	222,488	\$8,968,116	13,021	6.2%	\$0
Transportation Ops (note 2)	0	\$0	0	\$0	0	\$0	0	#DIV/0!	\$0	#DIV/0!
Maintenance Ops (note 3)	50,106	\$2,239,246	11,179	\$591,037	48,264	\$2,267,609	(1,842)	-3.7%	\$28,364	1.3%
Supervisory Ops	29,608	\$1,526,737	0	\$0	27,630	\$1,458,390	(1,978)	-6.7%	(\$68,346)	-4.5%
Supv/Craft Joint Ops (note 4)	2,513	\$71,752	0	\$0	2,476	\$70,378	(37)	-1.5%	(\$1,373)	-1.9%
<b>Total</b>	<b>291,694</b>	<b>\$12,805,850</b>	<b>11,179</b>	<b>\$591,037</b>	<b>300,858</b>	<b>\$12,764,494</b>	<b>9,164</b>	<b>3.1%</b>	<b>(\$41,356)</b>	<b>-0.3%</b>

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

Special Adjustments at Gaining Site		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
LDC 36	750	\$591,037
Total Adj	11,179	\$591,037

### Summary by Facility

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

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

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

rev 06/17/2008

# Staffing - Management

Last Saved: September 24, 2012

**Losing Facility:** Kalispell MT CSMPC

**Data Extraction Date:** 02/28/12

**Finance Number:** 29-4572

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	MGR MAINTENANCE	EAS-17	1	0	0	0
3	SUPV CUSTOMER SERVICES	EAS-17	4	3	3	0
4	MGR CUSTOMER SERVICES	EAS-19	1	0	0	0
5	SUPV CUSTOMER SERVICES	EAS-17	1	1	0	-1
6						
7						
8						
9						
10						
11						
12						
13						
14						
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78					
79					
	<b>Totals</b>		<b>8</b>	<b>5</b>	<b>4</b>
					<b>(1)</b>

Retirement Eligibles: 1

Position Loss: 1



Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	POSTMASTER (F)	EAS-24	1	1	1	0
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	1	1	0
3	MGR MAINTENANCE	EAS-18	1	1	1	0
4	SUPV CUSTOMER SERVICES	EAS-17	4	4	4	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	1	2	1
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	1	0
7						
8						
9						
10						
11						
12						
13						
14						
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16						
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79						
	<b>Total</b>		<b>11</b>	<b>9</b>	<b>10</b>	<b>1</b>

Retirement Eligibles: 2

Position Loss: **(1)**

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

rev 11/05/2008

# Staffing - Craft

Last Saved: September 24, 2012

**Losing Facility:** Kalispell MT CSMPC

**Finance Number:** 29-4572

**Data Extraction Date:** 02/28/12

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	8	0	24	32	16	(16)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>8</b>	<b>0</b>	<b>24</b>	<b>32</b>	<b>16</b>	<b>(16)</b>
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	12	12	6	(6)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	1	23	24	23	(1)
<b>Total</b>	<b>8</b>	<b>1</b>	<b>59</b>	<b>68</b>	<b>45</b>	<b>(23)</b>

Retirement Eligibles: 17

**Gaining Facility:** Missoula MT CSMPC

**Finance Number:** 29-5796

**Data Extraction Date:** 02/28/12

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	4	0	39	43	54	11
Function 1 - Mail Handler	0	0	3	3	5	2
<b>Function 1 Sub-Total</b>	<b>4</b>	<b>0</b>	<b>42</b>	<b>46</b>	<b>59</b>	<b>13</b>
Function 3A - Vehicle Service	0	0	0	0	0	0
Function 3B - Maintenance	0	0	16	16	18	2
Functions 67-69 - Lmtd/Rehab/WC	0	0	1	1	1	0
Other Functions	13	3	91	107	107	0
<b>Total</b>	<b>17</b>	<b>3</b>	<b>150</b>	<b>170</b>	<b>185</b>	<b>15</b>

Retirement Eligibles: 41

**Total Craft Position Loss:** 8 (This number carried forward to the *Executive Summary*)

(13) Notes: \_\_\_\_\_

# Maintenance

Last Saved: September 24, 2012

**Lossing Facility:** Kalispell MT CSMPC

**Gaining Facility:** Missoula MT CSMPC

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

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

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

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

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

**Transportation - PVS**

Last Saved: September 24, 2012

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

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

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

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

**PVS Transportation Savings (Losing Facility):**

**PVS Transportation Savings (Gaining Facility):**

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

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





1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	273,121			144,247		

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result

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

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

Total HCR Transportation Savings: \$178,111

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





### MPE Inventory

Last Saved: September 24, 2012

**Losing Facility:** Kalispell MT CSMPC

**Gaining Facility:** Missoula MT CSMPC

**Data Extraction Date:** 02/28/12

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

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

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

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

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rev 03/04/2008

## Customer Service Issues

Last Saved: September 24, 2012

**Losing Facility:** Kalispell MT CSMPC

**5-Digit ZIP Code:** 59901

**Data Extraction Date:** 02/28/12

**1. Collection Points**

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

3-Digit ZIP Code: 599		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
22	56						
71	61						
37	6						
130	123	0	0	0	0	0	0

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

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

**4. Delivery Performance Report**

% Carriers returning before 5 p.m.

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

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

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

**6. Business (Bulk) Mail Acceptance Hours**

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

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

YES

**8. Notes:**

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**Gaining Facility:** Missoula MT CSMPC

**9. What postmark will be printed on collection mail?**

Line 1 Missoula MT 598

Line 2 Date

rev 6/18/2008

# Space Evaluation and Other Costs

Last Saved: September 24, 2012

Losing Facility: Kalispell MT CSMPC

## Space Evaluation

1. Affected Facility

Facility Name: Kalispell MT CSMPC  
Street Address: 350 N. Meridian Rd  
City, State ZIP: Kalispell, MT 59901

2. Lease Information. (If not leased skip to 3 below.)

Enter annual lease cost: Owned  
Enter lease expiration date: \_\_\_\_\_  
Enter lease options/terms: \_\_\_\_\_

3. Current Square Footage

Enter the total interior square footage of the facility: 36,768 ft<sup>2</sup>  
Enter gained square footage expected with the AMP: 13,609 ft<sup>2</sup>

4. Planned use for acquired space from approved AMP

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

5. Facility Costs

Enter any projected one-time facility costs: \$1,373,240  
(This number shown below under One-Time Costs section.)

6. Savings Information

**Space Savings (\$):** \$0  
(This number carried forward to the *Executive Summary*)

7. Notes FSO Cost estimate for Garage Buildout of approx 10,500 SF and necessary site prep to support 2-AFSM/VFS, 1-AFSM, and 1-DIOSS required for Kalispell Volumes

## One-Time Costs

Employee Relocation Costs: \$0

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

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

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

## Remote Encoding Center Cost per 1000

Losing Facility: Kalispell MT CSMPC

Gaining Facility: Missoula MT CSMPC