

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office
Facility Name & Type: Butte CSMPC
Street Address: 701 Dewey Blvd
City: Butte
State: MT
5D Facility ZIP Code: 59701
District: Dakotas
Area: Western
Finance Number: 291224
Current 3D ZIP Code(s): 597
Miles to Gaining Facility: 155
EXFC office: Yes
Postmaster: Sheila R. Grant
Senior Plant Manager: N/A
District Manager: John J. DiPeri
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Great Falls P&DF
Street Address: 1409 14th Street SW
City: Great Falls
State: MT
5D Facility ZIP Code: 59404
District: Dakotas
Area: Western
Finance Number: 293636
Current 3D ZIP Code(s): 594
EXFC office: Yes
Postmaster: Joel J. Bachofer
Senior Plant Manager: N/A
District Manager: John J. DiPeri

3. Background Information

Start of Study: 12/2/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

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

June 16, 2011

Date & Time this workbook was last saved:

2/16/2012 21:20

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steven P. Murray
HQ AMP Coordinator: Barbara Brewington

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: Butte CSMPC
Street Address: 701 Dewey Blvd
City: Butte
State: MT
Facility ZIP Code: 59701
Finance Number: 291224
Current 3D ZIP Code(s): 597

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Great Falls P&DF
Street Address: 1409 14th Street SW
City: Great Falls
State: MT
Facility ZIP Code: 59404
Finance Number: 293636
Current 3D ZIP Code(s): 594

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

LOSING FACILITY:

Postmaster or Plant Manager:

Sheria R. Grant

Printed Name

Senior Plant Manager:

Rickie Kunzweiler

Printed Name

District Manager:

John J. DiPeri

Printed Name

[Handwritten Signature]
 Signature
 14 Dec 2011
 Date
[Handwritten Signature]
 Signature
 12/16/11
 Date
[Handwritten Signature]
 Signature
 12/14/11
 Date

GAINING FACILITY:

Plant Manager:

Steve Hurd

Printed Name

Senior Plant Manager:

Rickie Kunzweiler

Printed Name

District Manager:

John J. DiPeri

Printed Name

[Handwritten Signature]
 Signature
 12/14/11
 Date
[Handwritten Signature]
 Signature
 12/16/11
 Date
[Handwritten Signature]
 Signature
 12/14/11
 Date

AREA OFFICE:

Area Vice President:

Sylvester Black

Printed Name

Implementation Date:

[Handwritten Signature]
 Signature
 1/31/12
 Date

HEADQUARTERS:

Vice President, Network Operations:

David E. Williams

Printed Name

Comments:

Approved:

Disapproved:

[Handwritten Signature]
 Signature
 2/20/12
 Date

Executive Summary

Last Saved: January 12, 2012

Losing Facility Name and Type: Butte CSMPC
Street Address: 701 Dewey Blvd
City, State: Butte, MT
Current 3D ZIP Code(s): 597

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 155

Gaining Facility Name and Type: Great Falls P&DF
Current 3D ZIP Code(s): 594

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$241,311</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$7,869</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$211,501</u>	from Other Curr vs Prop
Transportation Savings =	<u>(\$172,649)</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$153</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$288,185</u>	
Total One-Time Costs =	<u>\$356,455</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>(\$68,270)</u>	

Staffing Positions

Craft Position Loss =	<u>3</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>0</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>128,575</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>350,987</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>N/A</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

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

rev 10/15/2009

Summary Narrative

Last Saved: February 16, 2012

Losing Facility Name and Type: Butte CSMPC

Current 3D ZIP Code(s): 597

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Great Falls P&DF

Current 3D ZIP Code(s): 594

BACKGROUND

The Dakotas Performance Cluster with assistance from the Western Area Office has completed the feasibility study for the consolidation of the remaining destinating mail processing 155 miles from the Butte MT CSMPC (597) to the Great Falls MT P&DF (594). The AMP of the originating Butte service area mail flow was approved on July 5, 2011 with implementation occurring on December 5, 2011.

FACILITY DESCRIPTIONS

The Great Falls Processing and Distribution Facility (P&DF), located at 1409 14th St SW, is a USPS owned facility. The existing 41,169 square foot facility was originally occupied in 1994. The Great Falls P&DF currently processes all originating mail volumes from the 594-596 ZIP Code areas and destinating mail volumes for the 594 and 595 ZIP Code areas. In addition to processing operations, the facility houses the mail acceptance unit for Great Falls.

The Butte CSMPC, located at 701 Dewey Blvd., is a USPS owned facility containing 51,112 square feet net interior space. Butte currently processes the destinating mail volumes for the 597 ZIP Code area (originating volumes transferred to Great Falls with AMP implementation on 12/5/2011) and houses Retail, PO Box and delivery operations and the mail acceptance unit for Butte. Current window and mail acceptance unit hours will not be impacted with the implementation of the Network Optimization proposal.

DISTRIBUTION CONCEPT

It is proposed to move all remaining destinating mail processing operations from the Butte CSMPC (servicing SCF 597 offices) to Great Falls with all automated and manual processing of letters and flats performed at the Great Falls P&DF.

With implementation of the proposed consolidation study, Great Falls P&DF will perform centralized 5-digit distribution for all offices in the SCF 594-597 (excluding ZIP Codes 59715, 59717, 59718, 59771 & 59772) ZIP Code areas and process letter and flat volumes to the carrier route or 9 and 11-digit level for selected offices according to the DPS plan for each office.

FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of destinating mail volumes from the Butte CSMPC into the Great Falls P&DF are:

Total Annual Savings	\$288,185
Total One-Time Costs	\$356,455
Total First Year Cost	(\$68,270)

rev 06/10/2009

Summary Narrative *(continued)*

CUSTOMER & SERVICE IMPACTS

The Butte CSMPC will be retained as the Butte, MT Main Post Office (MPO). There will be no change to the current retail (window) operations or hours and the location and availability times for Butte PO Box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current (Butte MPO). No delivery and collection modifications are anticipated for SCF 597 AOs; local collection box pick up times will remain unchanged and a local postmark will continue to be available at retail service locations

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

There are no changes to collection box times.

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

TRANSPORTATION

Butte will terminate 591L5 trip (7) resulting in a reduction of 165,897 miles per year. Billings will no longer send the P1, F2 and Parcel Post to Butte for finalization to the 5-digit. In order to move the 597 mail we propose to add one (1) trip to Great Falls HCR 591L5 resulting in an additional 170,499 miles per year. An additional trip on HCR 59710 between Butte and Great Falls will be necessary to move the additional 597 volumes that Billings will send to Great Falls for finalization to the five (5) digit. A tractor trailer is forecasted to handle the volume between Great Falls and Butte. An additional 5,635 miles will be needed on HCR 594AA in order to move mail between the Great Falls Annex and the Main Office where Priority and Parcels will be processed prior to dispatch to Helena and Butte. It is anticipated that three (3) round trips will be needed as well as realigning the schedule to utilize some current deadhead trips. In order to get the mail from the anticipated inbound Day Turn FedEx flight we have added seven round trips to 594AD. The trips will move the inbound FedEx flight to the Annex for F2 and then to the Main for the P1 volumes. This is a trip rate contract therefore it is calculated differently than the cost per mile trips. An additional 2,191 trips are necessary for this volume resulting in an additional \$66,467.00 (@\$33.51 per trip). There are no PVS routes at either location to be affected if the AMP is implemented.

Summary Narrative *(continued)*

EMPLOYEE IMPACTS

Craft staffing projections for the Butte facility includes a reduction of 10 mail processing and 10 maintenance positions. An increase of 17 craft positions (7 mail processing clerks and 10 maintenance positions) is projected for Great Falls. Additional positions were added to maintenance in Great Falls as a result of the maintenance review based on the new equipment set at Great Falls. The projected net craft complement impact is a reduction of 3 positions.

Management staffing at Butte will be reduced by one (1) position; the Manager, Maintenance. Additionally, the authorized Supervisor, Distribution Operations (SDO) position (currently vacant) will be eliminated. It is proposed to increase the management complement in Great Falls by one position; this complement impact reflects the acquisition of one (1) authorized (but currently vacant) Manager, Mail Processing Operations. The craft/supervisor ratios at Great Falls reflect the total mail processing employees from both the Butte and Helena destinating AMP proposals.

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.

Management and Craft Staffing Impacts							
	Butte			Great Falls			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	80	60	(20)	105	122	17	(3)
Management	4	3	(1)	7	8	1	0

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ² Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Butte, MT	1 : 30	1 : 30	N/A	N/A
Great Falls, MT	1 : 21	1 : 21	1 : 25	1 : 25

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

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$153. The maintenance changes were driven by the removal of equipment at Butte and the modified equipment set at Great Falls. The additional costs for Great Falls maintenance were shared by the Butte and Helena packages.

Additional equipment at Great Falls is required. Equipment relocation costs are shared between the Butte and Helena destinating AMP proposals and are detailed on the Mail Processing Equipment (MPE) Inventory sheet. MPE relocation costs for Butte are \$48,650 and include the relocation of an AFCS and a DBCS.

One-time costs include the relocation of mail processing equipment as well as the facility modification and integration of the equipment to support the letter and flat automation process. Costs at the Great Falls P&DF include site prep/relocation and integration of the LCTS/LCUS within the facility and modifications to the Loose Mail System estimated at \$447,957. Facility modifications at the Great Falls MPO are estimated at \$167,652 and support the relocation of the Priority and Parcel operations to that facility. All site prep and facility related costs were provided by the Western FSO, for use in this study. The total one-time costs of \$615,609 are split between the Butte and Helena destinating AMP proposals.

SPACE IMPACTS

If the AMP feasibility study is approved, 9,000 SF will be made available in the USPS-owned Butte MT MPO. The remaining operations will be reconfigured to optimize efficiency and supervision and any remaining un-utilized space will be identified as inactive storage and identified to the Western FSO.

OTHER CONCURRENT INITIATIVES

Other concurrent initiatives impacting the Great Falls operations include

- Network Operations Feasibility study of 596 Helena destinating volumes to Great Falls currently underway;
- AMP of 594 Havre O/D volumes to Great Falls approved by VPNO on July 5, 2011 and implemented on August 22, 2011;
- AMP of 596 Helena Originating volumes to Great Falls approved by the VPNO on July 5, 2011 and implemented on December 5, 2011;
- AMP of 597 Butte Originating volumes to Great Falls also approved by VPNO on July 5, 2011 and implemented on December 5, 2011.

24 Hour Clock

Last Saved: January 12, 2012

Losing Facility Name and Type: Butte CSMPC

Current 3D ZIP Code(s): 597

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Great Falls P&DF

Current 3D ZIP Code(s): 594

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW T MES	
		%										
25-Jun	SAT	6/25	BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	100.0%	
2-Jul	SAT	7/2	BUTTE PO		100.0%			#VALUE!	100.0%	98.0%	100.0%	
9-Jul	SAT	7/9	BUTTE PO		100.0%			#VALUE!	100.0%	96.8%	92.0%	
16-Jul	SAT	7/16	BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	100.0%	
23-Jul	SAT	7/23	BUTTE PO		100.0%			#VALUE!	100.0%	99.9%	100.0%	
30-Jul	SAT	7/30	BUTTE PO		100.0%			#VALUE!	100.0%	99.4%	100.0%	
6-Aug	SAT	8/6	BUTTE PO		100.0%			#VALUE!	100.0%	99.8%	100.0%	
13-Aug	SAT	8/13	BUTTE PO		99.5%			#VALUE!	100.0%	98.8%	100.0%	
20-Aug	SAT	8/20	BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	100.0%	
27-Aug	SAT	8/27	BUTTE PO		99.1%			#VALUE!	100.0%	100.0%	83.3%	
3-Sep	SAT	9/3	BUTTE PO		100.0%			#VALUE!	100.0%	98.9%	75.0%	
10-Sep	SAT	9/10	BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	100.0%	
17-Sep	SAT	9/17	BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	100.0%	
24-Sep	SAT	9/24	BUTTE PO		99.6%			#VALUE!	100.0%	97.3%	100.0%	
1-Oct	SAT	10/1	BUTTE PO		100.0%			#VALUE!	100.0%	91.2%	95.8%	95.7%
8-Oct	SAT	10/8	BUTTE PO		100.0%			#VALUE!	100.0%	96.0%	75.0%	86.5%
15-Oct	SAT	10/15	BUTTE PO		100.0%			#VALUE!	100.0%	95.5%	79.2%	83.2%
22-Oct	SAT	10/22	BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	87.5%	82.1%
29-Oct	SAT	10/29	BUTTE PO		99.7%			#VALUE!	100.0%	98.2%	79.2%	83.9%
5-Nov	SAT	11/5	BUTTE PO		100.0%			#VALUE!	100.0%	93.7%	75.0%	82.3%
12-Nov	SAT	11/12	BUTTE PO		100.0%			#VALUE!	100.0%	89.6%	66.7%	81.5%
		%										
25-Jun	SAT	6/25	GREAT FALLS PO		84.1%			#VALUE!	59.3%	92.1%	84.6%	
2-Jul	SAT	7/2	GREAT FALLS PO		78.6%			#VALUE!	53.1%	88.1%	87.5%	
9-Jul	SAT	7/9	GREAT FALLS PO		82.5%			#VALUE!	44.7%	98.1%	91.4%	
16-Jul	SAT	7/16	GREAT FALLS PO		79.4%			#VALUE!	43.0%	97.9%	90.4%	
23-Jul	SAT	7/23	GREAT FALLS PO		82.1%			#VALUE!	46.4%	91.0%	78.3%	
30-Jul	SAT	7/30	GREAT FALLS PO		78.4%			#VALUE!	45.2%	87.9%	63.2%	
6-Aug	SAT	8/6	GREAT FALLS PO		75.8%			#VALUE!	51.9%	88.5%	72.6%	
13-Aug	SAT	8/13	GREAT FALLS PO		82.5%			#VALUE!	50.6%	85.7%	75.2%	
20-Aug	SAT	8/20	GREAT FALLS PO		79.3%			#VALUE!	44.7%	97.5%	86.7%	
27-Aug	SAT	8/27	GREAT FALLS PO		79.9%			#VALUE!	47.3%	79.6%	66.4%	
3-Sep	SAT	9/3	GREAT FALLS PO		74.7%			#VALUE!	49.2%	81.8%	53.3%	
10-Sep	SAT	9/10	GREAT FALLS PO		76.1%			#VALUE!	39.9%	78.3%	71.7%	
17-Sep	SAT	9/17	GREAT FALLS PO		74.9%			#VALUE!	41.7%	85.4%	72.4%	
24-Sep	SAT	9/24	GREAT FALLS PO		79.5%			#VALUE!	44.1%	76.9%	51.4%	
1-Oct	SAT	10/1	GREAT FALLS PO		76.1%			#VALUE!	53.5%	67.8%	59.5%	127.6%
8-Oct	SAT	10/8	GREAT FALLS PO		74.5%			#VALUE!	51.0%	69.2%	53.1%	126.8%
15-Oct	SAT	10/15	GREAT FALLS PO		82.5%	0.0%		#VALUE!	57.3%	84.3%	71.0%	126.1%
22-Oct	SAT	10/22	GREAT FALLS PO		78.7%			#VALUE!	56.1%	76.7%	72.1%	125.3%
29-Oct	SAT	10/29	GREAT FALLS PO		82.5%			#VALUE!	59.1%	74.7%	59.3%	124.3%
5-Nov	SAT	11/5	GREAT FALLS PO		76.4%			#VALUE!	58.1%	84.8%	84.6%	120.6%
12-Nov	SAT	11/12	GREAT FALLS PO		70.4%			#VALUE!	49.8%	69.3%	58.8%	120.7%

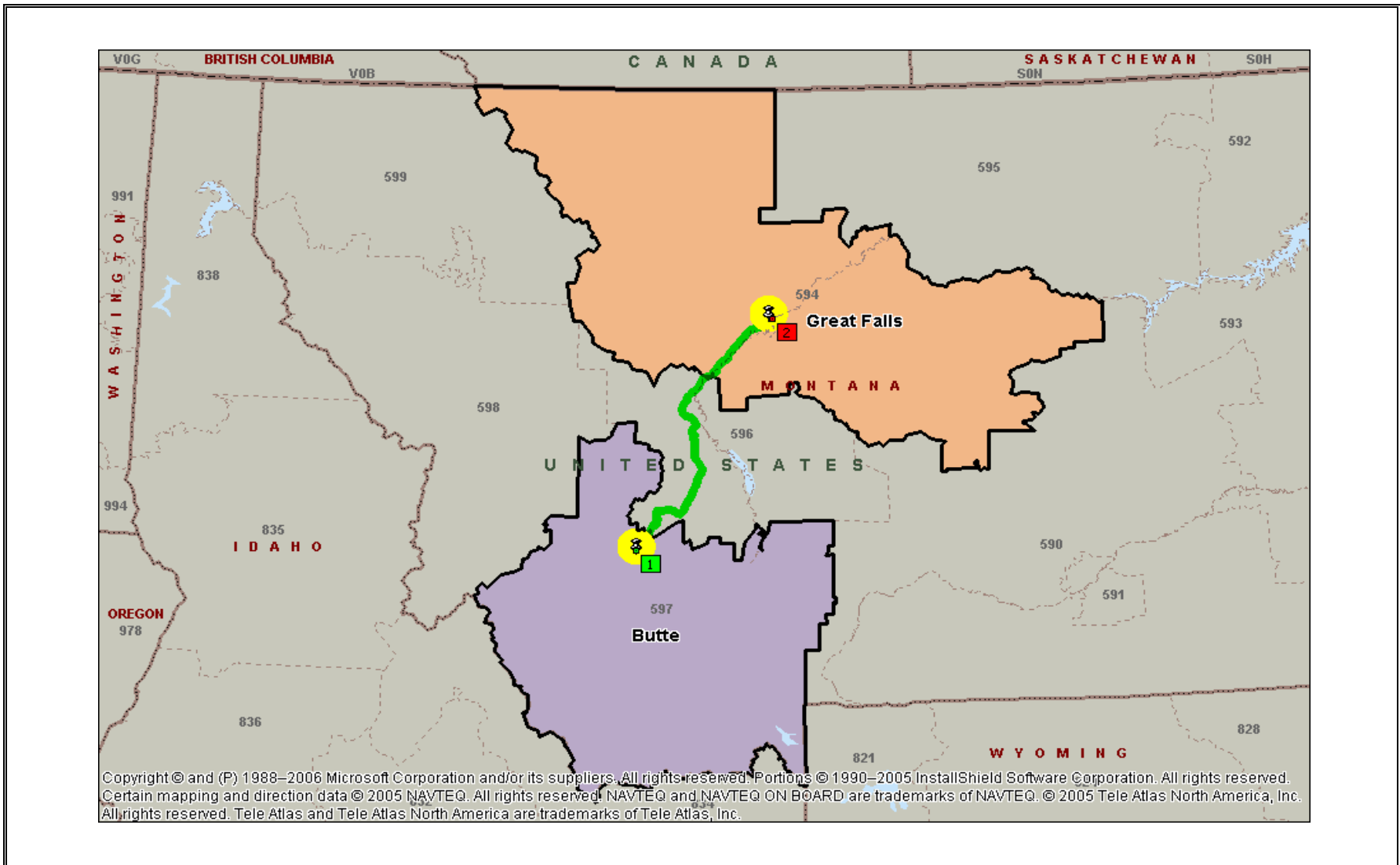
rev 04/2/2008

MAP

Last Saved: January 12, 2012

Losing Facility Name and Type: Butte CSMPC
Current 3D ZIP Code(s): 597
Miles to Gaining Facility: 155

Gaining Facility Name and Type: Great Falls P&DF
Current 3D ZIP Code(s): 594



rev 03/20/2008

Service Standard Impacts

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

Losing Facility 3D ZIP Code(s): 597

Gaining Facility 3D ZIP Code(s): 594

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: January 12, 2012

Stakeholder Notification Page 1

Losing Facility: Butte CSMPC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

Gaining Facility: Great Falls P&DF

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$42.71	\$0.00
12	\$0.00	\$0.00
13	\$0.00	\$0.00
14	\$42.63	\$38.11
15	\$0.00	\$41.37
16	\$0.00	\$0.00
17	\$43.01	\$0.00
18	\$39.72	\$41.30

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$42.11	\$0.00
12	\$47.43	\$0.00
13	\$27.24	\$38.59
14	\$41.12	\$36.50
15	\$0.00	\$47.37
16	\$0.00	\$0.00
17	\$37.07	\$0.00
18	\$44.55	\$35.72

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
044	100.0%					\$18,799
055	100.0%					\$33,122
074	100.0%					\$92,584
112	100.0%					\$19,641
117	100.0%					\$6,852
120	100.0%					\$18,123
122	100.0%					\$60
180	100.0%					\$53,456
185	100.0%					\$8,985
264	100.0%					\$0
560	100.0%					\$46
561	100.0%					\$1,730
894	100.0%					\$8,106
895	100.0%					\$662
896	100.0%					\$34
918	100.0%					\$171,683
919	100.0%					\$118,208
018						\$27,920
160						\$91,587
175						\$85,436
200						\$37,338
210						\$341,134
214						\$27,236
232						\$4,242
233						\$4,183
234						\$1,871
235						\$254
549						\$10,034
585						\$126,580
607						\$2,320
620						\$147
630						\$369
769						\$88,500
930						\$4,945

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
044						\$36,976
055						\$0
074						\$58,326
112						\$77,724
117						\$0
120						\$62,184
122						\$52
180						\$21,475
185						\$54,836
264						\$4,459
560						\$27,342
561						\$757
894						\$0
895						\$0
896						\$27,894
918						\$337,557
919						\$127,298
018						\$0
160						\$86,991
175						\$50,204
200						\$96,959
210						\$40,875
214						\$0
232						\$15,446
233						\$32,822
234						\$165
235						\$0
549						\$53,673
585						\$87,346
607						\$3,979
620						\$24,183
630						\$1,051
769						\$80,963
930						\$68,785
002						\$0
003						\$0
010						\$13,987
011						\$0
013						\$59,337
014						\$0

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
Totals	Moved to Gain	39,858,329	118,132,081	12,919	9,144	\$552,092
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	39,858,329	118,132,081	12,919	9,144	\$552,092
	Non-impacted	2,693,578	3,614,423	20,464	177	\$854,095
	All	42,551,907	121,746,504	33,383	3,647	\$1,406,187

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Impact to Gain	58,430,814	132,701,921	20,590	6,445	\$836,881
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	58,430,814	132,701,921	20,590	6,445	\$836,881
	Non-impacted	3,996,593	5,638,104	15,467	365	\$643,444
	All	108,805,980	274,128,730	71,653	3,826	\$2,913,890

Total FHP to be Transferred (Average Daily Volume) : 128,575
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 350,987
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$4,320,076
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

Comb Totals	Impact to Gain	98,289,143	250,834,002	33,508	7,486	\$1,388,973
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	98,289,143	250,834,002	33,508	7,486	\$1,388,973
	Non-impacted	6,690,171	9,252,527	35,931	258	\$1,497,539
	All	151,357,887	395,875,234	105,036	3,769	\$4,320,076

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: January 12, 2012

Losing Facility:

Butte CSMPC

Gaining Facility:

Great Falls P&DF

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
044					\$0
055					\$0
074					\$0
112					\$0
117					\$0
120					\$0
122					\$0
180					\$0
185					\$0
264					\$0
560					\$0
561					\$0
894					\$0
895					\$0
896					\$0
918					\$0
919					\$0
018					\$27,920
160					\$91,587
175					\$85,436
200					\$37,338
210					\$341,134
214					\$27,236
232					\$4,242
233					\$4,183
234					\$1,871
235					\$254
549					\$10,034
585					\$126,580
607					\$2,320
620					\$147
630					\$369
769					\$88,500
930					\$4,945
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
044					\$54,012
055					\$30,992
074					\$144,082
112					\$90,827
117					\$3,112
120					\$77,803
122					\$104
180					\$46,908
185					\$61,868
264					\$3,712
560					\$27,364
561					\$1,597
894					\$10,297
895					\$1,803
896					\$44,762
918					\$353,930
919					\$331,402
018					\$0
160					\$85,686
175					\$49,451
200					\$95,505
210					\$40,875
214					\$0
232					\$15,446
233					\$32,822
234					\$165
235					\$0
549					\$53,673
585					\$87,346
607					\$3,979
620					\$24,183
630					\$1,051
769					\$0
930					\$68,785
002					\$0
003					\$0
010					\$13,987
011					\$0
013					\$59,337
014					\$0
017					\$50,291
021					\$0
022					\$0
030					\$46,264
035					\$82,706
040					\$22,549
060					\$47,892
070					\$65
079					\$44,078

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
100					\$2,969
110					\$36,882
111					\$730
115					\$1,142
130					\$0
151					\$0
168					\$18,263
169					\$10,130
171					\$0
178					\$11,033
208					\$26,339
209					\$13,424
230					\$9,205
231					\$246,158
241					\$0
261					\$1,011
266					\$131
271					\$314
281					\$6,343
284					\$7
321					\$226,316
324					\$903
428					\$9,313
481					\$87,388
484					\$90
811					\$838
816					\$262,541
817					\$4,881
891					\$15,053
892					\$1,361
898					\$12,343
899					\$8,849
			0	No Calc	
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

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

Combined Current Annual Workhour Cost : **\$4,320,076**
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : **\$4,078,766**
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : **\$23,875**
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : **\$241,311**
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Comb Totals	Impact to Gain	98,289,143	250,834,002	31,504	7,962	\$1,284,575
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	98,289,143	250,834,002	31,504	7,962	\$1,284,575
	Non-impacted	6,690,171	9,252,527	33,627	275	\$1,413,063
	Gain Only	46,378,573	135,788,705	34,264	3,963	\$1,381,127
	Tot Before Adj	151,357,887	395,875,234	99,395	3,983	\$4,078,766
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	All	151,357,887	395,875,234	99,395	3,983	\$4,078,766

Cost Impact	Comb Current	151,357,887	395,875,234	105,036	3,769	\$4,320,076
	Proposed	151,357,887	395,875,234	99,395	3,983	\$4,078,766
	Change	0	0	(5,640)		(\$241,311)
	Change %	0.0%	0.0%	-5.4%		-5.6%

Other Workhour Move Analysis

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

Gaining Facility: Great Falls P&DF

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

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
745	0.0%	100.0%		\$78,985	745				\$83,122
747	0.0%	51.3%		\$295,831	747				\$615,822
750	0.0%	100.0%		\$301,165	750				\$610,799
751	0.0%	100.0%		\$235,502	751				\$5,856
354				\$9,332	354				\$6,855
544				\$6,207	544				\$0
558				\$27,746	558				\$0
568				\$377,347	568				\$340,076
579				\$14,403	579				\$116,611
613				\$4,585	613				\$36,698
621				\$11,093	621				\$3,829
631				\$520	631				\$454
632				\$1,864	632				\$10,143
647				\$31,965	647				\$83,591
727				\$2,134,262	727				\$0
728				\$977,111	728				\$0
731				\$27,706	731				\$69,973
742				\$118,066	742				\$0
743				\$997	743				\$4,480
756				\$12,820	756				\$3,265
					515				\$218
					550				\$83,486
					608				\$1,572
					616				\$1,813
					622				\$1,199
					634				\$79
					678				\$275,285
					719				\$2,017,796
					720				\$853,899
					722				\$13
					733				\$9,824
					741				\$1,093
					748				\$2,543
					749				\$1,236
					753				\$275,625
					794				\$2,340

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745		\$0	745		\$83,122
747		\$144,080	747		\$615,822
750		\$0	750		\$610,799
751		\$0	751		\$5,856
354		\$9,332	354		\$6,855
544		\$6,207	544		\$0
558		\$27,746	558		\$0
568		\$377,347	568		\$340,076
579		\$14,403	579		\$116,611
613		\$4,585	613		\$36,698
621		\$11,093	621		\$3,829
631		\$520	631		\$454
632		\$1,864	632		\$10,143
647		\$31,965	647		\$83,591
727		\$2,134,262	727		\$0
728		\$977,111	728		\$0
731		\$27,706	731		\$69,973
742		\$118,066	742		\$0
743		\$997	743		\$4,480
756		\$12,820	756		\$3,265
			515		\$218
			550		\$83,486
			608		\$1,572
			616		\$1,813
			622		\$1,199
			634		\$79
			678		\$275,285
			719		\$2,017,796
			720		\$853,899
			722		\$13
			733		\$9,824
			741		\$1,093
			748		\$2,543
			749		\$1,236
			753		\$275,625
			794		\$2,340

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$536,667
37		\$0
38		\$295,831
39		\$78,985
93		\$11,378
Totals	21,412	\$922,860

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$616,656
37		\$275,625
38		\$619,601
39		\$85,014
93		\$31,041
Totals	34,556	\$1,627,937

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$0
38		\$144,080
39		\$0
93		\$0
Totals	3,520	\$144,080

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$616,656
37		\$275,625
38		\$619,601
39		\$85,014
93		\$31,041
Totals	34,556	\$1,627,937

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$150,284
20		\$176,981
30		\$0
35		\$61,217
40		\$0
50		\$0
60		\$0
70		\$0
80		\$129,644
81		\$0
88		\$0
Totals	10,803	\$518,126

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$313,573
20		\$249,143
30		\$0
35		\$130,341
40		\$0
50		\$0
60		\$0
70		\$0
80		\$99,747
81		\$0
88		\$0
Totals	17,272	\$792,804

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$176,981
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		\$129,644
81		\$0
88		\$0
Totals	5,528	\$306,625

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$313,573
20		\$249,143
30		\$0
35		\$130,341
40		\$0
50		\$0
60		\$0
70		\$0
80		\$99,747
81		\$0
88		\$0
Totals	17,272	\$792,804

Summary by Sub-Group

	Current - Combined	
	Annual Workhours	Annual Dollars
'Other Craft' Ops (note 1)	182,436	\$7,678,723
Transportation Ops (note 2)	0	\$0
Maintenance Ops (note 3)	55,968	\$2,550,797
Supervisory Ops	28,075	\$1,310,930
Supv/Craft Joint Ops (note 4)	1,770	\$57,953
Total	268,249	\$11,598,403

Special Adjustments Combined -	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
16,500	\$898,755
0	\$0
0	\$0
16,500	\$898,755

Proposed + Special Adjustments - Combined -	
Annual Workhours	Annual Dollars
182,436	\$7,678,723
0	\$0
54,576	\$2,670,772
22,800	\$1,099,429
1,556	\$50,084
261,367	\$11,499,007

Change			
Workhour Change	% Change	Dollars Change	Percent Change
0	0.0%	(\$0)	0.0%
0	#DIV/0!	\$0	#DIV/0!
(1,393)	-2.5%	\$119,975	4.7%
(5,275)	-18.8%	(\$211,501)	-16.1%
(214)	-12.1%	(\$7,869)	-13.6%
(6,882)	-2.6%	(\$99,395)	-0.9%

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

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
39	745	\$39,417
38	747	(\$14,602)
36	750	\$829,011
37	753	\$44,928
Total Adj	16,500	\$898,755

Summary by Facility

Losing Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	119,274	\$5,213,597
After	95,893	\$4,215,447
Adj	0	\$0
After Tot	95,893	\$4,215,447
Change	(23,381)	(\$998,150)
% Diff	-19.6%	-19.1%

Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	148,975	\$6,384,806
After	148,975	\$6,384,806
Adj	16,500	\$898,755
After Tot	165,474	\$7,283,561
Change	16,500	\$898,755
% Diff	11.1%	14.1%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	268,249	\$11,598,403
After	244,868	\$10,600,253
Adj	16,500	\$898,755
After Tot	261,367	\$11,499,007
Change	(6,882)	(\$99,395)
% Diff	-2.6%	-0.9%

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

Staffing - Management

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

Data Extraction Date: 11/29/11

Finance Number: 291224

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	MGR MAINTENANCE	EAS-17	1	1	0	-1
3	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	0	0	0
5						
6						
7						
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79					
	Totals		5	4	3
					(1)

Retirement Eligibles: 0

Position Loss: 1

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

Retirement Eligibles: 1

Position Loss: **(1)**

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

rev 11/05/2008

Staffing - Craft

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

Finance Number: 291224

Data Extraction Date: 11/29/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	20	20	10	(10)
Function 4 - Clerk	0	0	10	10	10	0
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	0	30	30	20	(10)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	1	11	12	2	(10)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	4	34	38	38	0
Total	0	5	75	80	60	(20)

Retirement Eligibles: 19

Gaining Facility: Great Falls P&DF

Finance Number: 293636

Data Extraction Date: 11/29/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	5	0	18	23	30	7
Function 1 - Mail Handler	1	1	3	5	5	0
Function 1 Sub-Total	6	1	21	28	35	7
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	18	18	28	10
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	1	2	56	59	59	0
Total	7	3	95	105	122	17

Retirement Eligibles: 24

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

(13) Notes: Maint positions as per HQ review.

rev 11/05/2008

Maintenance

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

Gaining Facility: Great Falls P&DF

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 536,667	\$ 0	\$ (536,667)
LDC 37	Building Equipment	\$ 0	\$ 0	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 295,831	\$ 144,080	\$ (151,751)
LDC 39	Maintenance Operations Support	\$ 78,985	\$ 0	\$ (78,985)
LDC 93	Maintenance Training	\$ 11,378	\$ 0	\$ (11,378)
Workhour Cost Subtotal		\$ 922,860	\$ 144,080	\$ (778,780)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 164,212	\$ 41,053	\$ (123,159)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 0		
Grand Total		\$ 1,087,072	\$ 185,133	\$ (901,939)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 616,656	\$ 616,656	\$ 0
LDC 37	Building Equipment	\$ 275,625	\$ 275,625	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 619,601	\$ 619,601	\$ 0
LDC 39	Maintenance Operations Support	\$ 85,014	\$ 85,014	\$ 0
LDC 93	Maintenance Training	\$ 31,041	\$ 31,041	\$ 0
Workhour Cost Subtotal		\$ 1,627,937	\$ 1,627,937	\$ 0
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 414,098	\$ 417,129	\$ 3,031
Adjustments <i>(from "Other Curr vs Prop" tab)</i>			\$ 898,755	
Grand Total		\$ 2,042,035	\$ 2,943,821	\$ 901,786

Annual Maintenance Savings: \$153 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC
Finance Number: 291224
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Great Falls P&DF
Finance Number: 293636

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

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

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

Transportation - HCR

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

Gaining Facility: Great Falls P&DF

Type of Distribution to Consolidate: Destinating

CET for cancellations: 0:00 **CET for OGP:** _____

Date of HCR Data File: _____

CT for Outbound Dock: _____

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
591L5	1,822,282	\$2,992,923	\$1.64			

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual	Proposed Annual	Proposed Cost per
594AA	40,881	\$173,912	\$4.25			
591L5	1,822,282	\$2,992,923	\$1.64			
59710	148,523	\$141,099	\$0.95			
594ADtriprate	3,183	\$113,601	\$35.69			

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

Totals 1,822,282 1,656,385

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

Totals 2,014,869 2,291,498

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

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

HCR Annual Savings (Losing Facility): \$231,599

HCR Annual Savings (Gaining Facility): (\$404,249)

Total HCR Transportation Savings: (\$172,649)

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

rev 11/05/2008

Distribution Changes

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

Type of Distribution to Consolidate Destinating

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

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

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

(2) **DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation**

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	597	BUTTE MT 597 S
CF	594, 595	SCF GREAT FALLS MT 594
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	594, 595, 597	SCF GREAT FALLS MT 594

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

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

(3) **DMM Labeling List L201 - Periodicals Origin Split**

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

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Aug '11	Losing Facility	597	Butte	134	20	15%	11	8%	0	0%	114	85%	0
Sept '11	Losing Facility	597	Butte	132	31	23%	5	4%	0	0%	99	75%	0
Aug '11	Gaining Facility	594	Great Falls	118	37	31%	10	8%	0	0%	81	69%	0
Sept '11	Gaining Facility	594	Great Falls	112	27	24%	7	6%	0	0%	85	76%	0

(5) **Notes**

MPE Inventory

Last Saved: January 12, 2012

Lossing Facility: Butte CSMPC

Gaining Facility: Great Falls P&DF

Data Extraction Date: 11/29/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	1	2	1	1	\$40,590
AFCS200					
AFSM - ALL	0	1	1	1	see note below
APPS					
CIOSS					
CSBCS					
DBCS	0	3	3	2	\$8,060
DBCS-OSS	1	1	0	(1)	
DIOSS	2	2	0	(1)	
FSS					
SPBS					
UFSM	1	0	(1)	(1)	
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS	1	1	0	0	
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM					

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$48,650 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Relocation/Reconfiguration of the LTCS/LCUS is required to accommodate the add'l DBCSs and AFSM. Cost estimate is on Space Evaluation & Other Costs tab.

Add AFCS in Great Falls from other WE area site (cost for AFCS in Butte to Great Falls AMP.) AFCS relocation costs include AFCS with VFS (\$30,000)

and BDS (\$9,090), plus \$1,500 for GBL for a total of \$40,590. Add AFSM w/ATHS from other WE area site (cost for AFSM in Helena to Great Falls AMP.)

Great Falls will get 3 additional DBCSs, 2 come from Helena and one from Butte. Costs are included in individual AMPs.

rev 03/04/2008

Customer Service Issues

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

5-Digit ZIP Code: 59701

Data Extraction Date: 11/29/11

1. Collection Points

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

3-Digit ZIP Code: 597		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
38	111						
168	90						
13	0						
219	201	0	0	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q4 FY 2010	72.6%
Q1 FY 2011	70.9%
Q2 FY 2011	70.9%
Q3 FY 2011	71.6%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30 AM	5:30 PM	8:30 AM	5:30 PM
Tuesday	8:30 AM	5:30 PM	8:30 AM	5:30 PM
Wednesday	8:30 AM	5:30 PM	8:30 AM	5:30 PM
Thursday	8:30 AM	5:30 PM	8:30 AM	5:30 PM
Friday	8:30 AM	5:30 PM	8:30 AM	5:30 PM
Saturday	9:00 AM	1:00 PM	9:00 AM	1:00 PM

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	11:00 AM	4:00 PM	11:00 AM	4:00 PM
Tuesday	11:00 AM	4:00 PM	11:00 AM	4:00 PM
Wednesday	11:00 AM	4:00 PM	11:00 AM	4:00 PM
Thursday	11:00 AM	4:00 PM	11:00 AM	4:00 PM
Friday	11:00 AM	4:00 PM	11:00 AM	4:00 PM
Saturday	closed	closed	closed	closed

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

Yes

8. Notes:

Gaining Facility: Great Falls P&DF

9. What postmark will be printed on collection mail?

Line 1 Great Falls MT 59401

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 12, 2012

Lossing Facility: Butte CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Butte CSMPC
 Street Address: 701 Dewey Blvd.
 City, State ZIP: Butte, MT 59701

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

Enter annual lease cost: N/A (Owned Facility)
 Enter lease expiration date: _____
 Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 51,112
 Enter gained square footage expected with the AMP: 9,000

4. Planned use for acquired space from approved AMP

Customer Service Applications

5. Facility Costs

Enter any projected one-time facility costs: \$307,805
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes:

Relocation/Integration LCTS/LCUS (Within Facility) = \$150,000
Great Falls P&DF --- Site Work/Compressor/Air System = \$162,957
Great Falls P&DF --- Loose Mail System Modifications = \$135,000
Great Falls MPO --- Site Work/Flooring to accommodate Parcel Operations = \$167,652
Total One-Time Costs to be split between Butte & Helena = \$615,609

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$48,650
 (from MPE Inventory)

Facility Costs: \$307,805
 (from above)

Total One-Time Costs: \$356,455
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Lossing Facility: Butte CSMPC

Gaining Facility: Great Falls P&DF

YTD Range of Report: FY 2011

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

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.95
Flats	Salt Lake City	\$30.30
PARS COA	N/A	
PARS Redirects	N/A	
APPS	N/A	

rev 9/24/2008