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

# 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: Wolf Point MT CSMPC

Street Address: 131 Front St

City: Wolf Point

State: MT

**5D Facility ZIP Code:** 59201

District: Dakotas
Area: Western

Finance Number: 299504

Current 3D ZIP Code(s): 592
Miles to Gaining Facility: 315

**EXFC office:** Yes

Plant Manager: Bill Parry

Senior Plant Manager: Rickie Kunzweiler

**District Manager:** John DiPeri **Facility Type after AMP:** Post Office

# 2. Gaining Facility Information

Facility Name & Type: Billings MT P&DF

Street Address: 841 S 26th St

City: Billings

State: MT

**5D Facility ZIP Code:** 59101

**District:** Dakotas

Area: Western

Finance Number: 290774

Current 3D ZIP Code(s): 590, 591, 821

**EXFC office:** Yes

Plant Manager: Todd Snyder

Senior Plant Manager: Rickie Kunzweiler

District Manager: John DiPeri

# 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

Date & Time this workbook was last saved:

June 16, 2011

Non-MODS/Non-BPI Office

2/17/2012 9:32

### 4. Other Information

Area Vice President: Sylvester Black

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Allan Cunningham HQ AMP Coordinator: Cindy Venable

rev 10/10/2011

Package Page 1 AMP Data Entry Page

# **Approval Signatures**

| Losing Facility Name and Type                        | F: WOF POINT MT CSUPC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| PORTORIES OF Plant Manager                           | w/\_,/                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Postmaster or Plant Manager:<br>Sharon Mendeth (OIC) | Talking kerner                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 11/20 11                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| El St.           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ross an Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Senior Plant Manager:                                | - 1. J                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | STORY V V                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Rickie Kunzweiler                                    | Malut                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | - 112911                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Priviled "Serve                                      | 22                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 044                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| District Manager:                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 11/20/201                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| John O-Peri                                          | 14 14 14 14                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 11/90/91                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| Perced Harro                                         | Shrains                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | - 044                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| AIMHG FACIUTY                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | =                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| Plant Manager:                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Todd Snyder                                          | CANAL MILLON                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | III 2 E I N                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| Senior Plant Manager:                                | - W. W                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 11.1.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Ricke Kunzweiler                                     | Millutance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 4/29/11                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Priviled Squirter                                    | Signature                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| kage Page 2                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | AMP Approval Signatures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

# **Executive Summary**

Last Saved: February 17, 2012

Losing Facility Name and Type: Wolf Point MT CSMPC

Street Address: 131 Front St City, State: Wolf Point , MT

Current 3D ZIP Code(s): 592

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 315

Gaining Facility Name and Type: Billings MT P&DF Current 3D ZIP Code(s): 590, 591, 821

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$48,280 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$3,308 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings =

\$76,095 Transportation Savings = \$0 Maintenance Savings = \$76,396

Space Savings = \_\_\_\_\_\$0

Total Annual Savings = \$204,078

Total One-Time Costs = \$194,124 from Space Evaluation and Other Costs

Total First Year Savings = \$9,954

# **Staffing Positions**

Craft Position Loss = 5

PCES/EAS Position Loss = (3)

### Volume

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

from Other Curr vs Prop

from Maintenance

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

Current FHP at Gaining Facility (Average Daily Volume) = 1,021,557 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 4,500 (= Total TPH / Operating Days)

### Service

### **Service Standard Impacts** by ADV

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

| UPGRADED | DOWNGRADED | Unchanged +<br>Upgrades | Unchanged +<br>Upgrades |
|----------|------------|-------------------------|-------------------------|
| ADV      | ADV        | ADV                     | %                       |
| 0        | 0          | 0                       | #DIV/0!                 |
| 0        | 0          | 0                       | #DIV/0!                 |
| 0        | 0          | 0                       | #DIV/0!                 |
| N/A*     | N/A*       | N/A*                    | N/A*                    |
| N/A*     | N/A*       | N/A*                    | N/A*                    |

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 17, 2012

**Losing Facility Name and Type:** Wolf Point MT CSMPC

Current 3D ZIP Code(s): 592

Type of Distribution to Consolidate: Orig & Dest

**Gaining Facility Name and Type:** Billings MT P&DF **Current 3D ZIP Code(s):** 590, 591, 821

#### **Background**

The Dakotas Performance Cluster (PFC) with assistance from the Western Area office has completed a comprehensive Area Mail Processing (AMP)/(Network Optimization) study to determine the feasibility of relocating originating and destinating mail processing operations from the Wolf Point, MT (CSMPC) to the Billings, MT Processing and Distribution Facility (P&DF).

### **Facility Description**

The Billings P&DF located at 841 S 26<sup>th</sup> Street, Billings, MT (59101) is an owned facility containing 211,702 interior sq. ft. The Billings P&DF provides automated processing and distribution as a Montana ADC/AADC. The Billings P&DF is co-located with the Billings MPO which provides retail, BMEU, and customer (delivery services) for the City of Billings.

The Wolf Point (CSMPC) Post Office located at 131 Front Street is a leased facility containing 8,992 sq. ft. The Wolf Point facility previously housed CSBCS platforms to sequence 592 SCF and city destinating mail; the CSBCS platforms were idled/removed pursuant to a previous nationwide initiative. The Wolf Point Post Office facility currently houses operations to perform SCF and City sortation. The facility also operates as a carrier station and a customer service facility.

#### **Financial Summary**

The projected financial savings associated with the approved consolidation of the Wolf Point CSMPC to the Billings P&DF are:

Total First Year Savings \$ 9,954 Total Annual Savings \$204,078

There are one time costs due to the proposed equipment sets at the Billings P&DF. These costs of \$194,124 include the relocation of 1 AFMS, 1 DIOSS, and associated site prep.

#### <u>Distribution Concept -- Originating Mail</u>

Originating mail flows from Wolf Point and the 592 SCF will be consolidated at the Wolf Point Post Office (hub) and transported to the Billings P&DF. The Billings P&DF is currently performing sequenced processing of the destinating letter mail flows for Wolf Point and the 592 SCF. Wolf Point and SCF 592 are currently operating in a "retain local" environment. Processing operations remaining in the Wolf Point MPO will consist of local to local NMOs and the destinating residual flat/letter volumes.

#### **Customer Service**

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 <a href="www.usps.com">www.usps.com</a> 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. Collection Box pickup times will not change.

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

The Wolf Point CSMPC will be retained as the Wolf Point, MT Post Office (MPO- 299504). There will be no change to the current retail (window) operations/hours and the location and availability times for Wolf Point box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current (Wolf Point MPO). Contract transportation scheduling changes will involve the AMOT air route with minimal impact on SCF HCR times; no delivery/collection modifications are anticipated to SCF 592 AOs.

The resources necessary to perform the H/S functions assigned to the Wolf Point Post Office are provided for in the residual (Wolf Point 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 provide the needed hub and spoke operation as well as retail, PO Box and BMEU services currently provided.

### **Distribution Concept -- Destinating Mail**

- Expedited Mail Billings will provide 5 digit distribution of all destinating 592
   Express Mail.
- Priority Mail Billings will provide 5 digit distribution of all destinating 592 Priority
  Mail with the exception of non-machineable outsides, this volume will be tendered
  to the Wolf Point hub for distribution to their SCF offices.
- First Class Letters Billings will incorporate all originating letters from the proposed AMP and include with the current DPS products we tender to the 592 area; in accordance with proposed Service Standard changes.
- First Class Flats Billings will incorporate all originating flats from the proposed AMP and include with the current Carrier route and 5 digit products we tender to the 592 area; in accordance with proposed Service Standard changes.
- First Class Other Billings will provide 5 digit distribution of all destinating 592
  mail with the exception of non-machineable outsides, this volume will be tendered
  to the Wolf Point hub for distribution to their SCF offices; in accordance with
  proposed Service Standard changes.
- Periodicals Billings will incorporate all originating non CRRT originating periodicals from the proposed AMP and include with the current Carrier route and 5 digit products we tender to the 592 area.
- Standard Class Flats Billings will incorporate all originating standard flats from the proposed AMP and include with the current Carrier route and 5 digit products we tender to the 592 area.
- Standard Class Machineable Parcels Billings will provide 5 digit distribution of all destinating 592 Parcels with the exception of non-machineable outsides, this volume will be tendered to the Wolf Point hub for distribution to their SCF offices.

#### **Transportation**

The transportation operating between the Billings P&DF and the Wolf Point CSMPC consists of HCRs augmented by an AMOT route. It is proposed to utilize the Wolf Point facility as the H/S facility for the distribution of destinating mail to Wolf Point and the 592 SCF as well as the collection/consolidation and transportation of Wolf Point and SCF 592 originating mail flows to Billings.

The current AMOT contract will be maintained to preserve the Express and Priority mail service commitments and allow existing dispatch clearance times to remain the same for all 592 SCF AO's. Modifications to the flight schedule for the existing AMOT contract will be necessary to

create the window of operations required in the gaining facility to finalize acquired volumes to the depth of sort specified in the distribution concept.

#### **Employee and Staffing Impacts**

Pursuant to this approved Network Optimization (AMP) study, it is anticipated that a total of six (6) craft positions will be eliminated from the Wolf Point complement; five (5) clerk positions and one (1) maintenance position.

It is anticipated that the one (1) management position (currently vacant Supervisor, Customer Services) will be eliminated at the Wolf Point CSMPC pursuant to PS Form 150 review for Wolf Point to be conducted subsequent to AMP implementation. The net position gain of three (3) EAS positions indicated specifically reflects three (3) authorized (currently vacant) positions; Postmaster, Wolf Point, MT, Operations Industrial Engineer, Billings P&DC, and an Operations Support Specialist (EAS-18), Billings P&DC.

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.

### Mail Processing Management to Craft Ratio

|            | Curr            | ent           | Proposed        |               |  |  |
|------------|-----------------|---------------|-----------------|---------------|--|--|
| Management |                 | MDOs+SDOs     |                 | MDOs+SDOs to  |  |  |
| to Craft 2 | SDOs to Craft 1 | to Craft 1    | SDOs to Craft 1 | Craft 1       |  |  |
| Ratios     | (1:25 target)   | (1:22 target) | (1:25 target)   | (1:22 target) |  |  |
| Wolf Point | 1:9             | 1:9           | #DIV/0!         | #DIV/0!       |  |  |
| Billings   | 1:28            | 1:24          | 1:28            | 1:24          |  |  |

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

# Management and Craft Staffing Impacts

|             |                     | Wolf Point |      |                     |          | Net  |      |
|-------------|---------------------|------------|------|---------------------|----------|------|------|
|             | Current<br>On-Rolls | Proposed   | Diff | Current<br>On-Rolls | Proposed | Diff | Diff |
| Craft 1     | 12                  | 6          | (6)  | 257                 | 258      | 1    | (5)  |
| Managem ent | 0                   | 1          | 1    | 26                  | 28       | 2    | 3    |

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

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

# 24 Hour Clock

Last Saved: February 17, 2012

**Losing Facility Name and Type:** Wolf Point MT CSMPC

Current 3D ZIP Code(s): 592

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Billings MT P&DF Current 3D ZIP Code(s): 590, 591, 821

| No data                        | for Wo | If Point | t                          |                                             |                                              |                                              |                                              |                                                      |                                                                       |                                                       |                                                      |  |  |
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|                                |        | 2/       | Hour Indicator Report      | 80%                                         | 100%                                         | 100%                                         | 100%                                         | Millions                                             | 100%                                                                  | 100%                                                  | 86.9%                                                |  |  |
|                                |        |          | Thour maleutor Report      | 0076                                        | 10076                                        | 10076                                        | 10076                                        |                                                      | 10076                                                                 | 1                                                     | 00.976                                               |  |  |
|                                |        |          |                            | SS                                          | ~                                            | ~                                            | ∝                                            | 2400<br>3S                                           | <u>=</u> SS                                                           | 070<br>R                                              | 00<br>S::                                            |  |  |
|                                |        |          |                            | QCF                                         | 300<br>EO                                    | 904<br>EO                                    | 64<br>ОП                                     | at 2                                                 | ercië<br>SAS                                                          | by (                                                  | .09<br>IMF                                           |  |  |
| nds<br>) ay                    |        |          |                            | 20 V                                        | × ×                                          | × 5<br>0 × 5                                 | V 2.<br>V 2.                                 | bne<br>N                                             | 230<br>230                                                            | ow C                                                  | . 00<br>T W                                          |  |  |
| Trer                           |        |          | <b>*</b>                   | ₽<br>ED                                     | 9 J                                          | g p                                          | d be                                         | 풀品                                                   | Cor                                                                   | ileai<br>EE                                           | 94<br>ED                                             |  |  |
| kly <sup>-</sup><br>nnir       |        |          | Facility                   | led<br>e =                                  | eare<br>ce =                                 | eare<br>ce =                                 | eare<br>ce =                                 | o o                                                  | ed :: A B                                                             | ss C                                                  | ime<br>e =                                           |  |  |
| Weekly Trends<br>Beginning Day |        |          | <u>.</u>                   | Cancelled by 2000<br>Source = EDW MC        | S un                                         | S P                                          | ğ                                            | nme                                                  | ssigned Comme<br>FedEx By 0230<br>Source = EDW S                      | Pas                                                   | n-T<br>ouro                                          |  |  |
| > ш                            |        |          |                            | a Sc                                        | OGP Cleared by 2300<br>Data Source = EDW EOR | OGS Cleared by 2400<br>Data Source = EDW EOR | MMP Cleared by 2400<br>Data Source = EDW EOR | Vol<br>Sc                                            | Mail Assigned Commercial<br>FedEx By 0230<br>Data Source = EDW SASS   | 'S 2nd Pass Cleared by 07<br>Data Source = EDW EOR    | os O                                                 |  |  |
|                                |        |          |                            | Cancelled by 2000<br>Data Source = EDW MCRS | Dai                                          | D at                                         | Dai⊼                                         | MMP Volume On Hand at 2400<br>Data Source = EDW MCRS | Mail Assigned Commercial /<br>FedEx By 0230<br>Data Source = EDW SASS | DPS 2nd Pass Cleared by 0700<br>Data Source = EDW EOR | Trips On-Time 0400 - 0900<br>Data Source = EDW TIMES |  |  |
|                                |        |          |                            |                                             |                                              |                                              |                                              | Σ                                                    | _                                                                     | Ď                                                     | _                                                    |  |  |
| 16-Apr                         | SAT    | <i>8</i> | BILLINGS PO                | 46.2%                                       | 78.7%                                        | 0.0%                                         | 91.9%                                        | 0.5                                                  | 80.6%                                                                 | 98.8%                                                 | 77.3%                                                |  |  |
|                                |        |          | BILLINGS PO                | 40.7%                                       | 81.3%                                        | 0.7%                                         | 91.1%                                        | 0.7                                                  | 84.0%                                                                 | 100.0%                                                | 89.8%                                                |  |  |
| 30-Apr                         |        |          |                            | 39.8%                                       | 71.8%                                        | 0.0%                                         | 89.6%                                        | 0.8                                                  | 80.0%                                                                 | 94.2%                                                 | 59.7%                                                |  |  |
| 7-May                          | SAT    | 5/7      | BILLINGS PO                | 39.9%                                       | 78.9%                                        | 0.0%                                         | 91.4%                                        | 0.8                                                  | 81.7%                                                                 | 100.0%                                                | 89.0%                                                |  |  |
| 14-May                         |        |          | BILLINGS PO                | 46.9%                                       | 79.0%                                        | 0.0%                                         | 91.4%                                        | 0.4                                                  | 82.9%                                                                 | 100.0%                                                | 94.6%                                                |  |  |
| 21-May                         | SAT    |          | BILLINGS PO                | 40.1%                                       | 72.1%                                        | 0.0%                                         | 92.3%                                        | 0.7                                                  | 80.9%                                                                 | 99.3%                                                 | 89.0%                                                |  |  |
| 28-May<br>4-Jun                | SAT    |          | BILLINGS PO<br>BILLINGS PO | 38.7%<br>39.3%                              | 65.3%<br>77.2%                               | 1.0%                                         | 87.4%<br>91.6%                               | 0.7<br>0.8                                           | 74.8%<br>80.9%                                                        | 98.7%<br>99.9%                                        | 61.6%<br>90.6%                                       |  |  |
| 4-Jun                          |        |          | BILLINGS PO                | 51.1%                                       | 76.1%                                        | 3.9%                                         | 91.3%                                        | 0.8                                                  | 79.4%                                                                 | 100.0%                                                | 93.8%                                                |  |  |
| 18-Jun                         |        |          | BILLINGS PO                | 38.3%                                       | 80.9%                                        | 2.2%                                         | 91.5%                                        | 0.7                                                  | 82.9%                                                                 | 100.0%                                                | 94.5%                                                |  |  |
| 25-Jun                         |        |          | BILLINGS PO                | 45.5%                                       | 75.5%                                        | 0.2%                                         | 91.4%                                        | 0.8                                                  | 85.5%                                                                 | 100.0%                                                | 92.9%                                                |  |  |
| 2-Jul                          |        |          | BILLINGS PO                | 34.9%                                       | 74.1%                                        | 0.0%                                         | 91.3%                                        | 0.8                                                  | 78.6%                                                                 | 100.0%                                                | 90.3%                                                |  |  |
| 9-Jul                          |        |          | BILLINGS PO                | 34.5%                                       | 80.9%                                        | 5.0%                                         | 92.9%                                        | 0.9                                                  | 80.1%                                                                 | 100.0%                                                | 97.6%                                                |  |  |
| 16-Jul                         |        |          | BILLINGS PO                | 38.6%                                       | 84.6%                                        | 2.6%                                         | 91.2%                                        | 0.6                                                  | 80.2%                                                                 | 100.0%                                                | 95.3%                                                |  |  |
| 23-Jul                         |        |          | BILLINGS PO                | 34.5%                                       | 78.7%                                        | 1.9%                                         | 93.1%                                        | 0.6                                                  | 81.8%                                                                 | 100.0%                                                | 97.6%                                                |  |  |
| 30-Jul<br>6-Aug                |        |          | BILLINGS PO<br>BILLINGS PO | 38.4%<br>35.9%                              | 79.2%<br>75.6%                               | 0.0%<br>4.4%                                 | 91.2%<br>92.5%                               | 0.7<br>0.6                                           | 80.4%<br>82.9%                                                        | 100.0%<br>100.0%                                      | 95.3%<br>93.7%                                       |  |  |
| 13-Aug                         |        |          | BILLINGS PO                | 31.6%                                       | 81.5%                                        | 0.0%                                         | 92.5%                                        | 0.6                                                  | 82.8%                                                                 | 100.0%                                                | 85.8%                                                |  |  |
| 20-Aug                         |        |          | BILLINGS PO                | 31.0%                                       | 83.0%                                        | 0.0%                                         | 92.1%                                        | 0.4                                                  | 83.4%                                                                 | 100.0%                                                | 85.8%                                                |  |  |
| 27-Aug                         |        |          | BILLINGS PO                | 27.9%                                       | 76.4%                                        | 2.6%                                         | 91.2%                                        | 0.8                                                  | 80.8%                                                                 | 100.0%                                                | 93.9%                                                |  |  |
|                                | SAT    |          | BILLINGS PO                |                                             | 70.5%                                        | 0.0%                                         | 92.3%                                        | 1.0                                                  | 80.4%                                                                 | 100.0%                                                | 95.6%                                                |  |  |

rev 04/2/2008

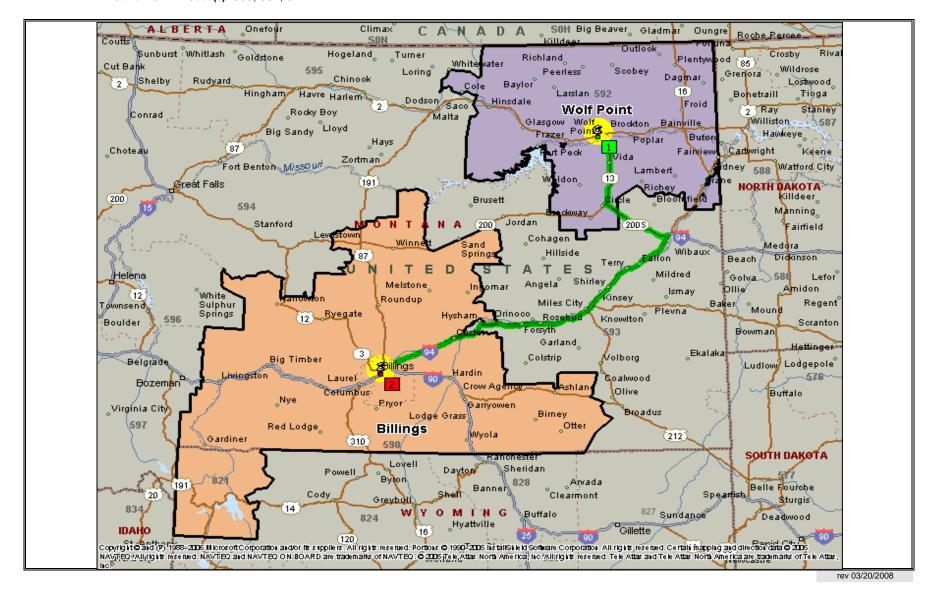
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Wolf Point MT CSMPC

Current 3D ZIP Code(s): 592 Miles to Gaining Facility: 315

# Gaining Facility Name and Type: Billings MT P&DF

Current 3D ZIP Code(s): 590, 591, 821



Package Page 8 AMP MAP

# **Service Standard Impacts**

Last Saved: February 17, 2012

| Losing Facility: Wolf Point MT CSMPC           |  |
|------------------------------------------------|--|
|                                                |  |
| Losing Facility 3D ZIP Code(s): 592            |  |
| Gaining Facility 3D ZIP Code(s): 590, 591, 821 |  |
|                                                |  |

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

| Service Sta    | Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume) |          |            |          |       |          |     |          |       |          |       |          |      |          |             |          |
|----------------|------------------------------------------------------------------------------------------------------------------------------------|----------|------------|----------|-------|----------|-----|----------|-------|----------|-------|----------|------|----------|-------------|----------|
|                | FCM                                                                                                                                |          |            |          |       |          | PRI |          | PER * |          | STD * |          | PSVC |          | 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   |                                                                                                                                    |          |            |          |       |          |     |          |       |          |       |          |      |          |             |          |

<sup>\* -</sup> 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

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

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1)

Last Saved: February 17, 2012

Stakeholder Notification Page 1

AMP Event: Start of Study

Losing Facility: Wolf Point MT CSMPC

AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: February 17, 2012

Losing Facility: Wolf Point MT CSMPC

asi Gaved. Tebluary 17, 2012

Date Range of Data

07/01/10 <<=== ==>> 06/30/11

|     | Losing Curr | ent Workhour F | Rate by LDC |
|-----|-------------|----------------|-------------|
| LDC | Function 1  | LDC            | Function 4  |
| 11  | \$0.00      | 41             | \$28.88     |
| 12  | \$0.00      | 42             | \$0.00      |
| 13  | \$0.00      | 43             | \$22.91     |
| 14  | \$0.00      | 44             | \$20.25     |
| 15  | \$0.00      | 45             | \$37.79     |
| 16  | \$0.00      | 46             | \$0.00      |
| 17  | \$0.00      | 47             | \$0.00      |
| 18  | \$0.00      | 48             | \$42.99     |

| (1)       | (2)        | (3)        | (4)           | (5)       | (6)            | (7)            |
|-----------|------------|------------|---------------|-----------|----------------|----------------|
| Current   | % Moved to | Current    | Current       | Current   | Current        | Current        |
| Operation | Gaining    | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers   |            | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
| 037       | 50.0%      |            |               |           |                | \$38,313       |
| В         | 50.0%      |            |               |           |                |                |
| 076       | 50.0%      |            |               |           |                | \$23,258       |
| В         | 50.0%      |            |               |           |                |                |
| 079       | 90.0%      |            |               |           |                | \$23,327       |
| 241       | 50.0%      |            |               |           |                | \$63,473       |
| 905       | 100.0%     |            |               |           |                | \$12,637       |
| 906       | 100.0%     |            |               |           |                | \$1,281        |
| 769       |            |            |               |           |                | \$21,285       |
|           |            |            |               |           |                |                |
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| п         | 1          |            | I.            | 1         | I.             |                |

|     | Gaining Current Workhour Rate by LDC |     |            |  |  |  |  |  |  |  |  |  |
|-----|--------------------------------------|-----|------------|--|--|--|--|--|--|--|--|--|
| LDC | Function 1                           | LDC | Function 4 |  |  |  |  |  |  |  |  |  |
| 11  | \$36.54                              | 41  | \$0.00     |  |  |  |  |  |  |  |  |  |
| 12  | \$46.75                              | 42  | \$0.00     |  |  |  |  |  |  |  |  |  |
| 13  | \$39.52                              | 43  | \$0.00     |  |  |  |  |  |  |  |  |  |
| 14  | \$39.49                              | 44  | \$34.36    |  |  |  |  |  |  |  |  |  |
| 15  | \$0.00                               | 45  | \$52.40    |  |  |  |  |  |  |  |  |  |
| 16  | \$0.00                               | 46  | \$0.00     |  |  |  |  |  |  |  |  |  |
| 17  | \$40.16                              | 47  | \$0.00     |  |  |  |  |  |  |  |  |  |
| 18  | \$39.55                              | 48  | \$41.69    |  |  |  |  |  |  |  |  |  |

Gaining Facility: Billings MT P&DF

|   | (8)       | (9)        | (10)       | (11)          | (12)      | (13)           | (14)           |
|---|-----------|------------|------------|---------------|-----------|----------------|----------------|
|   | Current   | % Moved to | Current    | Current       | Current   | Current        | Current        |
|   | Operation | Losing     | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
|   | Numbers   | 2009       | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
| ] | 030       |            |            |               |           |                | \$137,202      |
| ] | 481       |            |            |               |           |                | \$57,793       |
| 1 | 060       |            |            |               |           |                | \$35,539       |
| 1 | 461       |            |            |               |           |                | \$170,817      |
| ] | 136       |            |            |               |           |                | \$187,107      |
| ] | 120       |            |            |               |           |                | \$120,596      |
| 1 | 918       |            |            |               |           |                | \$619,661      |
| 1 | 896       |            |            |               |           |                | \$1,628        |
|   | 769       |            |            |               |           |                | \$56,246       |
|   | 010       |            |            |               |           |                | \$108,065      |
|   | 014       |            |            |               |           |                | \$43,473       |
|   | 015       |            |            |               |           |                | \$37,331       |
|   | 017       |            |            |               |           |                | \$135          |
|   | 018       |            |            |               |           |                | \$75,476       |
|   | 019       |            |            |               |           |                | \$5            |
|   | 021       |            |            |               |           |                | \$0            |
|   | 022       |            |            |               |           |                | \$0            |
|   | 030dup    |            |            |               |           |                |                |
|   | 040       |            |            |               |           |                | \$13,895       |
|   | 043       |            |            |               |           |                | \$172,631      |
|   | 044       |            |            |               |           |                | \$25,328       |
|   | 046       |            |            |               |           |                | \$30           |
|   | 051       |            |            |               |           |                | \$174          |
|   | 053       |            |            |               |           |                | \$523          |
|   | 054       |            |            |               |           |                | \$23           |
|   | 055       |            |            |               |           |                | \$0            |
|   | 060dup    |            |            |               |           |                |                |
|   | 066       |            |            |               |           |                | \$1,120        |
|   | 067       |            |            |               |           |                | \$1,823        |
|   | 073       |            |            |               |           |                | \$92,145       |
|   | 074       |            |            |               |           |                | \$83,077       |
|   | 083       |            |            |               |           |                | \$16,603       |
|   | 084       |            |            |               |           |                | \$80,872       |
|   | 087       |            |            |               |           |                | \$1,328        |
|   | 880       |            |            |               |           |                | \$1,231        |
|   | 089       |            |            |               |           |                | \$43,984       |
|   | 091       |            |            |               |           |                | \$17,636       |
|   | 092       |            |            |               |           |                | \$17,419       |
|   | 093       |            |            |               |           |                | \$20,179       |
|   | 094       |            |            |               |           |                | \$3,332        |

Package Page 11

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining                     | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|----------------------------------------|--------------------------------------------------|----------------------------------------|-------------------------------------------------|---------------------------------------|--------------------------------------------------|--------------------------------------------|
|                                        |                                                  |                                        |                                                 |                                       |                                                  |                                            |
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| (8)<br>Current<br>Operation | (9)<br>% Moved to<br>Losing | (10)<br>Current<br>Annual FHP | (11)<br>Current<br>Annual TPH or | (12)<br>Current<br>Annual | (13)<br>Current<br>Productivity | (14)<br>Current<br>Annual |
|-----------------------------|-----------------------------|-------------------------------|----------------------------------|---------------------------|---------------------------------|---------------------------|
| Numbers                     | Losing                      | Volume                        | NATPH Volume                     | Workhours                 | (TPH or NATPH)                  | Workhour Costs            |
| 095                         |                             |                               |                                  |                           |                                 | \$2,354                   |
| 096                         |                             |                               |                                  |                           |                                 | \$3,139                   |
| 097                         |                             |                               |                                  |                           |                                 | \$14,152                  |
| 098                         |                             |                               |                                  |                           |                                 | \$20,052                  |
| 100                         |                             |                               |                                  |                           |                                 | \$18,419                  |
| 110                         |                             |                               |                                  |                           |                                 | \$3,702<br>\$19,571       |
| 115                         |                             |                               |                                  |                           |                                 | \$68,812                  |
| 120dup                      |                             |                               |                                  |                           |                                 | <b>\$00,012</b>           |
| 121                         |                             |                               |                                  |                           |                                 | \$88,720                  |
| 122                         |                             |                               |                                  |                           |                                 | \$110,847                 |
| 136dup                      |                             |                               |                                  |                           |                                 |                           |
| 137                         |                             |                               |                                  |                           |                                 | \$598,029                 |
| 138                         |                             |                               |                                  |                           |                                 | \$209,626                 |
| 139                         |                             |                               |                                  |                           |                                 | \$946,793                 |
| 140                         |                             |                               |                                  |                           |                                 | \$585,274                 |
| 160                         |                             |                               |                                  |                           |                                 | \$228,690                 |
| 169                         |                             |                               |                                  |                           |                                 | \$0                       |
| 175                         |                             |                               |                                  |                           |                                 | \$93,473                  |
| 179<br>180                  |                             |                               |                                  |                           |                                 | \$378<br>\$31,394         |
| 185                         |                             |                               |                                  |                           |                                 | \$32,472                  |
| 200                         |                             |                               |                                  |                           |                                 | \$139,463                 |
| 208                         |                             |                               |                                  |                           |                                 | \$39,976                  |
| 210                         |                             |                               |                                  |                           |                                 | \$235,785                 |
| 211                         |                             |                               |                                  |                           |                                 | \$51,013                  |
| 212                         |                             |                               |                                  |                           |                                 | \$56,711                  |
| 213                         |                             |                               |                                  |                           |                                 | \$1,844                   |
| 214                         |                             |                               |                                  |                           |                                 | \$125,597                 |
| 229                         |                             |                               |                                  |                           |                                 | \$732,921                 |
| 230                         |                             |                               |                                  |                           |                                 | \$294,482                 |
| 231                         |                             |                               |                                  |                           |                                 | \$688,183                 |
| 232                         |                             |                               |                                  |                           |                                 | \$8,933<br>\$35,591       |
| 234                         |                             |                               |                                  |                           |                                 | \$43,684                  |
| 235                         |                             |                               |                                  |                           |                                 | \$71,575                  |
| 261                         |                             |                               |                                  |                           |                                 | \$0                       |
| 271                         |                             |                               |                                  |                           |                                 | \$11,896                  |
| 272                         |                             |                               |                                  |                           |                                 | \$68                      |
| 273                         |                             |                               |                                  |                           |                                 | \$2,233                   |
| 281                         |                             |                               |                                  |                           |                                 | \$924                     |
| 282                         |                             |                               |                                  |                           |                                 | \$321                     |
| 283                         |                             |                               |                                  |                           |                                 | \$160                     |
| 291                         |                             |                               |                                  |                           |                                 | \$1                       |
| 321<br>324                  |                             |                               |                                  |                           |                                 | \$170,162<br>\$236,233    |
| 326                         |                             |                               |                                  |                           |                                 | \$236,233                 |
| 340                         |                             |                               |                                  |                           |                                 | \$0                       |
| 352                         |                             |                               |                                  |                           |                                 | \$76                      |
| 461dup                      |                             |                               |                                  |                           |                                 | Ţ. <b>.</b>               |
| 462                         |                             |                               |                                  |                           |                                 | \$27,259                  |
| 463                         |                             |                               |                                  |                           |                                 | \$146,264                 |
| 466                         |                             |                               |                                  |                           |                                 | \$328,976                 |
| 467                         |                             |                               |                                  |                           |                                 | \$23,848                  |
| 468                         |                             |                               |                                  |                           |                                 | \$0                       |
| 481dup                      |                             |                               |                                  |                           |                                 | ec 470                    |
| 482<br>486                  |                             |                               |                                  |                           |                                 | \$6,170<br>\$0            |
| 487                         |                             |                               |                                  |                           |                                 | \$0                       |
| 488                         |                             |                               |                                  |                           |                                 | \$204                     |

Package Page 12

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation | (2)<br>% Moved to<br>Gaining | Alliluai FITE | (4)<br>Current<br>Annual TPH or | (5)<br>Current<br>Annual | (6)<br>Current<br>Productivity | (7)<br>Current<br>Annual |
|-----------------------------|------------------------------|---------------|---------------------------------|--------------------------|--------------------------------|--------------------------|
| Numbers                     | Gaining                      | Volume        | NATPH Volume                    | Workhours                | Productivity<br>(TPH or NATPH) | Workhour Costs           |
|                             |                              |               |                                 |                          |                                |                          |
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| (8)<br>Current<br>Operation<br>Numbers | (9)<br>% Moved to<br>Losing | (10)<br>Current<br>Annual FHP | (11)<br>Current<br>Annual TPH or | (12)<br>Current<br>Annual<br>Workhours | (13)<br>Current<br>Productivity | (14)<br>Current<br>Annual |
|----------------------------------------|-----------------------------|-------------------------------|----------------------------------|----------------------------------------|---------------------------------|---------------------------|
|                                        |                             | Volume                        | NATPH Volume                     | Workhours                              | (TPH or NATPH)                  | Workhour Costs            |
| 489                                    |                             |                               |                                  |                                        |                                 | \$1,169                   |
| 549                                    |                             |                               |                                  |                                        |                                 | \$105,002                 |
| 560                                    |                             |                               |                                  |                                        |                                 | \$7,167                   |
| 562                                    |                             |                               |                                  |                                        |                                 | \$28,301                  |
| 563                                    |                             |                               |                                  |                                        |                                 | \$77,898                  |
| 564                                    |                             |                               |                                  |                                        |                                 | \$8,408                   |
| 585                                    |                             |                               |                                  |                                        |                                 | \$206,653                 |
| 607                                    |                             |                               |                                  |                                        |                                 | \$10,605                  |
| 612                                    |                             |                               |                                  |                                        |                                 | \$8,270                   |
| 618                                    |                             |                               |                                  |                                        |                                 | \$409,762                 |
| 619                                    |                             |                               |                                  |                                        |                                 | \$225,161                 |
| 620                                    |                             |                               |                                  |                                        |                                 | \$22,191                  |
| 630                                    |                             |                               |                                  |                                        |                                 | \$313                     |
| 891                                    |                             |                               |                                  |                                        |                                 | \$19,567                  |
| 892                                    |                             |                               |                                  |                                        |                                 | \$87                      |
| 893                                    |                             |                               |                                  |                                        |                                 | \$851,856                 |
| 894                                    |                             |                               |                                  |                                        |                                 | \$3,121                   |
| 896dup                                 |                             |                               |                                  |                                        |                                 | 00                        |
| 898<br>899                             |                             |                               |                                  |                                        |                                 | \$2<br>\$3,606            |
| 918dup                                 |                             |                               |                                  |                                        |                                 | \$3,006                   |
| 919                                    |                             |                               |                                  |                                        |                                 | \$175,356                 |
| 930                                    |                             |                               |                                  |                                        |                                 | \$93,794                  |
| 966                                    |                             |                               |                                  |                                        |                                 | \$93,794                  |
| 900                                    |                             |                               |                                  |                                        |                                 | <b>\$34</b>               |
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Package Page 13

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|----------------------------------------|------------------------------|----------------------------------------|-------------------------------------------------|---------------------------------------|--------------------------------------------------|--------------------------------------------|
|                                        |                              |                                        |                                                 |                                       |                                                  |                                            |
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| (8)<br>Current | (9)        | (10)<br>Current | Current       | (12)<br>Current | (13)<br>Current | (14)<br>Current |
|                | % Moved to | Annual FUD      |               | Current         | Deschartistes   | Current         |
| Operation      | Losing     | Allilual FITE   | Annual TPH or | Annual          | Productivity    | Annual          |
| Numbers        |            | Volume          | NATPH Volume  | Workhours       | (TPH or NATPH)  | Workhour Costs  |
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Package Page 14

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation | (2)<br>% Moved to<br>Gaining | Alliluai FITE | (4)<br>Current<br>Annual TPH or | (5)<br>Current<br>Annual | (6)<br>Current<br>Productivity | (7)<br>Current<br>Annual |
|-----------------------------|------------------------------|---------------|---------------------------------|--------------------------|--------------------------------|--------------------------|
| Numbers                     | Gaining                      | Volume        | NATPH Volume                    | Workhours                | Productivity<br>(TPH or NATPH) | Workhour Costs           |
|                             |                              |               |                                 |                          |                                |                          |
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|                             |                              |               |                                 |                          |                                |                          |

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

Package Page 15

AMP Workhour Costs - Current

| (1)<br>Current<br>Operation<br>Numbers | (2)<br>% Moved to<br>Gaining | (3)<br>Current<br>Annual FHP<br>Volume | (4)<br>Current<br>Annual TPH or<br>NATPH Volume | (5)<br>Current<br>Annual<br>Workhours | (6)<br>Current<br>Productivity<br>(TPH or NATPH) | (7)<br>Current<br>Annual<br>Workhour Costs |
|----------------------------------------|------------------------------|----------------------------------------|-------------------------------------------------|---------------------------------------|--------------------------------------------------|--------------------------------------------|
|                                        |                              |                                        |                                                 |                                       |                                                  |                                            |
|                                        |                              |                                        |                                                 |                                       |                                                  |                                            |
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|                                        |                              |                                        |                                                 |                                       |                                                  |                                            |
|                                        | Moved to Gain                | 0                                      | 12,605,070                                      | 6,957                                 | 1,812                                            | \$162,290                                  |
|                                        | Impact to Lose               | 0                                      | 0                                               | 0                                     | No Calc                                          | \$0                                        |
| Totals                                 | Total Impact                 | 0                                      | 12,605,070                                      | 6,957                                 | 1,812                                            | \$162,290                                  |
|                                        | Non-impacted                 | 0                                      | 691,273                                         | 1,051                                 | 658                                              | \$21,285                                   |
|                                        | AII                          |                                        | 42 200 242                                      | 0.000                                 | 4 000                                            | £402 575                                   |
|                                        | All                          | 0                                      | 13,296,343                                      | 8,008                                 | 1,660                                            | \$183,575                                  |

| (8)<br>Current<br>Operation<br>Numbers | (9)<br>% Moved to<br>Losing | (10)<br>Current<br>Annual FHP<br>Volume | (11)<br>Current<br>Annual TPH or<br>NATPH Volume | (12)<br>Current<br>Annual<br>Workhours | (13)<br>Current<br>Productivity<br>(TPH or NATPH) | (14)<br>Current<br>Annual<br>Workhour Costs |
|----------------------------------------|-----------------------------|-----------------------------------------|--------------------------------------------------|----------------------------------------|---------------------------------------------------|---------------------------------------------|
|                                        |                             |                                         |                                                  |                                        |                                                   |                                             |
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|                                        |                             |                                         |                                                  |                                        |                                                   |                                             |
|                                        |                             |                                         |                                                  |                                        |                                                   |                                             |
|                                        | Impact to Gain              | 117,388,176                             | 169,745,364                                      | 34,352                                 | 4,941                                             | \$1,330,343                                 |
|                                        | Moved to Lose               | 117,366,176                             | 109,745,304                                      | 34,352                                 | No Calc                                           | \$1,330,343                                 |
|                                        | Total Impact                | 117,388,176                             | 169,745,364                                      | 34,352                                 | 4,941                                             | \$1,330,343                                 |
| Totals                                 | Non-impacted                | 0                                       | 0                                                | 1,637                                  | No Calc                                           | \$56,246                                    |
|                                        | Gain Only                   | 199,294,604                             | 505,201,802                                      | 249,352                                | 2,026                                             | \$9,895,383                                 |
|                                        | All                         | 316,682,780                             | 674,947,166                                      | 285,341                                | 2,365                                             | \$11,281,972                                |
|                                        | All                         | 310,002,700                             | 0,7,57,100                                       | 200,041                                | 2,303                                             | Ψ11,201,312                                 |

|        | Impact to Gain | 117,388,176 | 182,350,434 | 41,309  | 4,414   | \$1,492,633  |
|--------|----------------|-------------|-------------|---------|---------|--------------|
|        | Impact to Lose | 0           | 0           | 0       | No Calc | \$0          |
| Comb   | Total Impact   | 117,388,176 | 182,350,434 | 41,309  | 4,414   | \$1,492,633  |
| Totals | Non-impacted   | 0           | 691,273     | 2,688   | 257     | \$77,531     |
|        | Gain Only      | 199,294,604 | 505,201,802 | 249,352 | 2,026   | \$9,895,383  |
|        | All            | 316,682,780 | 688,243,509 | 293,349 | 2,346   | \$11,465,547 |

rev 06/11/2008

| (This number is carried forward to                      | o AMP Worksheet Executive Summary) |
|---------------------------------------------------------|------------------------------------|
| urrent FHP at Gaining Facility (Average Daily Volume) : | 1,021,557                          |

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

Total FHP to be Transferred (Average Daily Volume):

**Combined Current Workhour Annual Workhour Costs:** \$11,465,547

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

0

Package Page 16 AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: February 17, 2012

Losing Facility: Wolf Point MT CSMPC Gaining Facility: Billings MT P&DF

| (1)       | (2)        | (3)           | (4)       | (5)            | (6)            |
|-----------|------------|---------------|-----------|----------------|----------------|
| Proposed  | Proposed   | Proposed      | Proposed  | Proposed       | Proposed       |
| Operation | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers   | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
| 037       |            |               |           |                | \$0            |
| В         |            |               |           |                |                |
| 076       |            |               |           |                | \$0            |
| В         |            |               |           |                |                |
| 079       |            |               |           |                | \$2,333        |
| 241       |            |               |           |                | \$31,736       |
| 905       |            |               |           |                | \$0            |
| 906       |            |               |           |                | \$0            |
| 769       |            |               |           |                | \$21,285       |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |
|           |            |               | 0         | No Calc        |                |

| (7)             | (8)             | (9)           | (10)      | (11)           | (12)           |
|-----------------|-----------------|---------------|-----------|----------------|----------------|
| (7)<br>Proposed | (o)<br>Proposed | Proposed      | Proposed  | Proposed       | Proposed       |
| Operation       | Annual FHP      | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers         | Volume          | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
| 030             |                 |               |           |                | \$165,106      |
| 481             |                 |               |           |                | \$67,087       |
| 060             |                 |               |           |                | \$53,911       |
| 461             |                 |               |           |                | \$121,481      |
| 136             |                 |               |           |                | \$309,608      |
| 120             |                 |               |           |                | \$127,160      |
| 918             |                 |               |           |                | \$549,213      |
| 896             |                 |               |           |                | \$11,305       |
| 769             |                 |               |           |                | \$56,246       |
| 010             |                 |               |           |                | \$108,065      |
| 014             |                 |               |           |                | \$43,473       |
| 015             |                 |               |           |                | \$39,593       |
| 017             |                 |               |           |                | \$135          |
| 018             |                 |               |           |                | \$75,476       |
| 019             |                 |               |           |                | \$5            |
| 021             |                 |               |           |                | \$0            |
| 022             |                 |               |           |                | \$0            |
| 030dup          |                 |               |           |                | \$0            |
| 040             |                 |               |           |                | \$13,478       |
| 043<br>044      |                 |               |           |                | \$167,452      |
| _               |                 |               |           |                | \$24,568       |
| 046<br>051      |                 |               |           |                | \$0<br>\$81    |
| 053             |                 |               |           |                | \$595          |
| 054             |                 |               |           |                | \$48           |
| 055             |                 |               |           |                | \$0            |
| 060dup          |                 |               |           |                | \$0            |
| 066             |                 |               |           |                | \$440          |
| 067             |                 |               |           |                | \$262          |
| 073             |                 |               |           |                | \$89,381       |
| 074             |                 |               |           |                | \$80,585       |
| 083             |                 |               |           |                | \$16,603       |
| 084             |                 |               |           |                | \$80,872       |
| 087             |                 |               |           |                | \$448          |
| 088             |                 |               |           |                | \$0            |
| 089             |                 |               |           |                | \$43,984       |
| 091             |                 |               |           |                | \$21,322       |
| 092             |                 |               |           |                | \$13,164       |
| 093             |                 |               |           |                | \$25,236       |
| 094             |                 |               |           |                | \$1,122        |
| 095             |                 |               |           |                | \$764          |
| 096             |                 |               |           |                | \$400          |
| 097             |                 |               |           |                | \$13,839       |
| 098             |                 |               |           |                | \$23,469       |
| 099             |                 |               |           |                | \$19,499       |
| 100             |                 |               |           |                | \$3,591        |
| 110             |                 |               |           |                | \$19,571       |
| 115             |                 |               |           |                | \$68,812       |
| 120dup          |                 |               |           |                | \$0            |

Package Page 17

AMP Workhour Costs - Proposed

| (1)       | (2)         | (3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (4)       | (5)            | (6)             |
|-----------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|-----------------|
| Proposed  | Proposed    | Proposed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Proposed  | Proposed       | Proposed        |
| Operation | Annual FHP  | Annual TPH or                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Annual    | Productivity   | Annual          |
| Numbers   | Volume      | NATPH Volume                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Workhours | (TPH or NATPH) | Workhour Costs  |
| rumbers   | Volumo      | TOTAL | 0         | No Calc        | Workingth Goots |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         |                |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |           | No Calc        |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        |                 |
|           |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        |                 |
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|           | <del></del> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0         | No Calc        | -               |
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| (7)<br>Proposed<br>Operation | (8)<br>Proposed<br>Annual FHP | (9)<br>Proposed<br>Annual TPH or | (10)<br>Proposed<br>Annual | (11)<br>Proposed<br>Productivity | (12)<br>Proposed<br>Annual |
|------------------------------|-------------------------------|----------------------------------|----------------------------|----------------------------------|----------------------------|
| Numbers                      | Volume                        | NATPH Volume                     | Workhours                  | (TPH or NATPH)                   | Workhour Costs             |
| 121                          |                               |                                  |                            |                                  | \$88,720                   |
| 122                          |                               |                                  |                            |                                  | \$110,847                  |
| 136dup                       |                               |                                  |                            |                                  | \$0                        |
| 137                          |                               |                                  |                            |                                  | \$469,217                  |
| 138                          |                               |                                  |                            |                                  | \$274,744                  |
| 139                          |                               |                                  |                            |                                  | \$924,756                  |
| 140                          |                               |                                  |                            |                                  | \$585,274                  |
| 160                          |                               |                                  |                            |                                  | \$221,829                  |
| 169                          |                               |                                  |                            |                                  | \$0                        |
| 175                          |                               |                                  |                            |                                  | \$90,669                   |
| 179                          |                               |                                  |                            |                                  | \$367                      |
| 180                          |                               |                                  |                            |                                  | \$31,394                   |
| 185                          |                               |                                  |                            |                                  | \$32,472                   |
| 200                          |                               |                                  |                            |                                  | \$135,280                  |
| 208                          |                               |                                  |                            |                                  | \$39,976                   |
| 210                          |                               |                                  |                            |                                  | \$235,785                  |
| 211                          |                               |                                  |                            |                                  | \$51,013                   |
| 212                          |                               |                                  |                            |                                  | \$56,711                   |
| 213                          |                               |                                  |                            |                                  | \$1,844                    |
| 214                          |                               |                                  |                            |                                  | \$125,597                  |
| 229                          |                               |                                  |                            |                                  | \$732,921                  |
| 230                          |                               |                                  |                            |                                  | \$294,482                  |
| 231                          |                               |                                  |                            |                                  | \$688,183                  |
| 232                          |                               |                                  |                            |                                  | \$8,933                    |
| 233                          |                               |                                  |                            |                                  | \$35,591                   |
| 234                          |                               |                                  |                            |                                  | \$43,684                   |
| 235                          |                               |                                  |                            |                                  | \$71,575                   |
| 261                          |                               |                                  |                            |                                  | \$0                        |
| 271                          |                               |                                  |                            |                                  | \$10,717                   |
| 272                          |                               |                                  |                            |                                  | \$2                        |
| 273                          |                               |                                  |                            |                                  | \$3,501                    |
| 281                          |                               |                                  |                            |                                  | \$930                      |
| 282                          |                               |                                  |                            |                                  | \$89                       |
| 283                          |                               |                                  |                            |                                  | \$486                      |
| 291                          |                               |                                  |                            |                                  | \$0                        |
| 321                          |                               |                                  |                            |                                  | \$165,057                  |
| 324                          |                               |                                  |                            |                                  | \$229,146                  |
| 326                          |                               |                                  |                            |                                  | \$216,076                  |
| 340                          |                               |                                  |                            |                                  | \$0                        |
| 352                          |                               |                                  |                            |                                  | \$76                       |
| 461dup                       |                               |                                  |                            |                                  | \$0                        |
| 462                          |                               |                                  |                            |                                  | \$24,317                   |
| 463                          |                               |                                  |                            |                                  | \$184,237                  |
| 466                          |                               |                                  |                            |                                  | \$373,267                  |
| 467                          |                               |                                  |                            |                                  | \$17,382                   |
| 468                          |                               |                                  |                            |                                  | \$0                        |
| 481dup                       |                               |                                  |                            |                                  | \$0                        |
| 482                          |                               |                                  |                            |                                  | \$5,718                    |
| 486                          |                               |                                  |                            |                                  | \$0                        |
| 487                          |                               |                                  |                            |                                  | \$0                        |
| 488                          |                               |                                  |                            |                                  | \$0                        |
| 489                          |                               |                                  |                            |                                  | \$0                        |
| 549                          |                               |                                  |                            |                                  | \$105,002                  |
| 560                          |                               |                                  |                            |                                  | \$7,167                    |
| 562                          |                               |                                  |                            |                                  | \$28,301                   |

Package Page 18 AMP Workhour Costs - Proposed

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

| (7)<br>Proposed<br>Operation<br>Numbers | (8)<br>Proposed<br>Annual FHP<br>Volume | (9) Proposed Annual TPH or NATPH Volume | (10)<br>Proposed<br>Annual<br>Workhours | (11) Proposed Productivity (TPH or NATPH) | (12)<br>Proposed<br>Annual<br>Workhour Costs |
|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-------------------------------------------|----------------------------------------------|
| 563                                     | Volume                                  | NATI II Volume                          | Workhours                               | (ITTI OF NATITI)                          | \$77,898                                     |
| 564                                     |                                         |                                         |                                         |                                           | \$8,408                                      |
| 585                                     |                                         |                                         |                                         |                                           | \$206,653                                    |
| 607                                     |                                         |                                         |                                         |                                           | \$10,605                                     |
| 612                                     |                                         |                                         |                                         |                                           | \$8,270                                      |
| 618                                     |                                         |                                         |                                         |                                           | \$164,967                                    |
| 619                                     |                                         |                                         |                                         |                                           | \$467,176                                    |
| 620                                     |                                         |                                         |                                         |                                           | \$22,191                                     |
| 630                                     |                                         |                                         |                                         |                                           | \$313                                        |
| 891                                     |                                         |                                         |                                         |                                           | \$60,229                                     |
| 892                                     |                                         |                                         |                                         |                                           | \$230                                        |
| 893                                     |                                         |                                         |                                         |                                           | \$551,171                                    |
| 894                                     |                                         |                                         |                                         |                                           | \$488                                        |
| 896dup                                  |                                         |                                         |                                         |                                           | \$0                                          |
| 898                                     |                                         |                                         |                                         |                                           | \$304                                        |
| 899                                     |                                         |                                         |                                         |                                           | \$20,273                                     |
| 918dup                                  |                                         |                                         |                                         |                                           | \$0                                          |
| 919                                     |                                         |                                         |                                         |                                           | \$488,005                                    |
| 930                                     |                                         |                                         |                                         |                                           | \$93,794                                     |
| 966                                     |                                         |                                         | 0                                       | No Calc                                   | \$159                                        |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc<br>No Calc                        |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   | -                                            |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                         | 0                                       | No Calc                                   |                                              |

Package Page 19 AMP Workhour Costs - Proposed

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

| (7)<br>Proposed      | (8)<br>Proposed | (9)<br>Proposed | (10)<br>Proposed | (11)<br>Proposed               | (12)<br>Proposed         |
|----------------------|-----------------|-----------------|------------------|--------------------------------|--------------------------|
| Operation<br>Numbers | Annual FHP      | Annual TPH or   | Annual           | Productivity<br>(TPH or NATPH) | Annual<br>Workhour Costs |
| Numbers              | Volume          | NATPH Volume    | Workhours<br>0   | No Calc                        | Workhour Costs           |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
|                      |                 |                 | 0                | No Calc                        |                          |
| I                    |                 |                 | 0                | No Calc                        |                          |

Package Page 20 AMP Workhour Costs - Proposed

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

| (7)<br>Proposed | (8)<br>Proposed | (9)<br>Proposed | (10)<br>Proposed | (11)<br>Proposed   | (12)<br>Proposed |
|-----------------|-----------------|-----------------|------------------|--------------------|------------------|
| Operation       | Annual FHP      | Annual TPH or   | Annual           | Productivity       | Annual           |
| Numbers         | Volume          | NATPH Volume    | Workhours        | (TPH or NATPH)     | Workhour Costs   |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc<br>No Calc |                  |
|                 |                 |                 |                  |                    |                  |
|                 |                 |                 | 0                | No Calc<br>No Calc |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                |                    |                  |
|                 |                 |                 |                  | No Calc            |                  |
|                 |                 |                 | 0                | No Calc<br>No Calc |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 | _               | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |
|                 |                 |                 | 0                | No Calc            |                  |

Package Page 21 AMP Workhour Costs - Proposed

| (1)            | (2)        | (3)           | (4)       | (5)            | (6)            |
|----------------|------------|---------------|-----------|----------------|----------------|
| Proposed       | Proposed   | Proposed      | Proposed  | Proposed       | Proposed       |
| Operation      | Annual FHP | Annual TPH or | Annual    | Productivity   | Annual         |
| Numbers        | Volume     | NATPH Volume  | Workhours | (TPH or NATPH) | Workhour Costs |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
|                |            |               | 0         | No Calc        |                |
| Moved to Gain  | 0          | 2,198,478     | 1,487     | 1,479          | \$34,069       |
| Impact to Lose | 0          | 0             | 0         | No Calc        | \$0            |
| Total Impact   | 0          | 2,198,478     | 1,487     | 1,479          | \$34,069       |
| Non Impacted   | 0          | 691,273       | 1,051     | 658            | \$21,285       |
|                |            | ,             | -,        |                | <del>+,</del>  |
| All            | 0          | 2,889,751     | 2,538     | 1,139          | \$55,354       |

| (7)<br>Proposed<br>Operation<br>Numbers | (8)<br>Proposed<br>Annual FHP<br>Volume | (9)<br>Proposed<br>Annual TPH or<br>NATPH Volume | (10)<br>Proposed<br>Annual<br>Workhours | (11) Proposed Productivity (TPH or NATPH) | (12)<br>Proposed<br>Annual<br>Workhour Costs |
|-----------------------------------------|-----------------------------------------|--------------------------------------------------|-----------------------------------------|-------------------------------------------|----------------------------------------------|
|                                         |                                         |                                                  | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                                  | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                                  | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                                  | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                                  | 0                                       | No Calc                                   |                                              |
|                                         |                                         |                                                  | 0                                       | No Calc                                   |                                              |
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|                                         |                                         |                                                  | 0                                       | No Calc                                   |                                              |
| Impact to Gain                          | 117,388,176                             | 180,151,955                                      | 36,323                                  | 4,960                                     | \$1,404,871                                  |
| Moved to Lose                           | 0                                       | 0                                                | 0                                       | No Calc                                   | \$0                                          |
| Total Impact                            | 117,388,176                             | 180,151,955                                      | 36,323                                  | 4,960                                     | \$1,404,871                                  |
| Non Impacted                            | 0                                       | 0                                                | 1,637                                   | No Calc                                   | \$56,246                                     |
| Gain Only                               | 199,294,604                             | 505,201,802                                      | 249,338                                 | 2,026                                     | \$9,900,797                                  |
| All                                     | 316,682,780                             | 685,353,757                                      | 287,298                                 | 2,386                                     | \$11,361,913                                 |

Package Page 22 AMP Workhour Costs - Proposed

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

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

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

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

Combined Current Annual Workhour Cost: \$11,465,547

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$11,417,268

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$88,53

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$48,280

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

|              | Impact to Gain | 117,388,176 | 182,350,434 | 37,810  | 4,823   | \$1,438,940  |
|--------------|----------------|-------------|-------------|---------|---------|--------------|
| <sub>O</sub> | Impact to Lose | 0           | 0           | 0       | No Calc | \$0          |
| व            | Total Impact   | 117,388,176 | 182,350,434 | 37,810  | 4,823   | \$1,438,940  |
| ō            | Non-impacted   | 0           | 691,273     | 2,688   | 257     | \$77,531     |
| L q          | Gain Only      | 199,294,604 | 505,201,802 | 249,338 | 2,026   | \$9,900,797  |
| Ħ            | Tot Before Adj | 316,682,780 | 688,243,509 | 289,835 | 2,375   | \$11,417,268 |
| Ō            | Lose Adj       | 0           | 0           | 0       | No Calc | \$0          |
| S            | Gain Adj       | 0           | 0           | 0       | No Calc | \$0          |
|              | All            | 316,682,780 | 688,243,509 | 289,835 | 2,375   | \$11,417,268 |

|        | Comb Current | 316,682,780 | 688,243,509 | 293,349 | 2,346 | \$11,465,547 |
|--------|--------------|-------------|-------------|---------|-------|--------------|
| Cost   | Proposed     | 316,682,780 | 688,243,509 | 289,835 | 2,375 | \$11,417,268 |
| Impact | Change       | 0           | 0           | (3,514) |       | (\$48,280)   |
| _      | Change %     | 0.0%        | 0.0%        | -1.2%   |       | -0.4%        |

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 17, 2012

Losing Facility: Wolf Point MT CSMPC Gaining Facility: Billings MT P&DF Date Range of Data: 07/01/10 to 06/30/11

### **Current Other Craft Workhours**

# **Losing Facility** Current MODS Reduction Moved to Current Annual Current Annual Due to EoS Operation Gaining Workhours Workhour Cost (\$) (%) Number (%) 100.0% 100.0% \$14,570 355 713 714 \$76,442 \$117 824 \$69,460

| ٦ |                                        | THE GI                            | Gainin                         | g Facility                  |                                      |
|---|----------------------------------------|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| ļ |                                        |                                   | <u>Gairtii i</u>               | g r donity                  |                                      |
|   | Current<br>MODS<br>Operation<br>Number | Percent<br>Moved to<br>Losing (%) | Reduction<br>Due to EoS<br>(%) | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
| 1 | 065                                    |                                   |                                |                             | \$0                                  |
| 1 | 747                                    |                                   |                                |                             | \$1,303,871                          |
| 1 | 753                                    |                                   |                                |                             | \$989,070                            |
|   | 355<br>713                             |                                   |                                |                             | \$0<br>\$0                           |
|   | 714                                    |                                   |                                |                             | \$0                                  |
|   | 085                                    |                                   |                                |                             | \$62                                 |
|   | 353                                    |                                   |                                |                             | \$12,705                             |
|   | 354                                    |                                   |                                |                             | \$1,385                              |
|   | 515<br>544                             |                                   |                                |                             | \$99<br>\$218,343                    |
|   | 550                                    |                                   |                                |                             | \$254,913                            |
|   | 558                                    |                                   |                                |                             | \$124,779                            |
|   | 566                                    |                                   |                                |                             | \$68,288                             |
|   | 568                                    |                                   |                                |                             | \$212,388                            |
|   | 579<br>591                             |                                   |                                |                             | \$21,309<br>\$129,906                |
|   | 608                                    |                                   |                                |                             | \$129,900                            |
|   | 613                                    |                                   |                                |                             | \$24,699                             |
|   | 616                                    |                                   |                                |                             | \$539                                |
|   | 621                                    |                                   |                                |                             | \$305                                |
|   | 622                                    |                                   |                                |                             | \$10,614                             |
|   | 631<br>633                             |                                   |                                |                             | \$20<br>\$154,706                    |
|   | 647                                    |                                   |                                |                             | \$158,681                            |
|   | 653                                    |                                   |                                |                             | \$80,745                             |
|   | 660                                    |                                   |                                |                             | \$68,316                             |
|   | 661                                    |                                   |                                |                             | \$76,529<br>\$856                    |
|   | 662<br>663                             |                                   |                                |                             | \$856<br>\$159,710                   |
|   | 665                                    |                                   |                                |                             | \$141,566                            |
|   | 666                                    |                                   |                                |                             | \$66,405                             |
|   | 725                                    |                                   |                                |                             | \$1,445,354                          |
|   | 726<br>731                             |                                   |                                |                             | \$671,911                            |
|   | 742                                    |                                   |                                |                             | \$76,641<br>\$16,312                 |
|   | 743                                    |                                   |                                |                             | \$1,619                              |
|   | 745                                    |                                   |                                |                             | \$235,126                            |
|   | 748                                    |                                   |                                |                             | \$7,881                              |
|   | 750                                    |                                   |                                |                             | \$1,825,845                          |
|   |                                        |                                   |                                |                             |                                      |
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# Proposed Other Craft Workhours

|                                         | Losing Fac                   | cility                                |
|-----------------------------------------|------------------------------|---------------------------------------|
| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |
| 065                                     |                              | \$109,378                             |
| 747                                     |                              | \$0                                   |
| 753                                     |                              | \$0                                   |
| 355<br>713                              |                              | \$76,442                              |
| 713                                     |                              | \$117 824<br>\$69,460                 |
| 7 14                                    |                              | \$09,400                              |
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|            | Gaining Fa      | cility                   |
|------------|-----------------|--------------------------|
| Proposed   |                 |                          |
| MODS       | Proposed Annual | Proposed Annual          |
| Operation  | Workhours       | Workhour Cost (\$)       |
| Number     |                 |                          |
| 065        |                 | \$106,070<br>\$1,303,871 |
| 747        |                 | \$1,303,871              |
| 753        |                 | \$989,070                |
| 355        |                 | \$0                      |
| 713        |                 | \$0                      |
| 714        |                 | \$0                      |
| 085        |                 | \$62                     |
| 353        |                 | \$12,705                 |
| 354        |                 | \$1,385                  |
| 515        |                 | \$99                     |
| 544        |                 | \$218,343                |
|            |                 | \$254.913                |
| 550<br>558 |                 | \$254,913<br>\$124,779   |
| 566        |                 | \$68,288                 |
| 568        |                 | \$212,388                |
| 579        |                 | \$21,309                 |
|            |                 |                          |
| 591<br>608 |                 | \$129,906                |
|            |                 | \$23                     |
| 613        |                 | \$24,699                 |
| 616        |                 | \$539                    |
| 621        |                 | \$305                    |
| 622        |                 | \$10,614                 |
| 631        |                 | \$20                     |
| 633        |                 | \$154,706                |
| 647        |                 | \$158,681                |
| 653        |                 | \$80,745                 |
| 660        |                 | \$68,316                 |
| 661        |                 | \$76,529                 |
| 662        |                 | \$856                    |
| 663        |                 | \$159,710                |
| 665        |                 | \$141,566                |
| 666        |                 | \$66,405                 |
| 725        |                 | \$1,445,354              |
| 726        |                 | \$671,911                |
| 731        |                 | \$76,641                 |
| 742        |                 | \$16,312                 |
| 743        |                 | \$1,619                  |
| 745        |                 | \$235,126                |
| 748        |                 | \$7,881                  |
| 750        |                 | \$1,825,845              |
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|        |         | educing  | 6,778  | \$295,151 |
|--------|---------|----------|--------|-----------|
| Totals |         | creasing | 0      | \$0       |
| iotais |         | Staying  | 6,382  | \$263,726 |
|        | All Ope | erations | 13,160 | \$558,877 |

|        |         | educing  | 0       | \$0         |
|--------|---------|----------|---------|-------------|
| Totals |         | reasing  | 55 527  | \$2 292 940 |
| Totals |         | Staying  | 143,562 | \$6,268,580 |
|        | All Ope | erations | 199,088 | \$8,561,520 |
|        |         |          |         |             |

| Ops-Red  | 2,544 | \$109,378 |
|----------|-------|-----------|
| Ops-Inc  | 0     | \$0       |
| Ops-Stay | 6,382 | \$263,726 |
| AllOps   | 8,926 | \$373,103 |

| Ops-Red  | 0       | \$0         |
|----------|---------|-------------|
| Ops-Inc  | 58 071  | \$2 399 011 |
| Ops-Stay | 143,562 | \$6,268,580 |
| AllOps   | 201,632 | \$8,667,590 |

# Current All Supervisory Workhours

|                                        | Losing Facility                    |            |                             |                                      |
|----------------------------------------|------------------------------------|------------|-----------------------------|--------------------------------------|
| Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Gaining | Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
| 705                                    | 0.0%                               | 100.0%     |                             | \$76,418                             |
| 706                                    | 0.0%                               | 100.0%     |                             | (\$323)                              |
| 671                                    |                                    |            |                             | \$141 188                            |
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| • 11 | VISORY WORKHOURS                       |                                   |                                |                             |                                      |
|------|----------------------------------------|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
|      | Gaining Facility                       |                                   |                                |                             |                                      |
|      | Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Losing | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
| 1    | 705                                    |                                   |                                |                             | \$430,227                            |
| 1    | 706                                    |                                   |                                |                             | \$0                                  |
|      | 671                                    |                                   |                                |                             | \$149 197                            |
|      | 342                                    |                                   |                                |                             | \$75                                 |
|      | 558                                    |                                   |                                |                             | \$111                                |
|      | 758                                    |                                   |                                |                             | \$196,302                            |
|      | 927<br>928                             |                                   |                                |                             | \$194,633<br>\$656,234               |
|      | 933                                    |                                   |                                |                             | \$100,134                            |
|      | 951                                    |                                   |                                |                             | \$442,430                            |
|      | 952                                    |                                   |                                |                             | \$101,092                            |
|      |                                        |                                   |                                |                             | , , , , , ,                          |
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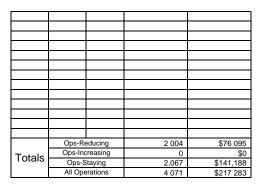
| Proposed All Supervisory Workhou |            |        |  |          | rkhours |
|----------------------------------|------------|--------|--|----------|---------|
|                                  | Losing Fac | cility |  |          | Gaining |
| nosed                            |            |        |  | Proposed |         |

| 705 706 671  \$141 188                            | Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |
|---------------------------------------------------|-----------------------------------------|------------------------------|---------------------------------------|
|                                                   | 705                                     |                              | \$0                                   |
| 671 \$141 188                                     | 706                                     |                              | \$0                                   |
|                                                   | 671                                     |                              | \$141 188                             |
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| Gaining Facility                        |                              |                                     |  |
|-----------------------------------------|------------------------------|-------------------------------------|--|
| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annua<br>Workhour Cost (\$ |  |
| 705                                     |                              | \$430,227                           |  |
| 706                                     |                              | \$0                                 |  |
| 671                                     |                              | \$149 197                           |  |
| 342                                     |                              | \$75                                |  |
| 558                                     |                              | \$111                               |  |
| 758                                     |                              | \$196,302                           |  |
| 927                                     |                              | \$194,633                           |  |
| 928                                     |                              | \$656,234                           |  |
| 933                                     |                              | \$100,134                           |  |
| 951                                     |                              | \$442,430                           |  |
| 952                                     |                              | \$101,092                           |  |
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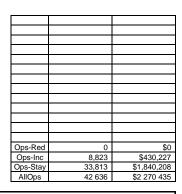
Package Page 26
AMP Other Curr vs Prop

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|        | Ops-Re  |         | 0      | \$0         |
|--------|---------|---------|--------|-------------|
| Totals | Ops-Inc |         | 8,823  | \$430,227   |
| Totals | Ops-S   |         | 33,813 | \$1,840,208 |
|        | All Ope | rations | 42 636 | \$2 270 435 |
|        |         |         |        |             |

| Ops-Red                       | 0     | \$0       |
|-------------------------------|-------|-----------|
| Ops-Inc                       | 0     | \$0       |
| Ops-Inc<br>Ops-Stay<br>AllOps | 2,067 | \$141,188 |
| AllOps                        | 2 067 | \$141 188 |
| AllOps                        | 2 067 | \$141 188 |



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

| Losina  |     | ITV/ |
|---------|-----|------|
| LUSIIIU | auı | ILV  |
|         |     | ,    |

| sing Facility | Gaining Facility |
|---------------|------------------|
|               |                  |

| Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Gaining |          | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
|----------------------------------------|------------------------------------|----------|-----------------------------|--------------------------------------|
| 784                                    |                                    |          |                             | \$4 623                              |
|                                        |                                    |          |                             |                                      |
|                                        |                                    |          |                             |                                      |
|                                        |                                    |          |                             |                                      |
|                                        |                                    |          |                             |                                      |
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|                                        |                                    |          |                             |                                      |
|                                        |                                    |          |                             |                                      |
|                                        | Ops-Re                             | educing  | 0                           | \$0                                  |
| Totals                                 | Ops-Ind                            | creasing | 0                           | \$0                                  |
| iotais                                 | Ops-S                              | Staying  | 152                         | \$4,623                              |
|                                        | All Operations                     |          | 152                         | \$4 623                              |

| Current<br>MODS<br>Operation<br>Number | Percent<br>(%) Moved<br>to Losing | (%)<br>Reduction<br>Due to EoS | Current Annual<br>Workhours | Current Annual<br>Workhour Cost (\$) |
|----------------------------------------|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| 784                                    |                                   |                                |                             | \$7 549                              |
| 781                                    |                                   |                                |                             | \$17,410                             |
| 782                                    |                                   |                                |                             | \$3,310                              |
| 783                                    |                                   |                                |                             | \$62,923                             |
|                                        |                                   |                                |                             |                                      |
|                                        |                                   |                                |                             |                                      |
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|                                        |                                   |                                |                             |                                      |
|                                        |                                   | L                              |                             |                                      |
| 1                                      |                                   | educing                        | 0                           | \$0                                  |
| Totals                                 | Ops-Inc                           | reasing                        | 0                           | \$0                                  |
| iolais                                 | Ops-S                             | Staying                        | 2,673                       | \$91,192                             |
| 1                                      | All Ope                           | erations                       | 2 673                       | \$91 192                             |

| Proposed Workhours for LD0 | Cs Common to & S | Shared between Supv & Craft |
|----------------------------|------------------|-----------------------------|
| Losing Facility            |                  | Gaining Facility            |

| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |
|-----------------------------------------|------------------------------|---------------------------------------|
| 784                                     |                              | \$4 623                               |
|                                         |                              |                                       |
|                                         |                              |                                       |
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|                                         |                              |                                       |
| Ops-Red                                 | 0                            | \$0                                   |
| Ops-Inc                                 | 0                            | \$0                                   |
| Ops-Stay                                | 152                          | \$4,623                               |
| AllOps                                  | 152                          | \$4 623                               |

| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |
|-----------------------------------------|------------------------------|---------------------------------------|
| 784                                     |                              | \$7 549                               |
| 781                                     |                              | \$17,410                              |
| 782                                     |                              | \$3,310                               |
| 783                                     |                              | \$62,923                              |
|                                         |                              |                                       |
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|                                         |                              |                                       |
| Ops-Red                                 | 0                            | \$0                                   |
| Ops-Inc                                 | 0                            | \$0                                   |
| Ops-Stay                                | 2,673                        | \$91,192                              |
| AllOps                                  | 2 673                        | \$91 192                              |

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

|                         | Losing Facility |               |                             |                                         |  |
|-------------------------|-----------------|---------------|-----------------------------|-----------------------------------------|--|
| Transportation - PVS    |                 |               |                             |                                         |  |
|                         |                 | LDC           | Current Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |  |
|                         |                 | 31            | 0                           | \$0                                     |  |
|                         |                 | 32            | 0                           | \$0                                     |  |
|                         |                 | 33            | 0                           | \$0                                     |  |
|                         |                 | 34            | 0                           | \$0                                     |  |
|                         |                 | 93            | 0                           | \$0                                     |  |
|                         |                 | Totals        | 0                           | \$0                                     |  |
| Subset for<br>Trans-PVS | Ops 617.        | 679. 764 (31) | 0                           | 0.2                                     |  |

Ops 765, 766 (34)

Tab

| Gaining Facility     |            |               |                             |                                         |
|----------------------|------------|---------------|-----------------------------|-----------------------------------------|
| Transportation - PVS |            |               |                             |                                         |
|                      |            | LDC           | Current Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |
|                      |            | 31            |                             | \$0                                     |
|                      |            | 32            |                             | \$0                                     |
|                      |            | 33            |                             | \$158,681                               |
|                      |            | 34            |                             | \$0                                     |
|                      |            | 93            |                             | \$0                                     |
|                      |            | Totals        |                             | \$158,681                               |
| Subset for           |            |               |                             |                                         |
| Trans-PVS            | Ops 617, 6 | 679, 764 (31) |                             | \$0                                     |
| Tab                  | Ops 7      | 765, 766 (34) |                             | \$0                                     |
|                      |            |               |                             | _                                       |

|                        | Losing Facility      |                              |                                       |  |  |  |
|------------------------|----------------------|------------------------------|---------------------------------------|--|--|--|
|                        | Transportation - PVS |                              |                                       |  |  |  |
|                        | LDC                  | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |  |
|                        | 31                   | 0                            | \$0                                   |  |  |  |
|                        | 32                   | 0                            | \$0                                   |  |  |  |
|                        | 33                   | 0                            | \$0                                   |  |  |  |
|                        | 34                   | 0                            | \$0                                   |  |  |  |
|                        | 93                   | 0                            | \$0                                   |  |  |  |
|                        | Totals               | 0                            | \$0                                   |  |  |  |
|                        |                      |                              |                                       |  |  |  |
| Ops 617, 679, 764 (31) |                      | 0                            | \$0                                   |  |  |  |
| Ops 765, 766 (34)      |                      | 0                            | \$0                                   |  |  |  |

|            | Gaining Facility       |                              |                                       |  |  |
|------------|------------------------|------------------------------|---------------------------------------|--|--|
|            | Transportation - PVS   |                              |                                       |  |  |
|            | LDC                    | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |
|            | 31                     |                              | \$0                                   |  |  |
|            | 32                     |                              | \$0                                   |  |  |
|            | 33                     |                              | \$158,681                             |  |  |
|            | 34                     |                              | \$0                                   |  |  |
|            | 93                     |                              | \$0                                   |  |  |
|            | Totals                 |                              | \$158,681                             |  |  |
|            |                        |                              |                                       |  |  |
| Ops 617, 6 | Ops 617, 679, 764 (31) |                              |                                       |  |  |
| Ops 7      | 765, 766 (34)          |                              | \$0                                   |  |  |

Package Page 28 AMP Other Curr vs Prop

| Maintenance |       |                             |                                         |  |
|-------------|-------|-----------------------------|-----------------------------------------|--|
| Lt          | С     | Current Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |  |
| 31          | 3     |                             | \$0                                     |  |
| 3.          | 7     |                             | \$14,570                                |  |
| 38          | 3     |                             | \$61,826                                |  |
| 3:          | 9     |                             | \$0                                     |  |
| 9:          | 3     |                             | \$0                                     |  |
| Т           | otals | 1,690                       | \$76,396                                |  |

| Maintenance |        |                             |                                         |  |
|-------------|--------|-----------------------------|-----------------------------------------|--|
|             | LDC    | Current Annual<br>Workhours | Current Annual<br>Workhour Cost<br>(\$) |  |
|             | 36     |                             | \$1 825 845                             |  |
|             | 37     |                             | \$989,070                               |  |
|             | 38     |                             | \$1,311,752                             |  |
|             | 39     |                             | \$235 665                               |  |
|             | 93     |                             | \$62,923                                |  |
|             | Totals | 99,969                      | \$4,425,254                             |  |

| Maintenance |                              |                                       |  |  |  |
|-------------|------------------------------|---------------------------------------|--|--|--|
| LDC         | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |  |
| 36          | 0                            | \$0                                   |  |  |  |
| 37          | 0                            | \$0                                   |  |  |  |
| 38          | 0                            | \$0                                   |  |  |  |
| 39          | 0                            | \$0                                   |  |  |  |
| 93          | 0                            | \$0                                   |  |  |  |
| Totals      | 0                            | \$0                                   |  |  |  |

|        | Maintenance                  |                                       |  |  |
|--------|------------------------------|---------------------------------------|--|--|
| LDC    | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |
| 36     |                              | \$1 825 845                           |  |  |
| 37     |                              | \$989,070                             |  |  |
| 38     |                              | \$1,311,752                           |  |  |
| 39     |                              | \$235 665                             |  |  |
| 93     |                              | \$62,923                              |  |  |
| Totals | 99,969                       | \$4,425,254                           |  |  |

| Supervisor Summary                    |        |       |           |  |
|---------------------------------------|--------|-------|-----------|--|
| LDC Current Annual Workhour Cost (\$) |        |       |           |  |
|                                       | 01     |       | \$0       |  |
|                                       | 10     |       | \$0       |  |
|                                       | 20     |       | \$76,418  |  |
|                                       | 30     |       | \$0       |  |
|                                       | 35     |       | \$0       |  |
|                                       | 40     |       | (\$323)   |  |
|                                       | 50     |       | \$0       |  |
|                                       | 60     |       | \$0       |  |
|                                       | 70     |       | \$0       |  |
|                                       | 80     |       | \$141,188 |  |
|                                       | 81     |       | \$0       |  |
|                                       | 88     |       | \$0       |  |
|                                       | Totals | 4,071 | \$217,283 |  |

|                                           | Supervisor Summary |        |             |  |
|-------------------------------------------|--------------------|--------|-------------|--|
| LDC Current Annual Workhours Workhour Cos |                    |        |             |  |
|                                           | 01                 |        | \$0         |  |
|                                           | 10                 |        | \$850,941   |  |
|                                           | 20                 |        | \$430,227   |  |
|                                           | 30                 |        | \$196,302   |  |
|                                           | 35                 |        | \$643,657   |  |
|                                           | 40                 |        | \$111       |  |
|                                           | 50                 |        | \$0         |  |
|                                           | 60                 |        | \$0         |  |
|                                           | 70                 |        | \$0         |  |
|                                           | 80                 |        | \$149,197   |  |
|                                           | 81                 |        | \$0         |  |
|                                           | 88                 |        | \$0         |  |
|                                           | Totals             | 42,636 | \$2,270,435 |  |

| •      |                              |                                       |  |  |
|--------|------------------------------|---------------------------------------|--|--|
|        | Supervisor                   | ry                                    |  |  |
| LDC    | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |  |
| 01     |                              | \$0                                   |  |  |
| 10     |                              | \$0                                   |  |  |
| 20     |                              | \$0                                   |  |  |
| 30     |                              | \$0                                   |  |  |
| 35     |                              | \$0                                   |  |  |
| 40     |                              | \$0                                   |  |  |
| 50     |                              | \$0                                   |  |  |
| 60     |                              | \$0                                   |  |  |
| 70     |                              | \$0                                   |  |  |
| 80     |                              | \$141,188                             |  |  |
| 81     |                              | \$0                                   |  |  |
| 88     |                              | \$0                                   |  |  |
| Totals | 2,067                        | \$141,188                             |  |  |

**Losing Facility Summary** 

17,383 11 145

11,145 (6,238)

Proposed Annual Workhours

After

Proposed Annual Workhour Cost (\$)

\$780,783 \$518 914

\$0 \$518,914

(\$261,869)

| Supervisory |                              |                                       |  |
|-------------|------------------------------|---------------------------------------|--|
| LDC         | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost (\$) |  |
| 01          |                              | \$0                                   |  |
| 10          |                              | \$850,941                             |  |
| 20          |                              | \$430,227                             |  |
| 30          |                              | \$196,302                             |  |
| 35          |                              | \$643,657                             |  |
| 40          |                              | \$111                                 |  |
| 50          |                              | \$0                                   |  |
| 60          |                              | \$0                                   |  |
| 70          |                              | \$0                                   |  |
| 80          |                              | \$149,197                             |  |
| 81          |                              | \$0                                   |  |
| 88          |                              | \$0                                   |  |
| Totals      | 42,636                       | \$2,270,435                           |  |

### Summary by Sub-Group

|                               | Current - Combined              |              |  |
|-------------------------------|---------------------------------|--------------|--|
|                               | Annual Workhours Annual Dollars |              |  |
| 'Other Craft' Ops (note 1)    | 112,235                         | \$4,681,669  |  |
| Transportation Ops (note 2)   | 0                               | \$0          |  |
| Maintenance Ops (note 3)      | 101,659                         | \$4,501,650  |  |
| Supervisory Ops               | 46,707                          | \$2,487,718  |  |
| Supv/Craft Joint Ops (note 4) | 1,179                           | \$32,892     |  |
| Total                         | 261,781                         | \$11,703,929 |  |

| Special Adjustments -<br>Combined - |                |  |
|-------------------------------------|----------------|--|
| Annual Workhours                    | Annual Dollars |  |
| 0                                   | \$0            |  |
| 0                                   | \$0            |  |
| 0                                   | \$0            |  |
| 0                                   | \$0            |  |
| 0                                   | \$0            |  |
| 0                                   | \$0            |  |

| Proposed + Special Adjustments - Combined - |                |                 | С        | hange          |                |
|---------------------------------------------|----------------|-----------------|----------|----------------|----------------|
| Annual Workhours                            | Annual Dollars | Workhour Change | % Change | Dollars Change | Percent Change |
| 112,235                                     | \$4,678,362    | 0               | 0.0%     | (\$3,308)      | -0.1%          |
| 0                                           | \$0            | 0               | #DIV/0!  | \$0            | #DIV/0!        |
| 99,969                                      | \$4,425,254    | (1,690)         | -1.7%    | (\$76,396)     | -1.7%          |
| 44,703                                      | \$2,411,623    | (2,004)         | -4.3%    | (\$76,095)     | -3.1%          |
| 1,179                                       | \$32,892       | 0               | 0.0%     | \$0            | 0.0%           |
| 258,087                                     | \$11,548,131   | (3,694)         | -1.4%    | (\$155,799)    | -1.3%          |

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

| Specia                                  | l Adjustments a              | t Gaining Site                           |
|-----------------------------------------|------------------------------|------------------------------------------|
| Proposed<br>MODS<br>Operation<br>Number | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost<br>(\$) |
|                                         |                              |                                          |
|                                         |                              |                                          |
|                                         |                              |                                          |
|                                         |                              |                                          |
|                                         |                              |                                          |
|                                         |                              |                                          |
|                                         |                              |                                          |
|                                         |                              |                                          |
|                                         |                              |                                          |
| Total Adj                               | 0                            | \$0                                      |

LDC

| Summary by Facility |  |                          |                              |                                          |
|---------------------|--|--------------------------|------------------------------|------------------------------------------|
|                     |  | Gaining Facility Summary |                              |                                          |
| nnual<br>Cost       |  |                          | Proposed Annual<br>Workhours | Proposed Annual<br>Workhour Cost<br>(\$) |
| 0,783               |  | Before                   | 244,398                      | \$10,923,147                             |
| 8 914               |  | After                    | 246 942                      | \$11 029 217                             |
| \$0                 |  | Adj                      | 0                            | \$0                                      |
| 8,914               |  | AfterTot                 | 246,942                      | \$11,029,217                             |
| 1,869)              |  | Change                   | 2,544                        | \$106,070                                |
| 33 5%               |  | % Diff                   | 1 0%                         | 1.0%                                     |
|                     |  |                          |                              |                                          |

| Combined Summary |         |              |  |
|------------------|---------|--------------|--|
| Before           | 261,781 | \$11,703,929 |  |
| After            | 258,087 | \$11,548,131 |  |
| Adj              | 0       | \$0          |  |
| AfterTot         | 258 087 | \$11 548 131 |  |
| Change           | (3,694) | (\$155,799)  |  |
| % Diff           | -1.4%   | -1.3%        |  |

#### 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

Package Page 29 AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: February 17, 2012

| Losing Facility: V    | Volf Point MT CSMPC |                 |        |
|-----------------------|---------------------|-----------------|--------|
| Data Extraction Date: | 11/02/11            | Finance Number: | 299504 |

|      | Mana                   | gement Po | ositions                 |                     |                      |            |
|------|------------------------|-----------|--------------------------|---------------------|----------------------|------------|
|      | (1)                    | (2)       | (3)                      | (4)                 | (5)                  | (6)        |
| Line | Position Title         | Level     | Current Auth<br>Staffing | Current<br>On-Rolls | Proposed<br>Staffing | Difference |
| 1    | POSTMASTER             | EAS-20    | 1                        | 0                   | 1                    | 1          |
| 2    | SUPV CUSTOMER SERVICES | EAS-17    | 1                        | 0                   | 0                    | 0          |
| 3    |                        |           |                          |                     |                      |            |
| 4    |                        |           |                          |                     |                      |            |
| 5    |                        |           |                          |                     |                      |            |
| 6    |                        |           |                          |                     |                      |            |
| 7    |                        |           |                          |                     |                      |            |
| 8    |                        |           |                          |                     |                      |            |
| 9    |                        |           |                          |                     |                      |            |
| 10   |                        |           |                          |                     |                      |            |
| 11   |                        |           |                          |                     |                      |            |
| 12   |                        |           |                          |                     |                      |            |
| 13   |                        |           |                          |                     |                      |            |
| 14   |                        |           |                          |                     |                      |            |
| 15   |                        |           |                          |                     |                      |            |
| 16   |                        |           |                          |                     |                      |            |
| 17   |                        |           |                          |                     |                      |            |
| 18   |                        |           |                          |                     |                      |            |
| 19   |                        |           |                          |                     |                      |            |
| 20   |                        |           |                          |                     |                      |            |
| 21   |                        |           |                          |                     |                      |            |
| 22   |                        |           |                          |                     |                      |            |
| 23   |                        |           |                          |                     |                      |            |
| 24   |                        |           |                          |                     |                      |            |
| 25   |                        |           |                          |                     |                      |            |
| 26   |                        |           |                          |                     |                      |            |
| 27   |                        |           |                          |                     |                      |            |
| 28   |                        |           |                          |                     |                      |            |
| 29   |                        |           |                          |                     |                      |            |
| 30   |                        |           |                          |                     |                      |            |
| 31   |                        |           |                          |                     |                      |            |
| 32   |                        |           |                          |                     |                      |            |
| 33   |                        |           |                          |                     |                      |            |
| 34   |                        |           |                          |                     |                      |            |
| 35   |                        |           |                          |                     |                      |            |
| 36   |                        |           |                          |                     |                      |            |
| 37   |                        |           |                          |                     |                      |            |
| 38   |                        |           |                          |                     |                      |            |
| 39   |                        |           |                          |                     |                      |            |
| 40   |                        |           |                          |                     |                      |            |
| 41   |                        |           |                          |                     |                      |            |
| 42   |                        |           |                          |                     |                      |            |
| 43   |                        |           |                          |                     |                      |            |

| 44                      |   |   | 1 |               | ı   |
|-------------------------|---|---|---|---------------|-----|
| 44                      |   |   |   |               |     |
| 45                      |   |   |   |               |     |
| 46                      |   |   |   |               |     |
| 47                      |   |   |   |               |     |
| 48                      |   |   |   |               |     |
| 49                      |   |   |   |               |     |
| 50                      |   |   |   |               |     |
| 51                      |   |   |   |               |     |
| 52                      |   |   |   |               |     |
| 53                      |   |   |   |               |     |
| 54                      |   |   |   |               |     |
| 55                      |   |   |   |               |     |
| 56                      |   |   |   |               |     |
| 57                      |   |   |   |               |     |
| 58                      |   |   |   |               |     |
| 59                      |   |   |   |               |     |
| 60                      |   |   |   |               |     |
| 61                      |   |   |   |               |     |
| 62                      |   |   |   |               |     |
| 63                      |   |   |   |               |     |
| 64                      |   |   |   |               |     |
| 65                      |   |   |   |               |     |
| 66                      |   |   |   |               |     |
| 67                      |   |   |   |               |     |
| 68                      |   |   |   |               |     |
| 69                      |   |   |   |               |     |
| 70                      |   |   |   |               |     |
| 71                      |   |   |   |               |     |
| 72                      |   |   |   |               |     |
| 73                      |   |   |   |               |     |
| 74                      |   |   |   |               |     |
| 75                      |   |   |   |               |     |
| 76                      |   |   |   |               |     |
| 77                      |   |   |   |               |     |
| 78                      |   |   |   |               |     |
| 79                      |   |   |   |               |     |
| Totals                  |   | 2 | 0 | 1             | 1   |
| Iotais                  | 1 | _ | ı | · •           | !   |
| Retirement Eligibles: 0 |   |   |   | osition Loss: | (1) |

| Gaining Facility:     | Billings MT P&DF |                 |        |
|-----------------------|------------------|-----------------|--------|
| Data Extraction Date: | 11/04/11         | Finance Number: | 290774 |

|      | Manage                             | ment Po | sitions                  |                     |                      |            |
|------|------------------------------------|---------|--------------------------|---------------------|----------------------|------------|
|      | (12)                               | (13)    | (14)                     | (15)                | (16)                 | (17)       |
| Line | Position Title                     | Level   | Current Auth<br>Staffing | Current<br>On-Rolls | Proposed<br>Staffing | Difference |
| 1    | POSTMASTER (F)                     | EAS-24  | 1                        | 1                   | 1                    | 0          |
| 2    | MGR MAIL PROCESSING OPERATIONS     | EAS-22  | 1                        | 1                   | 1                    | 0          |
| 3    | MGR CUSTOMER SERVICES              | EAS-21  | 1                        | 1                   | 1                    | 0          |
| 4    | MGR MAINTENANCE (LEAD)             | EAS-21  | 1                        | 1                   | 1                    | 0          |
| 5    | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21  | 1                        | 0                   | 1                    | 1          |
| 6    | MGR DISTRIBUTION OPERATIONS        | EAS-19  | 1                        | 1                   | 1                    | 0          |
| 7    | MGR FIELD MAINT OPRNS (LEAD)       | EAS-19  | 1                        | 1                   | 1                    | 0          |
| 8    | MGR TRANSPORTATION/NETWORKS        | EAS-18  | 1                        | 1                   | 1                    | 0          |
| 9    | OPERATIONS SUPPORT SPECIALIST      | EAS-18  | 1                        | 0                   | 1                    | 1          |
| 10   | OPERATIONS SUPPORT SPECIALIST      | EAS-17  | 6                        | 6                   | 6                    | 0          |
| 11   | SUPV CUSTOMER SERVICES             | EAS-17  | 3                        | 3                   | 3                    | 0          |
| 12   | SUPV DISTRIBUTION OPERATIONS       | EAS-17  | 6                        | 5                   | 5                    | 0          |
| 13   | SUPV MAINTENANCE OPERATIONS        | EAS-17  | 4                        | 4                   | 4                    | 0          |
| 14   | NETWORKS SPECIALIST                | EAS-16  | 1                        | 1                   | 1                    | 0          |
| 15   |                                    |         |                          |                     |                      |            |
| 16   |                                    |         |                          |                     |                      |            |
| 17   |                                    |         |                          |                     |                      |            |
| 18   |                                    |         |                          |                     |                      |            |
| 19   |                                    |         |                          |                     |                      |            |
| 20   |                                    |         |                          |                     |                      |            |
| 21   |                                    |         |                          |                     |                      |            |
| 22   |                                    |         |                          |                     |                      |            |
| 23   |                                    |         |                          |                     |                      |            |
| 24   |                                    |         |                          |                     |                      |            |
| 25   |                                    |         |                          |                     |                      |            |
| 26   |                                    |         |                          |                     |                      |            |
| 27   |                                    |         |                          |                     |                      |            |
| 28   |                                    |         |                          |                     |                      |            |
| 29   |                                    |         |                          |                     |                      |            |
| 30   |                                    |         |                          |                     |                      |            |
| 31   |                                    |         |                          |                     |                      |            |
| 32   |                                    |         |                          |                     |                      |            |
| 33   |                                    |         |                          |                     |                      |            |
| 34   |                                    |         |                          |                     |                      |            |
| 35   |                                    |         |                          |                     |                      |            |
| 36   |                                    |         |                          |                     |                      |            |
| 37   |                                    |         |                          |                     |                      |            |
| 38   |                                    |         |                          |                     |                      |            |
| 39   |                                    |         |                          |                     |                      |            |
| 40   |                                    |         |                          |                     |                      |            |
| 41   |                                    |         |                          |                     |                      |            |
| 42   |                                    |         |                          |                     |                      |            |
| 43   |                                    |         |                          |                     |                      |            |
| 44   |                                    |         |                          |                     |                      |            |
| 45   |                                    |         |                          |                     |                      |            |
| 46   |                                    |         |                          |                     |                      |            |

| 62 63 64 65 66 67 68 69                         |    |    |  |
|-------------------------------------------------|----|----|--|
| 66 67 68 68 68 68 68 68 68 68 68 68 68 68 68    |    |    |  |
| 68                                              |    |    |  |
|                                                 |    |    |  |
| 70                                              |    |    |  |
| 73                                              |    |    |  |
| 75   76   77   77   78   79   79   79   79   79 |    |    |  |
| 78                                              | 29 | 26 |  |

# **Staffing - Craft**

Last Saved: February 17, 2012

| Losing Facility:                         | Wolf Point M7                   | Γ CSMPC                      |                              | Fin                       | ance Number:              | 299504             |
|------------------------------------------|---------------------------------|------------------------------|------------------------------|---------------------------|---------------------------|--------------------|
| Data E                                   | Extraction Date:                | 11/0                         | 4/11                         |                           |                           |                    |
| Craft Positions                          | (1)<br>Casuals/PSEs<br>On-Rolls | (2)<br>Part Time<br>On-Rolls | (3)<br>Full Time<br>On-Rolls | (4)<br>Total<br>On-Rolls  | (5)<br>Total<br>Proposed  | (6)<br>Difference  |
| Function 1 - Clerk                       | 0                               | 0                            | 0                            |                           |                           |                    |
| Function 4 - Clerk                       | 3                               | 1                            | 5                            | 9                         | 4                         | (5)                |
| Function 1 - Mail Handler                | 0                               | 0                            | 0                            |                           |                           |                    |
| Function 4 - Mail Handler                | 0                               | 0                            | 0                            |                           |                           |                    |
| Function 1 & 4 Sub-Total                 | 3                               | 1                            | 5                            | 9                         | 4                         | (5)                |
| Function 3A - Vehicle Service            | 0                               | 0                            | 0                            |                           |                           |                    |
| Function 3B - Maintenance                | 0                               | 0                            | 1                            | 1                         | 0                         | (1)                |
| Functions 67-69 - Lmtd/Rehab/WC          |                                 | 0                            | 0                            |                           |                           |                    |
| Other Functions                          | 0                               | 1                            | 1                            | 2                         | 2                         | 0                  |
|                                          |                                 |                              |                              |                           |                           |                    |
| Total                                    | 3                               | 2                            | 7                            | 12                        | 6                         | (6)                |
| Retirement Eligibles:  Gaining Facility: |                                 | &DF                          |                              | Fin                       | ance Number:              | 290774             |
| Data E                                   | Extraction Date:                | 11/0                         | 4/11                         |                           | <del>-</del>              |                    |
| Craft Positions                          | (7)<br>Casuals/PSEs<br>On-Rolls | (8)<br>Part Time<br>On-Rolls | (9)<br>Full Time<br>On-Rolls | (10)<br>Total<br>On-Rolls | (11)<br>Total<br>Proposed | (12)<br>Difference |
| Function 1 - Clerk                       | 7                               | 0                            | 98                           | 105                       | 106                       | 1                  |
| Function 1 - Mail Handler                | 0                               | 0                            | 36                           | 36                        | 36                        | 0                  |
| Function 1 Sub-Total                     |                                 | 0                            | 134                          | 141                       | 142                       | 1                  |
| Function 3A - Vehicle Service            | 0                               | 0                            | 0                            |                           |                           |                    |
| Function 3B - Maintenance                | 0                               | 0                            | 54                           | 54                        | 54                        | 0                  |
| Functions 67-69 - Lmtd/Rehab/WC          |                                 | 0                            | 0                            |                           |                           |                    |
| Other Functions                          | 0                               | 2                            | 60                           | 62                        | 62                        | 0                  |
|                                          |                                 | 1                            |                              |                           |                           |                    |
| Total                                    | 7                               | 2                            | 248                          | 257                       | 258                       | 1                  |
| Retirement Eligibles:                    | 65                              |                              |                              |                           |                           |                    |
| Total Craft                              | t Position Loss:                | 5                            | (This number carr            | ied forward to the        | Executive Summa           | ary)               |
| (13) Notes:                              |                                 |                              |                              |                           |                           |                    |
|                                          | Updated Maint &                 | Staffing based or            | n HQ Maint.                  |                           |                           |                    |

Package Page 34 AMP Staffing - Craft

### **Maintenance**

Last Saved: February 17, 2012

Losing Facility: Wolf Point MT CSMPC Gaining Facility: Billings MT P&DF

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

(7) Notes:

|        | Workhour Activity                                | (1)<br>Current Cost | (2)<br>Proposed Cost | (3)<br>Difference |        | Workhour Activity                                   | (4)<br>Current Cost | (5) Proposed Cost | (6) Difference |
|--------|--------------------------------------------------|---------------------|----------------------|-------------------|--------|-----------------------------------------------------|---------------------|-------------------|----------------|
| LDC 36 | Mail Processing \$ Equipment                     | 0 \$                | 0 \$                 | 0                 | LDC 36 | Mail Processing<br>Equipment \$                     | 1,825,845           | 1,825,845         | 0              |
| LDC 37 | Building Equipment \$                            | 14,570 \$           | 0 \$                 | (14,570)          | LDC 37 | Building Equipment \$                               | 989,070             | 989,070 \$        | 0              |
| LDC 38 | Building Services (Custodial Cleaning)           | 61,826 \$           | 0 \$                 | (61,826)          | LDC 38 | Building Services (Custodial Cleaning)              | 1,311,752           | 1,311,752 \$      | 0              |
| LDC 39 | Maintenance \$ Operations Support                | 0 \$                | 0 \$                 | 0                 | LDC 39 | Maintenance \$                                      | 235,665             | 235,665           | 0              |
| LDC 93 | Maintenance \$                                   | 0 \$                | 0 \$                 | 0                 | LDC 93 | Maintenance<br>Training                             | 62,923              | 62,923 \$         | 0              |
|        | Workhour Cost Subtotal \$                        | 76,396 \$           | 0 \$                 | (76,396)          |        | Workhour Cost Subtotal \$                           | 4,425,254           | 4,425,254         | 0              |
|        | Other Related Maintenance & Facility Costs       | Current Cost        | Proposed Cost        | Difference        |        | Other Related Maintenance &<br>Facility Costs       | Current Cost        | Proposed Cost     | Difference     |
| Total  | Maintenance Parts, Supplies & Facility Utilities | 25,099 \$           | 25,099 \$            | 0                 | Total  | Maintenance Parts, Supplies & Facility Utilities \$ | 610,325             | 610,325           | 0              |
|        | Adjustments<br>(from "Other Curr vs Prop" tab)   | \$                  | 0                    |                   |        | Adjustments<br>(from "Other Curr vs Prop" tab)      | \$                  | 0                 |                |
|        | Grand Total \$                                   | 101,495 \$          | 25,099 \$            | (76,396)          |        | Grand Total \$                                      | 5,035,579           | 5,035,579         | 0              |

| Annual Maintenance Savings: | \$76,396 | (This number carried forward to the Executive Summary) |
|-----------------------------|----------|--------------------------------------------------------|
|                             |          |                                                        |

rev 04/13/2009

# **Transportation - PVS**

Last Saved: February 17, 2012

| Losing Facility:                            | Wolf Point M   | T CSMPC         |                   | Gaining Facility:                           | Billings MT F  | P&DF              |                   |
|---------------------------------------------|----------------|-----------------|-------------------|---------------------------------------------|----------------|-------------------|-------------------|
| Finance Number:                             | 299504         |                 | _                 | Finance Number:                             | 290774         |                   |                   |
| Date Range of Data:                         | 07/01/10       | to              | 06/30/11          |                                             |                |                   |                   |
|                                             | (1)<br>Current | (2)<br>Proposed | (3)<br>Difference |                                             | (4)<br>Current | (5)<br>Proposed   | (6)<br>Difference |
| PVS Owned Equipment                         |                |                 |                   | PVS Owned Equipment                         |                |                   |                   |
| Seven Ton Trucks                            |                |                 | 0                 | Seven Ton Trucks                            |                |                   | 0                 |
| Eleven Ton Trucks                           |                |                 | 0                 | Eleven Ton Trucks                           |                |                   | 0                 |
| Single Axle Tractors                        |                |                 | 0                 | Single Axle Tractors                        |                |                   | 0                 |
| Tandem Axle Tractors                        |                |                 | 0                 | Tandem Axle Tractors                        |                |                   | 0                 |
| Spotters                                    |                |                 | 0                 | Spotters                                    |                |                   | 0                 |
| PVS Transportation                          |                |                 |                   | PVS Transportation                          |                |                   |                   |
| Total Number of Schedules                   |                |                 | 0                 | Total Number of Schedules                   |                |                   | O                 |
| Total Annual Mileage                        |                |                 | 0                 | Total Annual Mileage                        |                |                   | C                 |
| Total Mileage Costs                         |                |                 | \$0               | Total Mileage Costs                         |                |                   | \$0               |
| PVS Leases                                  |                |                 |                   | PVS Leases                                  |                |                   |                   |
| Total Vehicles Leased                       |                |                 | 0                 | Total Vehicles Leased                       |                |                   | C                 |
| Total Lease Costs                           |                |                 | \$0               | Total Lease Costs                           |                |                   | \$0               |
| PVS Workhour Costs                          |                |                 |                   | PVS Workhour Costs                          |                |                   |                   |
| LDC 31 (617, 679, 764)                      | \$0            | \$0             | \$0               | LDC 31 (617, 679, 764)                      | \$0            | \$0               | \$0               |
| LDC 34 (765, 766)                           | \$0            | \$0             | \$0               | LDC 34 (765, 766)                           | \$0            | \$0               | \$0               |
| Adjustments (from "Other Curr vs Prop" tab) |                | \$0             |                   | Adjustments (from "Other Curr vs Prop" tab) |                | \$0               |                   |
| Total Workhour Costs                        | \$0            | \$0             | \$0               | Total Workhour Costs                        | \$0            | \$0               | \$0               |
| PVS Transportation S                        | avings (Los    | ina Eggility).  | \$0               | PVS Transportation Sa                       | wings (Coin    | ina Eggility).    | \$0               |
| PV5 Transportation 5                        | • ,            |                 |                   | ·                                           |                |                   | •                 |
|                                             | To             | otal PVS Trar   | nsportation Sav   | ngs:\$0                                     |                | -HCR' and carried | forward to the    |
| (7) Notes:                                  |                |                 |                   |                                             | ourgo,         |                   |                   |
| (.,                                         |                |                 |                   |                                             |                |                   |                   |
|                                             |                |                 |                   |                                             |                |                   |                   |
|                                             |                |                 |                   |                                             |                | rov 04            | /13/2009          |

Package Page 36 AMP Transportation - PVS

# **Transportation - HCR**

Last Saved: February 17, 2012

| Losing Facility: Wolf Point MT CSMPC             | Gaining Facility: Billings I | Gaining Facility: Billings MT P&DF |          |  |  |  |
|--------------------------------------------------|------------------------------|------------------------------------|----------|--|--|--|
| Type of Distribution to Consolidate: Orig & Dest | CET for cancellations:       | CET for OGP:                       | <u>_</u> |  |  |  |
| Date of HCR Data File:                           |                              | CT for Outbound Dock:              |          |  |  |  |

|         |         |         |          | _        |          | _        |         |         | 4.0     | 4.4      | 40       | 4.0      | 4.4      |
|---------|---------|---------|----------|----------|----------|----------|---------|---------|---------|----------|----------|----------|----------|
| 1       | 2       | 3       | 4        | 5        | 6        | 7        | 8       | 9       | 10      | 11       | 12       | 13       | 14       |
|         | Current | Current | Current  | Proposed | Proposed | Proposed |         | Current | Current | Current  | Proposed | Proposed | Proposed |
| Route   | Annual  | Annual  | Cost per | Annual   | Annual   | Cost per | Route   | Annual  | Annual  | Cost per | Annual   | Annual   | Cost per |
| Numbers | Mileage | Cost    | Mile     | Mileage  | Cost     | Mile     | Numbers | Mileage | Cost    | Mile     | Mileage  | Cost     | Mile     |
|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
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|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
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|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
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|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
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|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
| _       | _       |         |          |          |          |          |         |         |         |          |          |          |          |
|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
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|         |         |         |          |          |          |          |         |         |         |          |          |          |          |
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|         |         |         |          |          |          |          |         |         |         |          |          |          |          |

| 1       | 2                 | 3                 | 4                   | 5                  | 6                  | 7                    | 8       | 9                 | 10                | 11                  | 12                 | 13                 | 14                   |
|---------|-------------------|-------------------|---------------------|--------------------|--------------------|----------------------|---------|-------------------|-------------------|---------------------|--------------------|--------------------|----------------------|
| Route   | Current<br>Annual | Current<br>Annual | Current<br>Cost per | Proposed<br>Annual | Proposed<br>Annual | Proposed<br>Cost per | Route   | Current<br>Annual | Current<br>Annual | Current<br>Cost per | Proposed<br>Annual | Proposed<br>Annual | Proposed<br>Cost per |
| Numbers | Mileage           | Cost              | Mile                | Mileage            | Cost               | Mile                 | Numbers | Mileage           | Cost              | Mile                | Mileage            | Cost               | Mile                 |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
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|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
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|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
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|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |
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|         |                   |                   |                     |                    |                    |                      |         |                   |                   |                     |                    |                    |                      |

| 1<br>Route<br>Numbers        | 2<br>Current<br>Annual<br>Mileage                                            | 3<br>Current<br>Annual<br>Cost | 4<br>Current<br>Cost per<br>Mile | 5<br>Proposed<br>Annual<br>Mileage | 6<br>Proposed<br>Annual<br>Cost | 7<br>Proposed<br>Cost per<br>Mile | 8<br>Route<br>Numbers        | 9<br>Current<br>Annual<br>Mileage | 10<br>Current<br>Annual<br>Cost                     | 11<br>Current<br>Cost per<br>Mile | 12<br>Proposed<br>Annual<br>Mileage | 13<br>Proposed<br>Annual<br>Cost | 14<br>Proposed<br>Cost per<br>Mile |
|------------------------------|------------------------------------------------------------------------------|--------------------------------|----------------------------------|------------------------------------|---------------------------------|-----------------------------------|------------------------------|-----------------------------------|-----------------------------------------------------|-----------------------------------|-------------------------------------|----------------------------------|------------------------------------|
|                              |                                                                              |                                |                                  |                                    |                                 |                                   |                              |                                   |                                                     |                                   |                                     |                                  |                                    |
| Totals Proposed Trip Impacts | Current<br>Losing                                                            | Moving<br>to Gain (-)          | Other<br>Changes<br>(+/-)        | 0<br>Trips from<br>Gaining         | Propose                         | d Result                          | Totals Proposed Trip Impacts | 0<br>Current<br>Gaining           | Moving<br>to Lose (-)                               | Other<br>Changes<br>(+/-)         | Trips from<br>Losing                | Propose                          | ed Result                          |
| 1                            | HCR Annual Savings (Losing Facility): \$0  Total HCR Transportation Savings: |                                |                                  |                                    |                                 |                                   |                              | <== (This n                       | avings (Gaini<br>umber is summed<br>ve Summary as T | d with Total from                 | 'Trans-PVS' and                     | carried forward                  |                                    |

rev 11/05/2008

# **Distribution Changes** Last Saved: February 17, 2012

Losing Facility: Wolf Point MT CSMPC
Type of Distribution to Consolidate Orig & Dest

|                  | te each DMM labeling<br>to the left of the list |                        |                                | to DMM L009  DMM label cha                                |               |                            | e needed,                 | indicate                       |                             |                               |                             |                             |                    |
|------------------|-------------------------------------------------|------------------------|--------------------------------|-----------------------------------------------------------|---------------|----------------------------|---------------------------|--------------------------------|-----------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------|
| (1)              |                                                 | -                      | (2) DMM Labe                   |                                                           |               |                            | Prefix G                  | roups - S                      | CF Sorta                    | ition                         |                             |                             |                    |
|                  | DMM L001                                        | DMM L011               | From                           | :                                                         |               |                            |                           |                                |                             |                               |                             |                             |                    |
| Х                | DMM L002                                        | X DMM L201             | Action Code*                   | Column A - 3-D                                            | igit ZIP Cod  | de Prefix Gr               | roup                      | Column B                       | - Label to                  |                               |                             |                             |                    |
|                  | DMM L003                                        | DMM L601               |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  | DMM L004                                        | DMM L602               |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| Х                | DMM L005                                        | DMM L603               | То                             | :                                                         |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  | DMM L006                                        | DMM L604               | Action Code*                   | Column A - 3-D                                            | igit ZIP Cod  | de Prefix Gr               | roup                      | Column B                       | - Label to                  |                               |                             |                             |                    |
|                  | DMM L007                                        | DMM L605               |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  | DMM L008                                        | DMM L606               |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  | DMM L009                                        | <b>X</b> DMM L607      | *Action Codes:                 | A=add D=delete                                            | CF-change fr  | rom CT=cha                 | ange to                   |                                |                             |                               |                             |                             |                    |
|                  | DMM L010                                        | DMM L801               | Operations. S                  | te: Section 2 & 3<br>ection 3 pertains<br>after AMP appro | to Originatir | ossible cha<br>ng Operatio | nges to DM<br>ns. The Are | M labeling I<br>a Distribution | ists. Section<br>on Network | n 2 relates t<br>group will s | o consolidat<br>ubmit appro | ion of Desti<br>priate requ | nation<br>ests for |
| (3) <b>DMM</b> L | abeling List L201 -                             | Periodicals Origin S   | Split                          |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| Action<br>Code*  | Column A - Entry ZIP                            |                        | 3-Digit ZIP Code Destinations  |                                                           |               |                            |                           |                                |                             | Column C                      | - I abel to                 |                             |                    |
| Code             | Column 7 Emay 211                               | Codes Column B         | o bigit Zii Oode bestindiisiis |                                                           |               |                            |                           |                                |                             | Column                        | Laberto                     |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             | Column C                      | I abal ta                   |                             |                    |
| -                |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             | Column C                      | - Label to                  |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| Action           | 0                                               | 0.1                    | 0.000 700 0 1 0 10 10          |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| Code*            | Column A - Entry ZIP                            | Codes Column B -       | 3-Digit ZIP Code Destinations  |                                                           |               |                            |                           |                                |                             | Column C                      | - Label to                  |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| Action           |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| Code*            | Column A - Entry ZIP                            | Codes Column B -       | 3-Digit ZIP Code Destinations  |                                                           |               |                            |                           |                                |                             | Column C                      | - Label to                  |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| Action           |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| Code*            | Column A - Entry ZIP                            | Codes Column B -       | 3-Digit ZIP Code Destinations  |                                                           |               |                            |                           |                                |                             | Column C                      | - Label to                  |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| *Action C        | odes: A=add D=delete CF                         | -change from CT=change | to                             |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| (4) Drop S       | Shipments for Destir                            | nation Entry Discou    | nts - FAST Appointment Su      | ımmary Reno                                               | rt            |                            |                           |                                |                             |                               |                             |                             |                    |
| Month            |                                                 | NASS                   | Facility Name                  | Total<br>Schd Appts                                       |               | Show<br>%                  | Late /                    | Arrival<br>%                   | Op<br>Count                 | en %                          | Clo                         | sed<br>%                    | Unschd<br>Count    |
| Aug'1            | 1 Losing Fac                                    |                        | Wolf Point                     | 15                                                        | 15            | 100%                       | 0                         | 0%                             | 0                           | 0%                            | 0                           | 0%                          | 0                  |
| Sep'1            |                                                 |                        | Wolf Point                     | 10                                                        | 10            | 100%                       | 0                         | 0%                             | 0                           | 0%                            | 0                           | 0%                          | 0                  |
| Aug'1            |                                                 |                        | Billings                       | 395                                                       | 82            | 21%                        | 106                       | 27%                            | 0                           | 0%                            | 313                         | 79%                         | 24                 |
| Sep'1            |                                                 |                        | Billings                       | 439                                                       | 116           | 26%                        | 103                       | 23%                            | 0                           | 0%                            | 323                         | 74%                         | 8                  |
| (5) <b>Note</b>  | •                                               |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             |                    |
| (J) NOTE         | <b>3</b>                                        |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             | -                  |
|                  |                                                 |                        |                                |                                                           |               |                            |                           |                                |                             |                               |                             |                             | -                  |

Package Page 40 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory
Last Saved: February 17, 2012

| Losing Facility: Wolf Point MT CSMPC | Gaining Facility: Billings MT P&DF |
|--------------------------------------|------------------------------------|
|                                      |                                    |

Data Extraction Date:

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

|                   | (4)               | (5)                | (6)        | (7)                 | (8)                 |
|-------------------|-------------------|--------------------|------------|---------------------|---------------------|
| Equipment<br>Type | Current<br>Number | Proposed<br>Number | Difference | Equipment<br>Change | Relocation<br>Costs |
| AFCS              | 1                 | 1                  | 0          | 1                   |                     |
| AFCS200           |                   |                    |            |                     |                     |
| AFSM - ALL        | 1                 | 2                  | 1          | 0                   | \$141,064           |
| APPS              |                   |                    |            |                     |                     |
| CIOSS             | 1                 | 1                  | 0          | 0                   |                     |
| CSBCS             |                   |                    |            |                     |                     |
| DBCS              | 6                 | 4                  | (2)        | (1)                 |                     |
| DBCS-OSS          |                   |                    |            |                     |                     |
| DIOSS             | 1                 | 2                  | 1          | 1                   | \$8,060             |
| FSS               |                   |                    |            |                     |                     |
| SPBS              | 1                 | 1                  | 0          | 0                   |                     |
| UFSM              |                   |                    |            |                     |                     |
| FC / MICRO MARK   |                   |                    |            |                     |                     |
| ROBOT GANTRY      |                   |                    |            |                     |                     |
| HSTS / HSUS       |                   |                    |            |                     |                     |
| LCTS / LCUS       | 1                 | 1                  | 0          | 0                   |                     |
| LIPS              |                   |                    |            |                     |                     |
| MPBCS-OSS         |                   |                    |            |                     |                     |
| TABBER            |                   |                    |            |                     |                     |
| PIV               |                   |                    |            |                     |                     |
| LCREM             | 1                 | 1                  | 0          | 0                   |                     |

| Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:                                     | \$149,124 | (This number is carried forward to Space Evaluation and Other Costs) |
|-----------------------------------------------------------------------------------------------------------------|-----------|----------------------------------------------------------------------|
| (9) Notes: Additional Equipment Relocation and Integration Costs are included in the Space&Costs allocation tab | ).        |                                                                      |
| 01-13-12: Updated MPE based on final HQ approved equipment sets.                                                |           |                                                                      |
| 01-13-12: Added \$141K for add'l AFSM. May be less if not ATHS/AI.                                              |           |                                                                      |
|                                                                                                                 |           |                                                                      |

Package Page 41 AMP MPE Inventory

rev 03/04/2008

### **Customer Service Issues**

|                                            | -                         | [                                                       | 3-Digit ZIP Co                                                        | do: 502                                      | 3-Digit ZIP Cod | lo:                                        | 3-Digit ZIP Co                | do:                              | 3-Digit ZIP C                             |
|--------------------------------------------|---------------------------|---------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------|-----------------|--------------------------------------------|-------------------------------|----------------------------------|-------------------------------------------|
|                                            |                           |                                                         |                                                                       |                                              |                 |                                            |                               |                                  |                                           |
| 1. Collection Po                           | ointe                     |                                                         | Mon Fri.                                                              | rent<br>Sat.                                 | Mon Fri.        | rent<br>Sat.                               | Mon Fri.                      | rent<br>Sat.                     | Mon Fri.                                  |
|                                            |                           | up before 1 p.m.                                        | 3                                                                     | 67                                           | IMOII TTI.      | Jai.                                       | IWIOTI TTI.                   | Jai.                             | WOII I'II.                                |
|                                            |                           | etween 1-5 p.m.                                         | 83                                                                    | 26                                           |                 |                                            |                               |                                  |                                           |
|                                            |                           | d up after 5 p.m.                                       | 18                                                                    | 10                                           |                 |                                            |                               |                                  |                                           |
|                                            |                           | Collection Points                                       | 104                                                                   | 103                                          | 0               | 0                                          | 0                             | 0                                | С                                         |
| 2. How many c                              | ollection boxe            | es are designate                                        | ed for "local d                                                       | elivery"?                                    |                 | 0                                          | ]                             |                                  |                                           |
| 3. How many "I                             | ocal delivery             | " boxes will be                                         | removed as a                                                          | result of AMF                                | ?               | 0                                          | ]                             |                                  |                                           |
| 4. Delivery Perf                           | formance Rep              | oort                                                    |                                                                       |                                              |                 |                                            |                               |                                  |                                           |
|                                            |                           |                                                         | Quarter/FY                                                            | Percent                                      |                 |                                            |                               |                                  |                                           |
| % (                                        | Carriers returnin         | ng before 5 p.m.                                        | QTR 3 FY11                                                            | 78.4%                                        |                 |                                            |                               |                                  |                                           |
|                                            |                           |                                                         | QTR 2 FY11                                                            | 69.6%                                        |                 |                                            |                               |                                  |                                           |
|                                            |                           |                                                         |                                                                       |                                              |                 |                                            |                               |                                  |                                           |
|                                            |                           |                                                         | QTR 1 FY11                                                            | 65.8%                                        | <u> </u>        |                                            |                               |                                  |                                           |
|                                            |                           |                                                         |                                                                       | 65.8%<br>76.1%                               |                 |                                            |                               |                                  |                                           |
| 5. Retail Unit In                          | side Losing F             |                                                         | QTR 1 FY11<br>QTR 4 FY10                                              | 76.1%                                        |                 | 6.                                         | Business (Bu                  | lk) Mail Accep                   | otance Hours                              |
| 5. Retail Unit In                          | nside Losing F            | Facility (Windov                                        | QTR 1 FY11<br>QTR 4 FY10<br>v Service Time                            | 76.1%                                        | ]               | 6.                                         |                               | lk) Mail Accep                   |                                           |
| E                                          | Curr<br>Start             | Facility (Windov<br>rent<br>End                         | QTR 1 FY11 QTR 4 FY10 v Service Time Prop Start                       | 76.1%<br>es)<br>osed<br>End                  | <u> </u>        |                                            | Cur                           | rent<br>End                      | Start                                     |
| Monday                                     | Start<br>8:00             | Facility (Windov<br>rent<br>End<br>17:00                | QTR 1 FY11 QTR 4 FY10  v Service Time Prop Start 8:00                 | 76.1% es) osed End 17:00                     |                 | Monday                                     | Cur<br>Start<br>10:00         | rent End 15:00                   | Start 10:00                               |
| Monday<br>Tuesday                          | Start 8:00 8:00           | Facility (Windov<br>rent<br>End<br>17:00<br>17:00       | QTR 1 FY11 QTR 4 FY10  v Service Time Prop Start 8:00 8:00            | 76.1% es) osed End 17:00 17:00               |                 | Monday<br>Tuesday                          | Start 10:00 10:00             | rent End 15:00 15:00             | Start 10:00 10:00                         |
| Monday<br>Tuesday<br>Wednesday             | Start 8:00 8:00 8:00      | Facility (Window<br>rent End<br>17:00<br>17:00<br>17:00 | QTR 1 FY11 QTR 4 FY10  v Service Time Prop Start 8:00 8:00 8:00       | 76.1%  es)  osed  End  17:00  17:00  17:00   | <u> </u>        | Monday<br>Tuesday<br>Wednesday             | Start 10:00 10:00 10:00       | rent End 15:00 15:00 15:00       | Start<br>10:00<br>10:00<br>10:00          |
| Monday<br>Tuesday<br>Wednesday<br>Thursday | Start 8:00 8:00 8:00 8:00 | Facility (Windown rent End 17:00 17:00 17:00 17:00      | QTR 1 FY11 QTR 4 FY10  v Service Time  Prop Start 8:00 8:00 8:00 8:00 | 76.1%  osed  End  17:00  17:00  17:00  17:00 |                 | Monday<br>Tuesday<br>Wednesday<br>Thursday | Start 10:00 10:00 10:00 10:00 | rent End 15:00 15:00 15:00 15:00 | Start<br>10:00<br>10:00<br>10:00<br>10:00 |
| Monday<br>Tuesday<br>Wednesday             | Start 8:00 8:00 8:00      | Facility (Window<br>rent End<br>17:00<br>17:00<br>17:00 | QTR 1 FY11 QTR 4 FY10  v Service Time Prop Start 8:00 8:00 8:00       | 76.1%  es)  osed  End  17:00  17:00  17:00   |                 | Monday<br>Tuesday<br>Wednesday             | Start 10:00 10:00 10:00 10:00 | rent End 15:00 15:00 15:00       | Start<br>10:00<br>10:00<br>10:00          |

Gaining Facility: Billings MT P&DF 9. What postmark will be printed on collection mail? Line 1 Billings, MT Line 2\_\_\_\_\_ rev 6/18/2008

Package Page 42 AMP Customer Service Issues

# **Space Evaluation and Other Costs**

Last Saved: February 17, 2012

Losing Facility: Wolf Point MT CSMPC

|    | Space E                                                                                                                                 | valuation                                                       |  |
|----|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--|
| 1  | Affected Facility                                                                                                                       |                                                                 |  |
| •• | Facility Name: _                                                                                                                        | Wolf Point MT CSMPC                                             |  |
|    | Street Address: -<br>City, State ZIP: -                                                                                                 |                                                                 |  |
| 2. | Lease Information. (If not leased skip to 3 below.)  Enter annual lease cost:  Enter lease expiration date:  Enter lease options/terms: | \$57,385                                                        |  |
| 3. | Current Square Footage  Enter the total interior square footage of the facility:  Enter gained square footage expected with the AMP:    | 8,992 sq ft<br>Not Applicable (CSBCS Platforms Previously Remov |  |
| 4. | Planned use for acquired space from approved AMP                                                                                        |                                                                 |  |
| •  |                                                                                                                                         |                                                                 |  |
| 5. | Facility Costs                                                                                                                          |                                                                 |  |
|    | Enter any projected one-time facility costs:                                                                                            | \$45,000                                                        |  |
| _  | 0                                                                                                                                       | (This number shown below under One-Time Costs section.          |  |
| 6. | Savings Information                                                                                                                     |                                                                 |  |
|    | Space Savings (\$): _                                                                                                                   | (This number carried forward to the Executive Summary)          |  |
|    |                                                                                                                                         |                                                                 |  |
| 7. | Notes Facility costs of \$45,000 for site prep (per FSO es                                                                              | timate dated 11/29/11)                                          |  |
|    |                                                                                                                                         |                                                                 |  |
| •  |                                                                                                                                         |                                                                 |  |
|    | One-Tin                                                                                                                                 | ne Costs                                                        |  |
|    | Employee Relocation Costs:                                                                                                              | _\$0                                                            |  |
|    | Mail Processing Equipment Relocation Costs: (from MPE Inventory)                                                                        | \$149,124                                                       |  |
|    | Facility Costs:<br>(from above)                                                                                                         | \$45,000                                                        |  |
|    |                                                                                                                                         |                                                                 |  |
|    | Total One-Time Costs:                                                                                                                   | \$194,124 (This number carried forward to Executive Summary)    |  |
|    |                                                                                                                                         |                                                                 |  |