# ---- 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: 225

EXFC office: Yes
Plant Manager: Rond

Plant Manager: Ronda Wetzel
Senior Plant Manager: Richard M. Chavez
District Manager: Roy T. Reynolds
Facility Type after AMP: Post Office

## 2. Gaining Facility Information

Facility Name & Type: Billings P&DC

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, 593, 821

**EXFC office:** Yes

Plant Manager: Richard M. Chavez
Senior Plant Manager: Richard M. Chavez
District Manager: Roy T. Reynolds

# 3. Background Information

**Start of Study:** 03/25/13

Date Range of Data: Jan-01-2012 : Dec-31-2012

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,753

EAS Hours per Year: 1,828

Date of HQ memo, DAR Factors/Cost

of Borrowing/New Facility Start-up Costs 11/01/12

Update

Date & Time this workbook was last saved:

5/16/2013 14:28

## 4. Other Information

Area Vice President: Drew Aliperto

Vice President, Network Operations: David E Williams

Area AMP Coordinator: Steve Murray

**HQ AMP Coordinator:** Barbara Brewington

rev. 02/27/12

# Approval Signatures

Losing Facility Name and Type:	Butte CSMPC	
Street Address	70 Dewey Bivo	
City	Butte	
State		
Facility ZtP Code		
Finance Number		
Current 3D ZIP Code(s)		
Type of Distribution to Consolidate	Destinating	
Gaining Facility Name and Type:	Bilings CSMPC	
Street Address		
	Billings	
State		
Facility ZiP Code		
Finance Number		
Current 3D ZIP Code(s)	590.591.693.821	
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Area Vice President	S. W.	1131
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Vice President, Network Operations	-4	5 17 13
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# **Executive Summary**

Last Saved: May 16, 2013

**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: 225

Gaining Facility Name and Type: Billings P&DC

Current 3D ZIP Code(s): 590, 591, 593, 821

## **Summary of AMP Worksheets**

## Savings/Costs

Mail Processing Craft Workhour Savings = \$858,577 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$672 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$153,102 from Other Curr vs Prop

Transportation Savings = \$596,111 from Transportation (HCR and PVS)

Maintenance Savings = \$572,186 from Maintenance

Space Savings = \$0 from Space Evaluation and Other Costs

Total Annual Savings = \$2,180,648

Total One-Time Costs = \$44,090 from Space Evaluation and Other Costs

Total First Year Savings = \$2,136,558

## **Staffing Positions**

Craft Position Loss = 5 from Staffing - Craft

PCES/EAS Position Loss = (4) from Staffing - PCES/EAS

### **Volume**

Total FHP to be Transferred (Average Daily Volume) = 127,886 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 1,004,685 from Workhour Costs - Current

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

### Service

Service Standard Impacts by ADV

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

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
			#DIV/0!
			#DIV/0!
			#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

# **Summary Narrative**

Last Saved: May 16, 2013

**Losing Facility Name and Type:** Butte CSMPC

Current 3D ZIP Code(s): 597

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Billings P&DC

Current 3D ZIP Code(s): 590, 591, 593, 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 the destinating mail processing operations from the Butte MT CSMPC (597) to the Billings, MT P&DF (590). The distance between the two facilities is approximately 225 miles.

#### **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 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 12-05-2011) 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.

#### **Financial Summary**

The baseline data for this AMP feasibility study is for the period of January 1, 2012 to December 31. 2012. The projected financial savings associated with the approved consolidation of the Butte CSMPC to the Billings P&DF are:

Total First Year Savings \$ 2,136,558 Total Annual Savings \$ 2,180,648

There are one time costs due to the proposed equipment sets at the Billings P&DF. These costs of \$44,090 include the relocation of 1 AFCS and associated site prep.

### **Distribution Concept**

Destinating mail flows for Butte and the 597 SCF offices will be processed at the Billings P&DF at the appropriate 5-digit, carrier route, or DPS level. The Billings P&DF is currently the ADC for the 597 service area and is currently performing a portion of the destinating processing for the eastern portion of SCF 597 service area (Bozeman). Processing operations remaining at the Butte MPO will consist of hub & spoke dock transfer of volumes processed in Billings and residual volumes that cannot be containerized to route on AMOT.

#### **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 Butte CSMPC will be retained as the Butte, MT Post Office (MPO- 291224). There will be no change to the current retail (window) operations/hours and the location and availability times for Butte 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 (Alternate Methods of Transportation) air route with minimal impact on SCF HCR times.

The resources necessary to perform the Hub & Spoke functions assigned to the Butte Post Office are provided for in the residual (Butte 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.

#### **Transportation**

The transportation operating between the Billings P&DF and the Butte CSMPC consists of HCRs augmented by an AMOT route. It is proposed to utilize the Butte facility as the hub & spoke facility for the distribution of destinating mail to Butte and the western portion of the 597 SCF; the Bozeman MT MPO will be utilized as the hub & spoke facility for the eastern portion of the 597 SCF.

All current HCRs based out of the Butte will remain with the exception of 59731 and 597A4 which will be shifted to operate out of Bozeman. HCR 591L6 vehicle size will be adjusted to tractor trailer to move the additional volumes from Billings to the hub & spoke operations for offices that will be serviced out of Bozeman in the eastern portion of the 597 service area. Additionally, HCR 59710 will be reduced to operate only between Helena and Great Falls; the Butte to Helena portion of this route will be eliminated.

The current AMOT contract will be modified to preserve the Express and Priority mail service commitments and allow existing dispatch clearance times to remain the same for all 597 SCF AO's, with the Helena to Butte portion eliminated for to another concurrent initiative that moves the Helena processing to Great Falls MT. 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 twelve (12) craft positions will be eliminated from the Butte complement - nine (9) clerk positions and three (3) maintenance positions. Billings will add seven (7) craft positions to support the volume transfer – six (6) clerks and one (1) mail handler.

There will be one (1) management position (Manager Maintenance) that will be eliminated at the Butte CSMPC pursuant to PS Form 150 review for Butte to be conducted subsequent to AMP implementation; the existing vacant Postmaster position will be filled and vacant Supervisor, Distribution Operations position will be de-authorized. The net position gain of four (4) EAS positions indicated specifically reflects three (3) authorized (currently vacant) positions - Postmaster, Butte; Manager Distribution Operations, Billings P&DF; Supervisor Distribution Operations, Billings P&DF; Operations Support Specialist, Billings P&DF; and Supervisor Customer Services, Billings MT PO.

## Management and Craft Staffing Impacts

		Butte MT			Billings MT		
	Current On-	Proposed	Diff	Current On-	Proposed	Diff	Net Diff
	Rolls			Rolls			
Craft 1	66	54	(12)	305	312	7	(5)
Management	3	3	-	31	35	4	4

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

Mail Processing Management to Craft Ratio										
Management	C	Current	Pr	oposed						
to Craft 2	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft <sub>1</sub>	MDOs+SDOs to Craft 1						
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)						
Butte MT	1:22	1:22	#DIV/0!	#DIV/0!						
Billings MT	1 : 25	1:25	1:22	1:19						

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

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

### **Equipment Relocation and maintenance Impacts**

The AMP feasibility study projects an annual Maintenance savings of \$572,186. The maintenance changes were driven by the removal of equipment at Butte.

Additional equipment at Billings is required. Equipment relocation costs are detailed on the Mail Processing Equipment (MPE) Inventory sheet. MPE relocation costs for Butte are \$39,090 for the relocation of an AFCS.

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 Billings P&DF include site prep of \$5,000. All site prep and facility related costs were provided by the Western FSO, for use in this study. The total one-time costs are \$44,090 for this AMP proposal.

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

# Summary Narrative (continued)

Summary Narrative Page 4

### **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 Billings P&DF operations include

- AMP of 592 Wolf Point O/D volumes to Billings P&DF, implemented on April 20, 2013;
- Network Operations Non-AMP Feasibility modification for 597 Butte originating volumes from Great Falls to Billings (in process).

rev 06/10/2009

# 24 Hour Clock

Last Saved: May 16, 2013

Losing Facility Name and Type: Butte CSMPC

Current 3D ZIP Code(s): 597

Type of Distribution to Consolidate: Destinating

**Gaining Facility Name and Type:** Billings P&DC

Current 3D ZIP Code(s): 590, 591, 593, 821

		24	Hour Indicator Report	80%	100%	Millions	100%	100%	100%	100%	86.9%
Weddy Trends Beginning Day			Facility	Cancelled by 2000 Goal = 80% Data Source = EDW MCRS	MMP Cleared by 2000 Data Source = EDW ECR	MVP Volume On Hand at 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW ECR	OGS Cleared by 2400 Data Source = EDW EOR	Neil Assigned Commercial/FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Geared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
3-Nov			BUTTE PO			#VALUE!	0.0%		100.0%	87.2%	66.7%
10-Nov 17-Nov			BUTTE PO BUTTE PO			#VALUE!	0.0%		100.0%	93.1% 93.9%	80.0% 100.0%
	SAT		BUTTE PO			#VALUE!	0.076		100.0%	93.1%	100.0%
1-Dec	SAT	12/1	BUTTE PO			#VALUE!	0.0%			93.1%	91.7%
8-Dec			BUTTE PO			#VALUE!	0.0%			90.0%	93.8%
15-Dec 22-Dec			BUTTE PO			#VALUE!			100.0%	79.9% 91.8%	55.8% 100.0%
29-Dec			BUTTE PO BUTTE PO			#VALUE!			100.0%	93.1%	90.0%
5-Jan	SAT		BUTTE PO			#VALUE!			100.0%	83.3%	66.7%
12-Jan	SAT	1/12	BUTTE PO			#VALUE!	0.0%		100.0%	97.2%	100.0%
19-Jan	SAT		BUTTE PO			#VALUE!			100.0%	81.5%	90.0%
26-Jan 2-Feb			BUTTE PO BUTTE PO			#VALUE!			100.0%	92.7% 92.8%	100.0% 95.8%
9-Feb			BUTTE PO			#VALUE!			100.0%	94.8%	100.0%
16-Feb			BUTTE PO			#VALUE!			100.0%	85.3%	90.5%
23-Feb	SAT	2/23	BUTTE PO			#VALUE!			100.0%	90.0%	100.0%
2-Mar			BUTTE PO			#VALUE!			100.0%	92.9%	100.0%
9-Mar 16-Mar			BUTTE PO BUTTE PO			#VALUE!			100.0%	96.4% 99.8%	100.0% 100.0%
23-Mar			BUTTE PO			#VALUE!			100.0%	92.4%	91.7%
20	0,		Hour Indicator Report	80%	100%	Millions	100%	100%	100%	100%	86.9%
Weekly Trends Beginning Day			Fadity	Cancelled by 2000 Goal = 80% Data Source = EDWMCRS	MMP Cleared by 2000 Data Source = EDWEOR	MMP Volume On Hand at 2000 Data Source = EDWMCRS	OGP Cleared by 2300 Data Source = EDWEOR	CGS Cleared by 2400 Data Source = EDWEOR	Vall Assigned Commercial/FedEx By 0230 Data Source = EDWSASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEOR	Trips On-Time 0400 - 0900 Data Source = EDWTIMES
	(SAT	%								_	
3-Nov		11/3	BILLINGS PO	35.3%	91.7%	0.3	80.4%	0.0%	78.1%	100.0%	88.4%
	SAT	11/3	BILLINGS PO BILLINGS PO	35.3% 33.9%	91.7% 88.4%		80.4% 75.1%	0.0%	78.1% 71.4%	_	88.4% 82.5%
3-Nov 10-Nov	SAT SAT	11/3 11/10	BILLINGS PO BILLINGS PO BILLINGS PO BILLINGS PO	35.3%	91.7%	0.3	80.4%	0.0% 0.0% 2.1% 0.6%	78.1% 71.4% 75.4% 76.5%	100.0%	88.4%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec	SAT SAT SAT SAT	11/3 11/10 11/17 11/24 12/1	BILLINGS PO BILLINGS PO BILLINGS PO BILLINGS PO BILLINGS PO BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6%	91.7% 88.4% 91.3% 92.3% 92.7%	0.3 0.2 0.4 0.5 0.6	80.4% 75.1% 81.9% 75.9% 74.1%	0.0% 0.0% 2.1% 0.6% 2.5%	78.1% 71.4% 75.4% 76.5% 76.4%	100.0% 100.0% 99.1% 99.8% 100.0%	88.4% 82.5% 78.7% 86.5% 85.3%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec	SAT SAT SAT SAT SAT	11/3 11/10 11/17 11/24 12/1 12/8	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6%	0.3 0.2 0.4 0.5 0.6 0.5	80.4% 75.1% 81.9% 75.9% 74.1% 69.1%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4%	100.0% 100.0% 99.1% 99.8% 100.0%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec	SAT SAT SAT SAT SAT SAT	11/3 11/10 11/17 11/24 12/1 12/8 12/15	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5%	0.3 0.2 0.4 0.5 0.6 0.5	80.4% 75.1% 81.9% 75.9% 74.1% 69.1%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4%	100.0% 100.0% 99.1% 99.8% 100.0% 100.0% 99.5%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 22-Dec	SAT SAT SAT SAT SAT SAT SAT	11/3 11/10 11/17 11/24 12/1 12/8 12/15 12/22	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5% 90.5%	0.3 0.2 0.4 0.5 0.6 0.5 0.7	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 72.6% 76.4%	100.0% 100.0% 99.1% 99.8% 100.0% 100.0% 99.5% 99.7%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 22-Dec 29-Dec	SAT SAT SAT SAT SAT SAT SAT SAT	11/3 11/10 11/17 11/24 12/1 12/8 12/15 12/22 12/29	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4% 29.6% 34.9%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5% 90.5%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 71.7%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 72.6% 76.4% 74.6%	100.0% 100.0% 99.1% 99.8% 100.0% 100.0% 99.5% 99.7% 100.0%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 22-Dec 29-Dec 5-Jan	SAT SAT SAT SAT SAT SAT SAT SAT	11/3 11/10 11/17 11/24 12/1 12/8 12/15 12/22 12/29	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4% 39.6% 34.9% 30.8%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5% 90.5% 92.2% 91.5%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4 0.5 1.2	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 71.7% 77.6%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0% 0.0%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 75.4% 72.6% 76.4% 74.6% 78.2%	100.0% 100.0% 99.1% 99.8% 100.0% 100.0% 99.5% 99.7% 100.0% 99.1%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5% 79.3%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 22-Dec 29-Dec	SAT	11/3 11/10 11/17 11/24 12/1 12/8 12/15 12/22 12/29 1/5	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4% 29.6% 34.9% 30.8% 36.6%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5% 90.5%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 71.7%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0% 0.0% 0.0% 2.0%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 72.6% 76.4% 74.6%	100.0% 100.0% 99.1% 99.8% 100.0% 100.0% 99.5% 99.7% 100.0%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 22-Dec 29-Dec 5-Jan 12-Jan	SAT	11/3 11/10 11/17 11/24 12/1 12/8 12/15 12/22 12/29 1/5 1/12	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4% 29.6% 34.9% 30.8% 36.6% 32.2% 36.2%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5% 90.5% 91.5% 93.1%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4 0.5 1.2	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 77.6% 81.4%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0% 0.0% 0.0% 2.0% 1.5% 2.7%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 72.6% 76.4% 76.4% 78.2% 78.5%	100.0% 100.0% 99.1% 99.8% 100.0% 100.0% 99.5% 100.0% 99.1% 99.1%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5% 79.3% 93.2%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 22-Dec 29-Dec 5-Jan 12-Jan 19-Jan 26-Jan 2-Feb	/SAT /SAT /SAT /SAT /SAT /SAT /SAT /SAT	11/3 11/10 11/17 11/24 12/1 12/8 12/15 12/22 12/29 1/5 1/12 1/12 1/19	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 29.6% 34.9% 30.8% 36.6% 36.2% 40.4%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5% 90.5% 91.5% 93.1% 92.2%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4 0.5 1.2 0.4	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 71.7% 77.6% 81.4% 72.1% 74.8% 75.7%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0% 0.0% 0.0% 2.0% 1.5% 2.7% 1.2%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 72.6% 76.4% 74.6% 78.2% 74.0% 75.6% 66.4%	100.0% 100.0% 99.1% 99.8% 100.0% 100.0% 99.5% 99.7% 100.0% 99.1% 99.0% 95.7%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5% 79.3% 93.2% 83.9% 81.6% 83.7%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 29-Dec 29-Dec 5-Jan 12-Jan 19-Jan 26-Jan 2-Feb 9-Feb	/SAT /SAT /SAT /SAT /SAT /SAT /SAT /SAT	11/3 11/10 11/17 11/24 12/1 12/8 12/15 12/22 12/29 1/15 1/15 1/12 1/19 1/19 1/26 2/2	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4% 30.8% 36.6% 32.2% 40.4% 32.6%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5% 90.5% 91.5% 93.1% 92.2% 91.4% 92.5% 92.5%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4 0.5 1.2 0.4 0.9 0.9	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 77.6% 81.4% 72.1% 74.8% 75.7% 79.7%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0% 0.0% 0.0% 2.0% 1.5% 2.7% 1.2%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 75.4% 72.6% 76.4% 74.6% 78.2% 78.5% 74.0% 66.4% 71.1%	100.0% 100.0% 99.1% 99.8% 100.0% 100.0% 99.5% 100.0% 99.1% 99.0% 95.7% 99.3% 96.3% 100.0%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5% 79.3% 93.2% 83.9% 81.6% 83.7%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 15-Dec 22-Dec 29-Dec 5-Jan 12-Jan 19-Jan 26-Jan 2-Feb 16-Feb	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	11/3 11/10 11/17 11/24 12/1 12/15 12/22 12/29 1/5 1/12 1/19 1/26 2/2 2/9 2/16	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4% 34.9% 30.8% 36.6% 32.2% 36.2% 40.4% 32.6% 36.9%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5% 90.5% 91.5% 93.1% 92.2% 91.4% 92.5% 92.5%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4 0.5 1.2 0.4 0.9 0.9 0.8 0.5	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 71.7% 77.6% 81.4% 72.1% 74.8% 75.7% 79.7%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0% 0.0% 2.0% 1.5% 2.7% 1.2% 1.8% 7.0%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 72.6% 76.4% 74.6% 74.6% 78.5% 74.0% 66.4% 71.1% 70.1%	100.0% 100.0% 99.1% 99.8% 100.0% 100.0% 99.5% 99.7% 100.0% 99.1% 99.0% 95.7% 99.3% 100.0% 100.0%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5% 79.3% 93.2% 83.9% 81.6% 83.7% 84.6% 81.3%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 22-Dec 5-Jan 19-Jan 26-Jan 2-Feb 9-Feb 16-Feb 23-Feb	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	11/3 11/10 11/17 11/17 11/24 12/15 12/25 12/29 1/29 1/15 1/12 2/2 2/2 2/16 2/23	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4% 29.6% 34.9% 36.6% 32.2% 40.4% 40.4% 32.6% 36.9% 35.2%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5% 90.5% 92.2% 91.5% 93.1% 92.2% 91.4% 92.5% 92.5% 92.5% 93.7%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4 0.5 1.2 0.4 0.9 0.9 0.8 0.5	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 71.7% 77.6% 81.4% 72.1% 74.8% 75.7% 79.7% 79.7%	0.0% 0.0% 2.1% 0.6% 2.5% 8.19 3.2% 0.0% 0.0% 2.0% 1.5% 2.7% 1.2% 1.8% 7.0% 4.5%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 75.4% 72.6% 74.6% 78.5% 74.0% 75.6% 66.4% 71.1% 70.1% 73.8%	100.0% 100.0% 99.1% 99.8% 100.0% 99.5% 99.7% 100.0% 99.1% 99.0% 95.7% 99.3% 96.3% 100.0% 100.0% 99.9%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5% 79.3% 93.2% 83.9% 81.6% 84.6% 81.3% 92.3%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 22-Dec 29-Dec 5-Jan 12-Jan 19-Jan 26-Jan 2-Feb 9-Feb 16-Feb 23-Feb 2-Mar	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	11/3 11/10 11/17 11/24 12/15 12/22 12/29 1/5 1/12 1/19 1/26 2/2 2/9 2/16 2/23 3/2	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4% 29.6% 34.9% 30.8% 36.2% 40.4% 32.6% 36.9% 35.2% 35.2% 36.2% 36.9%	91.7% 88.4% 91.3% 92.3% 92.6% 94.5% 90.5% 91.5% 93.1% 92.2% 91.4% 92.5% 92.5% 93.7% 92.0%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4 0.5 1.2 0.4 0.9 0.9 0.8 0.5 0.7	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 77.76% 81.4% 72.1% 74.8% 75.7% 79.7% 79.7% 77.1%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0% 0.0% 2.0% 1.5% 2.7% 1.2% 1.8% 7.0% 4.5%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 75.4% 75.4% 75.6% 76.6% 76.4% 74.6% 78.2% 78.5% 74.0% 75.6% 66.4% 71.1% 70.1% 73.8% 72.6%	100.0% 100.0% 99.1% 99.8% 100.0% 99.5% 99.7% 100.0% 99.1% 99.0% 95.7% 99.3% 96.3% 100.0% 99.9%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5% 79.3% 93.2% 83.9% 81.6% 83.7% 84.6% 81.3% 92.3% 88.4%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 22-Dec 29-Dec 5-Jan 12-Jan 19-Jan 26-Jan 2-Feb 9-Feb 23-Feb 23-Feb 2-Mar	SAT	11/3 11/10 11/17 11/124 12/15 12/15 12/22 12/29 1/5 1/12 1/19 2/2 2/9 2/16 2/23 3/2	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4% 29.6% 34.9% 30.8% 36.6% 36.2% 40.4% 32.6% 35.2% 35.2% 35.2% 35.2% 36.2%	91.7% 88.4% 91.3% 92.3% 92.7% 92.6% 94.5% 90.5% 91.5% 93.1% 92.2% 91.4% 92.5% 92.5% 93.7% 93.7%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4 0.5 1.2 0.4 0.9 0.9 0.8 0.5 0.7	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 71.7% 77.6% 81.4% 72.1% 74.8% 75.7% 79.7% 77.1% 79.0% 81.9%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0% 0.0% 0.0% 2.7% 1.5% 2.7% 1.2% 1.8% 7.0% 4.5% 4.7%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 75.4% 72.6% 74.6% 74.6% 74.0% 75.6% 66.4% 71.1% 70.1% 73.8% 72.6% 73.1%	100.0% 100.0% 99.1% 99.8% 100.0% 100.0% 99.7% 100.0% 99.7% 99.0% 95.7% 99.3% 96.3% 100.0% 100.0% 100.0%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5% 79.3% 93.2% 83.9% 81.6% 83.7% 84.6% 81.3% 92.3% 88.4%
3-Nov 10-Nov 17-Nov 24-Nov 1-Dec 8-Dec 15-Dec 22-Dec 29-Dec 5-Jan 12-Jan 19-Jan 26-Jan 2-Feb 9-Feb 16-Feb 23-Feb 2-Mar	SAT SAT SAT SAT SAT SAT SAT SAT	11/3 11/10 11/17 11/124 12/15 12/15 12/22 1/5 1/12 1/19 1/26 2/23 3/2 3/16	BILLINGS PO	35.3% 33.9% 43.0% 39.4% 29.6% 27.4% 34.4% 29.6% 34.9% 30.8% 36.2% 40.4% 32.6% 36.9% 35.2% 35.2% 36.2% 36.9%	91.7% 88.4% 91.3% 92.3% 92.6% 94.5% 90.5% 91.5% 93.1% 92.2% 91.4% 92.5% 92.5% 93.7% 92.0%	0.3 0.2 0.4 0.5 0.6 0.5 0.7 0.4 0.5 1.2 0.4 0.9 0.9 0.8 0.5 0.7	80.4% 75.1% 81.9% 75.9% 74.1% 69.1% 65.9% 81.0% 77.76% 81.4% 72.1% 74.8% 75.7% 79.7% 79.7% 77.1%	0.0% 0.0% 2.1% 0.6% 2.5% 8.1% 3.2% 0.0% 0.0% 2.0% 1.5% 2.7% 1.2% 1.8% 7.0% 4.5%	78.1% 71.4% 75.4% 76.5% 76.4% 75.4% 75.4% 75.4% 75.6% 76.6% 76.4% 74.6% 78.2% 78.5% 74.0% 75.6% 66.4% 71.1% 70.1% 73.8% 72.6%	100.0% 100.0% 99.1% 99.8% 100.0% 99.5% 99.7% 100.0% 99.1% 99.0% 95.7% 99.3% 96.3% 100.0% 99.9%	88.4% 82.5% 78.7% 86.5% 85.3% 94.1% 86.8% 98.2% 88.5% 79.3% 93.2% 83.9% 81.6% 83.7% 84.6% 81.3% 92.3% 88.4%

rev 04/2/2008

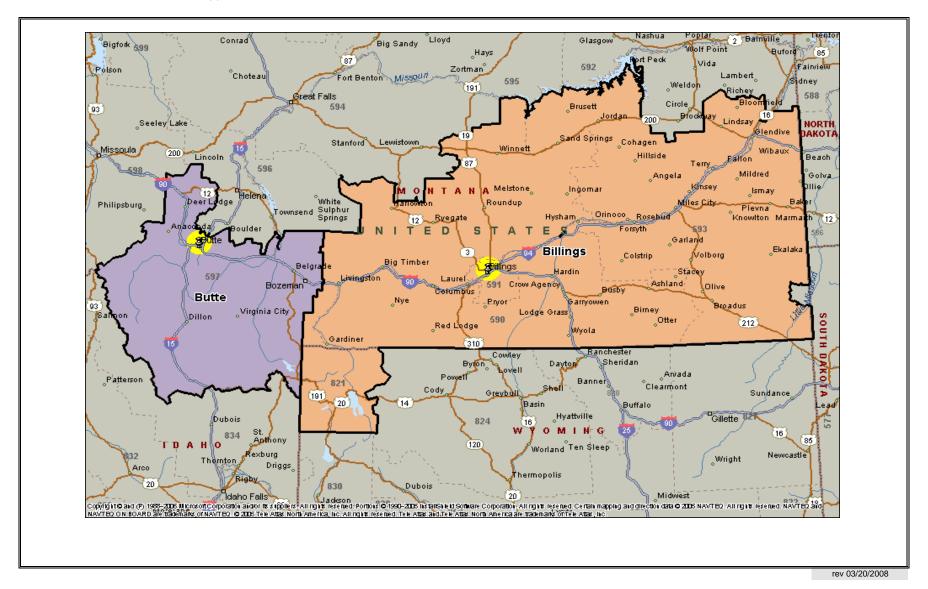
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Butte CSMPC

Current 3D ZIP Code(s): 597 Miles to Gaining Facility: 225

Gaining Facility Name and Type: Billings P&DC

Current 3D ZIP Code(s): 590, 591, 593, 821



Package Page 9 AMP MAP

# **Service Standard Impacts**

Last Saved: May 16, 2013

Losing Facility: Butte CSMPC

Losing Facility 3D ZIP Code(s): 597

Gaining Facility 3D ZIP Code(s): 590, 591, 593, 821

Based on report prepared by Network Integration Support dated: 5/15/2013

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			FC	CM			PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE		44.2%		0.8%		17.4%		0.0%		0.0%		0.0%		18.1%		17.2%
DOWNGRADE		0.0%		0.0%		0.0%		15.2%		0.0%		0.0%		0.0%		0.2%
TOTAL		44.2%		0.8%		17.4%		15.2%		0.0%		0.0%		18.1%		17.4%
NET UP+NO CHNG		44.2%		0.8%		17.4%		-15.2%		0.0%		0.0%		18.1%		17.0%
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

Service Sta	ndard C	hanges	- 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	17	100.0%	22	0.5%	39	0.8%	0	0.0%	1,341	28.9%	884	19.0%	16	0.3%	2,280	9.8%
DOWNGRADE	0	0.0%	3	0.1%	3	0.1%	5	0.1%	0	0.0%	2	0.0%	2	0.0%	12	0.1%
TOTAL	17	100.0%	25	0.5%	42	0.9%	5	0.1%	1,341	28.9%	886	19.1%	18	0.4%	2,292	9.9%
NET	17	100.0%	19	0.4%	36	0.8%	(5)	-0.1%	1,341	28.9%	882	19.0%	14	0.3%	2,268	9.8%

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: May 16, 2013 Stakeholder Notification Page 1

Losing Facility: Butte CSMPC

AMP Event: Start of Study

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: May 16, 2013

Losing Facility: Butte CSMPC Gaining Facility: Billings P&DC

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$45.34	41	\$0.00
12	\$0.00	42	\$37.94
13	\$0.00	43	\$36.27
14	\$44.45	44	\$40.78
15	\$0.00	45	\$42.24
16	\$0.00	46	\$0.00
17	\$46.18	47	\$0.00
18	\$46.32	48	\$41.87

	Gaining Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$37.29	41	\$0.00								
12	\$51.66	42	\$0.00								
13	\$40.24	43	\$33.84								
14	\$42.16	44	\$35.17								
15	\$27.09	45	\$49.19								
16	\$0.00	46	\$0.00								
17	\$38.99	47	\$0.00								
18	\$41.82	48	\$38.51								

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
010	100.0%					\$74
017	100.0%					\$12,348
021	100.0%					\$0
030	100.0%					\$26,274
044	100.0%					\$66,363
050	90.0%					\$23,678
В	10.0%					
055	67.5%					\$87,592
В	7.5%					
060	100.0%					\$18,842
074	95.0%					\$75,332
В	5.0%					
110	100.0%					\$79,410
112	100.0%					\$32,010
115	100.0%					\$1,861
120	75.0%					\$27,563
В	25.0%					
122	100.0%					\$0
180	50.0%					\$32,799
185	50.0%					\$17,058
209	100.0%					\$0
210	75.0%					\$320,505
481	100.0%					\$0
484	100.0%					\$317
560	100.0%					\$3,335
585	45.0%					\$97,109
894	100.0%					\$2,340
895	100.0%					\$0
896	100.0%					\$0
918	100.0%					\$220,357
919	100.0%					\$83,772
018						\$14,532
100						\$3,738
160						\$46,663
175						\$110,198
200						\$42,022
208						\$633
231						\$1,930
232						\$0
233						\$0

	(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						Workhour Costs
1	010						\$82,272
1	017						\$480
1	021						\$22,830
1	030						\$61,284
1	044						\$2,095
1	438						\$156,174
]	050						\$190
1	439						\$843,017
1	055						\$670
1	461						\$103,971
1	466						\$373,189
1	074						\$43,270
1	110						\$2,097
1	618						\$254,086
1	437						\$798,451
1	438dup						
1	050dup						
1	055dup						
1	180						\$9,454
1	185						\$19,898
1	209						\$0
1	210						\$537,414
1	481						\$62,321
1	894						\$2,752
1	560						\$176,753
1	585						\$216,009
1	894dup						
1	895						\$0
1	896						\$981
1	918						\$796,996
1	919						\$123,140
	018						\$49,489
	100						\$0
	160						\$250,892
	175						\$111,604
	200						\$30,299
	208						\$53,602
	231						\$609,667
	232						\$1,447
	233						\$2,459

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AMP Workhour Costs - Current

241	(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
549       \$8,786         607       \$333         649       \$12,013         769       \$68,049				volume			
607 \$333 649 \$12,013 769 \$68,049							\$8 786
649 \$12,013 769 \$68,049							\$333
769 \$68,049							\$12.013
							\$68.049
							\$3,553
	ļ						
	-						
	-						-
	-						-
	-						
	-						
	-						-

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
						Workhour Costs
241 549						\$0
607						\$69,881 \$10,358
649						\$10,356
769						\$34,414
930						\$98,094
012						\$6,507
015						\$56,183
022						\$0
040						\$21,960
043						\$227,587
060						\$20,202
066						\$1,634
067						\$3,095
073						\$51,753
083						\$15,852
084						\$58,097
087						\$2,868
088						\$3,972
089						\$42,456
091						\$21,574
092						\$14,563
093						\$22,123
094						\$433
095						\$131
096						\$802
097						\$16,096
098						\$20,873
099						\$28,052
109						\$3,174
114						\$5,411
115						\$57,789
120						\$182,560
122						\$93,297
130						\$186,631
140						\$558,989
169						\$1,273
179						\$6,851
212						\$51,348
229						\$586,965
230						\$276,294
234						\$184
235						\$47,173
271						\$216
272						\$820
273						\$850
321						\$140,781
324						\$181,572
326						\$334,798
436						\$144,582
437dup						
438dup						
439dup						
453						\$143,866
461dup						
462						\$23,661
463						\$163,289
466dup						
467						\$25,666
468						\$0

Package Page 13

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
482						\$5,102
483						\$168
487						\$106
488						\$0
489		•				
612						\$119
012						\$15,371
618dup						
619						\$241,951
620						\$22,308
891						\$1,216
892						\$75
893						\$944,026
898						\$0
899						\$1,070
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Package Page 14

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 15

AMP Workhour Costs - Current

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

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

Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	39,843,280	104,005,085	26,981	3,855	\$1,228,938
	Impact to Lose	09,043,200	0	20,301	No Calc	\$1,220,330
Totals	Total Impact	39,843,280	104,005,085	26,981	3,855	\$1,228,938
lotais	Non-impacted	2,384,973	2,637,282	7,335	360	\$317,787
	All	42,228,253	106,642,367	34,315	3,108	\$1,546,725

(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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	Impact to Gain	148,273,498	397,206,709	115,914	3,427	\$4,689,794
	Moved to Lose	148,273,498	397,206,709	115,914	No Calc	\$4,689,794
				•		
Totals	Total Impact	148,273,498	397,206,709	115,914	3,427	\$4,689,794
	Non-impacted	3,399,523	4,449,891	32,937	135	\$1,322,205
	Gain Only	159,779,182		127,607	2,114	
	All	311,452,203	671,426,810	276,458	2,429	\$11,098,365

	Impact to Gain	188,116,778	501,211,794	142,895	3,508	\$5,918,733
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	188,116,778	501,211,794	142,895	3,508	\$5,918,733
Totals	Non-impacted	5,784,496	7,087,173	40,271	176	\$1,639,992
	Gain Only	159,779,182	269,770,210	127,607	2,114	\$5,086,365
	All	353,680,456	778,069,177	310,773	2,504	\$12,645,090

Total FHP to be Transferred (Average Daily Volume) : 127,886

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

Current FHP at Gaining Facility (Average Daily Volume): 1,004,685

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

Combined Current Workhour Annual Workhour Costs : \$12,645,090

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

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Package Page 17

AMP Workhour Costs - Current

## **Workhour Costs - Proposed**

Last Saved: May 16, 2013

Losing Facility: Butte CSMPC Gaining Facility: Billings P&DC

(1)	(2)	(3)	(4)	(5)	<b>(6)</b>
Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010					\$0
017					\$0
021					\$0
030					\$0
044					\$0
050					\$0
В					
055					\$21,898
В					<b>4</b> =1,000
060					\$0
074					\$0
В					
110					\$0
112					\$0
115					\$0
120					\$0
В					
122					\$0
180					\$16,400
185					\$8,529
209					\$0
210					\$80,126
481					\$0
484					\$0
560					\$0
585					\$53,410
894					\$0
895					\$0
896					\$0
918					\$0
919					\$0
018					\$14,532
100					\$3,738
160					\$46,663
175					\$110,198
200					\$42,022
208					\$633
231					\$1,930
232					\$0
233					\$0
241					\$0
549					\$8,786
607					\$333
649					\$0
769					\$0
930					\$3,553
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed	Proposed Annual
Operation Numbers	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
010	volunie	NATER Volume	Workhours	(IPH OF NATPH)	\$82,303
017					\$10,904
021					\$22,830
030					\$83,618
044					\$63,085
438					\$335,056
050					\$5,508
439					\$970,269
055					\$6,694
461					\$103,062
466					\$427,427
074					\$45,438
110					\$35,620
618					\$129,552
437					\$250,086
438dup					\$0
050dup					\$0
055dup					\$0
180					\$23,300
185					\$27,099
209					\$0
210					\$672,711
481					\$66,128
894					\$16,286
560					\$178,189
585					\$234,828
894dup					\$0
895					\$18
896					\$9,718
918					\$705,658
919					\$657,790
018					\$49,489
100					\$0
160					\$243,365
175					\$108,256
200					\$29,390
208					\$53,602
231					\$609,667
232					\$1,447
233					\$2,459
241					\$0
549					\$69,881
607					\$10,358
649					\$0
769					\$0
930					\$98,094
012					\$6,507
015					\$54,620
022					\$0
					•

Package Page 18

(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	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
040					
043					\$21,301
060					\$220,760
					\$19,596
066					\$782
067					\$29
073					\$50,200
083					\$15,852
084					\$58,097
087					\$845
880					\$0
089					\$42,456
091					\$22,068
092					\$15,985
093					\$24,948
094					\$102
095					\$49
096					\$131
097					\$15,894
098					\$24,358
099					\$20,186
109					\$3,174
114					\$5,411
115					\$57,789
120					\$182,560
122					\$93,297
130					\$181,032
140					\$558,989
169					\$1,235
179					\$6,645
212					\$51,348
229					\$586,965
230					\$276,294
234					\$184
235					\$47,173
271					\$0
272					\$0
273					\$1,886
321					\$136,557
324					\$176,125
326					\$324,754
436					\$236,118
437dup					\$0
438dup					\$0
439dup					\$0
453					\$192,131
404.1					
461dup 462					\$0 \$18,346
463					\$178,154
466dup					\$176,134
466dup 467					\$16,871
468					\$10,871
482					\$1,219
483					\$0
487					\$145
488					\$40

Package Page 19 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
	70		0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Ailliuai i iii	Ailliuai IFII Oi	Aiiiidai	Froductivity	Workhour Costs
489					\$129
612					\$15,371
618dup					\$0
619					\$340,710
620					\$22,308
891					\$0
892					\$205
893					\$587,541
898					\$132
899					\$18,975
			0	No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 22 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(5) Proposed Productivity (TPH or NATPH)  No Calc	(6) Proposed Annual Workhour Costs
			Workhours	(TPH or NATPH)  No Calc	
Numbers	volume	NATPH Volume	0 0 0 0 0 0 0 0	No Calc	WORKNOUR COSTS
			0 0 0 0 0 0 0 0	No Calc	
			0 0 0 0 0 0 0	No Calc	
			0 0 0 0 0 0	No Calc No Calc No Calc No Calc No Calc No Calc No Calc	
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			0	No Calc	-
			0	No Calc	-
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	198,576	13,390,334	3,921	3,415	\$180,363
Impact to Lose	0	0	0,521	No Calc	\$0
Total Impact	198,576	13,390,334	3,921	3,415	\$180,363
Non Impacted	2,384,973	2,637,282	5,202	507	\$232,389
	_,,	_,007,202	5,202	207	7202,000
All	2,583,549	16,027,616	9,123	1,757	\$412,751

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			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	
			0	No Calc	
Impact to Gain	187,918,203	487,821,460	128,338	3,801	\$5,163,176
Moved to Lose	167,916,203	467,021,460	120,336	No Calc	\$5,165,176
Total Impact	187,918,203	487,821,460	128,338	3,801	\$5,163,176
Non Impacted	3,399,523	4,449,891	31,678	140	\$1,276,007
Gain Only	159,779,182	269,770,210	123,179	2,190	\$4,934,579
All	351,096,908	762,041,561	283,195	2,190	\$11,373,761
All	331,030,300	102,041,301	203,193	2,091	\$11,575,761

Package Page 23 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			
		-		,				
			-					
Totals	0	0	0	No Calc	\$0			

(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
Totals	0	0	0	No Calc	\$0

Combined Current Annual Workhour Cost :	\$12,645,090

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$11,786,513

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$120,637

(This number represents proposed workhour savings with no productivity improvements

applied to operations at the gaining facility)

Function 1 Workhour Savings : \$858,577

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

	Impact to Gain	188,116,778	501,211,794	132,259	3,790	\$5,343,538
als	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	188,116,778	501,211,794	132,259	3,790	\$5,343,538
ot	Non-impacted	5,784,496	7,087,173	36,881	192	\$1,508,396
P	Gain Only	159,779,182	269,770,210	123,179	2,190	\$4,934,579
Ĕ	Tot Before Adj	353,680,456	778,069,177	292,318	2,662	\$11,786,513
0	Lose Adj	0	0	0	No Calc	\$0
၁	Gain Adj	0	0	0	No Calc	\$0
	All	353,680,456	778,069,177	292,318	2,662	\$11,786,513

	Comb Current	353,680,456	778,069,177	310,773	2,504	\$12,645,090
Cost	Proposed	353,680,456	778,069,177	292,318	2,662	\$11,786,513
Impact	Change	0	0	(18,454)		(\$858,577)
_	Change %	0.0%	0.0%	-5.9%		-6.8%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: May 16, 2013

Losing Facility: Butte CSMPC Gaining Facility: Billings P&DC Date Range of Data: 01/01/12 to 12/31/12

Caining Facility

### **Current Other Craft Workhours**

#### **Losing Facility** Current Reduction MODS Moved to Current Annual Current Annual Due to EoS Operation Gaining Workhour Cost (\$) (%) Number (%) 745 \$80,214 \$491,516 100.0 100.0% \$455 354 \$342 515 544 \$3,505 558 \$15,119 568 \$372,516 591 \$25 613 621 \$3,356 \$12,980 622 \$52 631 \$100 632 \$45 644 \$17,782 647 \$47,729 721 \$19 728 \$549 \$2,096,181 730 \$1,103,277 731 \$25,954 733 \$874 742 \$149,451 743 \$989 747 \$234,473

	Gaining Facility					
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	745				\$293,395 \$2,048,283	
1	750				\$2,048,283	
1	753				\$557,699	
	354				\$673	
	515				\$0	
	544				\$236,597	
	558				\$105,940	
	568				\$232,070	
	591				\$137,466	
	613				\$1,394	
	621				\$508	
	622				\$4,196	
	631				\$0	
	632				\$0	
	644				\$0	
	647				\$154,269	
	721				\$0	
	728				\$0	
	729				\$1,474,062	
	730				\$712,513	
	731				\$76,991	
	733				\$298	
	742				\$14,288	
	743				\$1,759	
	747				\$1,201,850	
	550				\$179,741	
	566				\$69,999	
	581				\$231,586	
	616				\$397	
	653				\$78,903	
	654				\$208	
	660				\$69,480	
	665				\$172,005	
	668				\$233,651	
	792				<b>\$0</b>	

## Proposed Other Craft Workhours

Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
745		\$0			
750		\$0			
753		\$0			
354		\$342			
515		\$0			
544		\$3,505			
558		\$15,119			
568 591		\$372,516 \$25			
613		\$3,356			
621		\$12,980			
622		\$52			
631		\$100			
632		\$45			
644		\$17,782			
647		\$47,729			
721		\$19			
728		\$549			
729		\$2,096,181			
730		\$1,103,277			
731		\$25,954			
733		\$874			
742		\$149,451			
743		\$989			
747		\$234,473			

Gairling Facility						
Proposed						
MODS	Proposed Annual	Proposed Annual				
Operation	Workhours	Workhour Cost (\$)				
Number						
745		\$293,395				
750 753		\$2,048,283				
		\$557,699				
354		\$673				
515		\$0				
544		\$236,597				
558		\$105,940				
568		\$232,070				
591		\$137,466				
613		\$1,394				
621		\$508				
622		\$4,196				
631		\$0				
632		\$0				
644		\$0				
647		\$154,269				
721		\$0				
728		\$0				
729		\$1,474,062				
730		\$712,513				
731		\$76,991				
733		\$298				
742		\$14,288				
743		\$1,759				
747		\$1,201,850				
550		\$179,741				
566		\$69,999				
581		\$231,586				
616		\$397				
653		\$78,903				
654		\$208				
660		\$69,480				
665		\$172,005				
668		\$233,651				
792		\$0				
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Gaining Facility

Package Page 25

AMP Other Curr vs Prop

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	Ops-Re	educing	11,937	\$572,186
Totals		creasing	0	\$0
Totals	Ops-S	Staying	91,186	\$4,085,317
	All Ope	erations	103,123	\$4,657,502

	Ops-Re	educing	0	\$0
Totals		reasing	59,558	\$2,899,377
TOTALS	Ops-S		125,625	\$5,390,844
	All Ope	rations	185,183	\$8,290,221
				<u> </u>

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	91,186	\$4,085,317 \$4,085,317
AllOps	91,186	\$4,085,317

Ops-Red	0	\$0
Ops-Inc	59,558	\$2,899,377
Ops-Stay	125,625	\$5,390,844
AllOps	185,183	\$8,290,221

## Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
928	0.0%	100.0%		\$74,213
951	0.0%	100.0%		\$78,890
671				\$95,393
705				\$205,740

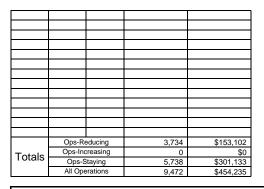
rvi	visory Workhours				
			Gainin	g Facility	
	Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
]	928 951			-	\$590,808 \$415,905
	671 705			•	\$139,860 \$460,675
	342				\$119
	758 927				\$133,615 \$123,683
	933 952				\$108,124 \$99,735

Losing Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
928		\$0		
951		\$0		
671		\$95,393		
705		\$205,740		

Proposed All Supervisory Workhours					
Fac	cility			Gaining Fa	cility
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	\$0 \$0		928 951		\$590,808 \$415,905
	\$95,393 \$205,740		705 342		\$139,860 \$460,675 <b>\$119</b>
			758 927		\$133,615 \$123,683
			933 952		\$108,124 \$99,735

Package Page 27 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	18,780	\$1,006,713
iolais	Ops-S		19,641	\$1,065,812
	All Ope	rations	38,420	\$2,072,525
				•

Ops-Red	0	\$0
Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Stay	5,738	\$301,133
AllOps	5,738	\$301,133
	•	

Ops-Red	0	\$0
Ops-Inc	18,780	\$1,006,713
Ops-Stay	19,641	\$1,065,812
AllOps	38,420	\$2,072,525

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

Current Annual

Workhour Cost (\$)

\$1,799

\$2,097

\$7,765

\$1,799

\$15,213

\$0

Losing Facility		
i osino Facility		
I OSITO FACILIV		

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

100.0%

Current Annual

Workhours

48

0

449

Current

Operation

781

783

784

Totals

Cainin	g Facility
Gairiiri	y racility

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$23,275
782				\$8,762
783				\$39,371
784				\$2,962
	Ops-Re	educing	0	\$0
Totals	Ops-Ind	creasing	990	\$23,275
rotals	Ops-S	Staying	1,373	\$51,094
	All Ope	erations	2,363	\$74,369

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

### **Losing Facility**

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
782		\$5,351
783		\$2,097
784		\$7,765
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	449	\$15,213
AllOps	449	\$15,213

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$24,401
782		\$8,762
783		\$39,371
784		\$2,962
Ops-Red	0	\$0
Ops-Inc	1,038	\$24,401
Ops-Stay	1,373	\$51,094
AllOps	2,411	\$75,495

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) 31 32 \$0 33 34 \$47,729 \$0 93 \$0 Totals \$47,729 Trans-PVS Ops 617, 679, 764 (31) \$0 \$0

Ops 765, 766 (34)

	Gaining Facility			
	Tra	anspor	tation - PVS	
LDC Current Annual Workhour Cost (\$)				
		31		\$0
		32		\$0
		33		\$154,269
		34		\$0
		93		\$0
		Totals		\$154,269
Subset for				·
Trans-PVS		679, 764 (31)	0	\$0
Tab	Ops 7	765, 766 (34)	0	\$0

	Losing Facility			
		Transportation	- PVS	
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	31		\$0	
	32		\$0	
	33		\$47,729	
	34		\$0	
	93		\$0	
	Total		\$47,729	
		·		
Ops 617,	679, 764 (31) 0 \$0			
Ops	s 765, 766 (34) 0 \$0			

	Gaining Facility		
		Transportation	- PVS
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	31		\$0
	32		\$0
	33		\$154,269
	34		\$0
	93		\$0
	Totals		\$154,269
Ops 617, 6	Ops 617, 679, 764 (31) 0 \$0		
Ops	765, 766 (34)	0	\$0

Package Page 29 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
36		\$491,516		
37		\$455		
38		\$234,473		
39		\$80,214		
93		\$2,097		
Tota	als 17,531	\$808,755		

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$2,048,283	
	37		\$557,699	
	38		\$1,201,850	
	39		\$293,792	
	93		\$39,371	
	Totals	90,468	\$4,140,995	

Maintenance					
LDC	DC Proposed Annual Workhour Cost (\$)				
36		\$0			
37		\$0			
38		\$234,473			
39		\$0			
93		\$2,097			
Totals	5,594	\$236,570			

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$2,048,283	
37		\$557,699	
38		\$1,201,850	
39		\$293,792	
93		\$39,371	
Totals	90,468	\$4,140,995	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$74,213
	20		\$205,740
	30		\$0
	35		\$78,890
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$95,393
	81		\$0
	88		\$0
	Totals	9,472	\$454,235

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$714,610
	20		\$460,675
	30		\$133,615
	35		\$623,764
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$139,860
	81		\$0
	88		\$0
	Totals	38,420	\$2,072,525

	Supervisor	ry
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$205,740
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		\$95,393
81		\$0
88		\$0
Totals	5,738	\$301,133
	•	

	Supervisor	ry
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$714,610
20		\$460,675
30		\$133,615
35		\$623,764
40		\$0
50		\$0
60		\$0
70		\$0
80		\$139,860
81		\$0
88		\$0
Totals	38,420	\$2,072,525

## Summary by Sub-Group

	Current - 0	Combined
	Annual Workhours	Annual Dollars
'Other Craft' Ops (note 1)	181,370	\$8,039,441
Transportation Ops (note 2)	0	\$0
Maintenance Ops (note 3)	107,999	\$4,949,750
Supervisory Ops	47,892	\$2,526,760
Supv/Craft Joint Ops (note 4)	1,796	\$49,913
Total	339,058	\$15,565,864

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments - Combined -		Change				
Oom	onica					
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change	
181,370	\$8,039,441	0	0.0%	\$0	0.0%	
0	\$0	0	#DIV/0!	\$0	#DIV/0!	
96,062	\$4,377,564	(11,937)	-11.1%	(\$572,186)	-11.6%	
44,159	\$2,373,658	(3,734)	-7.8%	(\$153,102)	-6.1%	
1,796	\$49,240	0	0.0%	(\$672)	-1.3%	
323,387	\$14,839,904	(15,671)	-4.6%	(\$725,960)	-4.7%	

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

Specia	l Adjustments a	t Gaining Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
Total Adj	0	\$0

LDC

		Sur	mmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	113,092	\$5,128,749	Before	225,966	\$10,437,115
After	97,373	\$4,401,662	After	226,014	\$10,438,241
Adj	0	\$0	Adj	0	\$0
fterTot	97,373	\$4,401,662	AfterTot	226,014	\$10,438,241
hange	(15,719)	(\$727,087)	Change	48	\$1,127
% Diff	-13.9%	-14.2%	% Diff	0.0%	0.0%

	Combined Sur	nmary
Before	339,058	\$15,565,864
After	323,387	\$14,839,904
Adj	0	\$0
AfterTot	323,387	\$14,839,904
Change	(15,671)	(\$725,960)
% Diff	-4.6%	-4.7%

#### 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

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AMP Other Curr vs Prop

# **Staffing - Management**

**Last Saved:** May 16, 2013

Losing Facility: B	utte CSMPC		
Data Extraction Date:	04/05/13	Finance Number:	291224

	Mana	agement Po	ositions			
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
	POSTMASTER	EAS-21	1	0	1	1
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						
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	Totals		5	3	3	0
	Retirement Eligibles: 0	_		Р	osition Loss:	0

Gaining Facility: B	illings P&DC		
Data Extraction Date:	04/05/13	Finance Number:	290774

	Manage	ement Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed 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	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1
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	6	1
13	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	4	0
14	NETWORKS SPECIALIST	EAS-16	1	1	1	0
15	MGR CUSTOMER SERVICES	EAS-20	1	1	1	0
16	SUPV CUSTOMER SERVICES	EAS-17	1	1	1	0
17	MGR CUSTOMER SERVICES	EAS-20	1	1	1	0
18	SUPV CUSTOMER SERVICES	EAS-17	1	0	1	1
19	MGR CUSTOMER SERVICES	EAS-20	1	1	1	0
20	SUPV CUSTOMER SERVICES	EAS-17	1	1	1	0
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
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71 72 73 74			
68 69 70			
66 67			
63 64 65			
61 62			
58 59 60			
56 57			
53 54 55			
50 51 52			
48 49			

# **Staffing - Craft**

Last Saved: May 16, 2013

Losing Facility:	Butte CSMPC	,		Fin	ance Number:	291224
Data E	extraction Date:	04/0	5/13			
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	17	17	0	(17)
Function 4 - Clerk	0	0	5	5	13	8
Function 1 - Mail Handler	0	0	0		0	0
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	0	22	22	13	(9)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	7	7	4	(3)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	37	37	37	0
Total		0			E4	(40)
Total	0	0	66	66	54	(12)
Gaining Facility:	Billings P&DC	;		Fin	ance Number:	290774
Data E	xtraction Date:	04/0	5/13			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	4	0	87	91	97	6
Function 1 - Mail Handler	4	0	30	34	35	1
Function 1 Sub-Total	8	0	117	125	132	7
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	1	0	48	49	49	0
Functions 67-69 - Lmtd/Rehab/WC		0	0		0	0
Other Functions	0	1	130	131	131	0
Total	٥	1	205	305	212	7
Total  Retirement Eligibles:	<b>9</b> 79	1	295	305	312	7
Retirement Eligibles:					,	
Retirement Eligibles:	79 Position Loss:				,	

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AMP Staffing - Craft

## **Maintenance**

Last Saved: May 16, 2013

Losing Facility: Butte CSMPC Gaining Facility: Billings P&DC

Date Range of Data: Jan-01-2012 : Dec-31-2012

(7) Notes:

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment \$	491,516	\$ 0 \$	(491,516)	LDC 36	Mail Processing Equipment	2,048,283	2,048,283 \$	0
LDC 37	Building Equipment \$	455	\$ 0 \$	(455)	LDC 37	Building Equipment \$	557,699	557,699 \$	0
LDC 38	Building Services (Custodial Cleaning)	234,473	\$ 234,473 \$	0	LDC 38	Building Services (Custodial Cleaning)	1,201,850	1,201,850 \$	0
LDC 39	Maintenance \$ Operations Support	80,214	\$ 0 \$	(80,214)	LDC 39	Maintenance \$ Operations Support	293,792	293,792 \$	0
LDC 93	Maintenance \$	2,097	\$ 2,097 \$	0	LDC 93	Maintenance Training	39,371	39,371 \$	0
	Workhour Cost Subtotal \$	808,755	\$ 236,570 \$	(572,186)		Workhour Cost Subtotal \$	4,140,995	4,140,995 \$	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	130,679	\$ 130,679 \$	0	Total	Maintenance Parts, Supplies & Facility Utilities \$	455,393	455,393 \$	0
	Adjustments (from "Other Curr vs Prop" tab)		\$0			Adjustments (from "Other Curr vs Prop" tab)	\$	S0	
	Grand Total \$	939,434	\$ 367,249	(572,186)		Grand Total \$	4,596,388	4,596,388 \$	0

Annual Maintenance Savings:	\$5/2,186	(This number carried forward to the Executive Summary)

rev 04/13/2009

# **Transportation - PVS**

Last Saved: May 16, 2013

Losing Facility:   Butte CSMPC   291224   291714   2917	Losing Escility	Rutto CSMP	C	2401 0	Gaining Facility	Rillings P&D	<u>^</u>	
Date Range of Data			<u> </u>				<u></u>	
Current	·		to	12/31/12	i mance Number.	230114		
Notestand   Note	_ a.oago o a.a							
PVS Owned Equipment								
Seven Ton Trucks   0   0	PVS Owned Equipment	Current	Froposeu	Difference	PVS Owned Equipment	Current	Froposeu	Difference
Eleven Ton Trucks				0				0
Single Axle Tractors				Ţ				
Tandem Axie Tractors				Ţ				
Spotters	<u> </u>		<u> </u>		<u> </u>			
Total Number of Schedules								
Total Number of Schedules	PVS Transportation				PVS Transportation			
Total Mileage Costs				0				0
PVS Leases	Total Annual Mileage			0	Total Annual Mileage			0
Total Vehicles Leased	Total Mileage Costs			\$0	Total Mileage Costs			\$0
Total Lease Costs   So   So   So   So   So   So   So   S	PVS Leases				PVS Leases			
PVS Workhour Costs	Total Vehicles Leased			0	Total Vehicles Leased			0
LDC 31 (617, 679, 764)   \$0	Total Lease Costs			\$0	Total Lease Costs			\$0
LDC 31 (617, 679, 764)   \$0	PVS Workhour Costs				PVS Workhour Costs			
LDC 34 (765, 766) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	\$0	\$0		\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)  Total Workhour Costs \$0 \$0 \$0 \$0  PVS Transportation Savings (Losing Facility): \$0  Total PVS Transportation Savings: \$0 \$0  (7) Notes:								
Total Workhour Costs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$0		Adjustments		\$0	
Total PVS Transportation Savings: \$0 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)  (7) Notes:		\$0	\$0	\$0		\$0	\$0	\$0
Total PVS Transportation Savings: \$0 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)  (7) Notes:	DVC Transportation C	Savinas (Las	ing Facility).	ФО.	DVC Transmentation Co	vinas (Coin	: Facility.	ФО.
Executive Summary as Transportation Savings)  (7) Notes:	PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation Sa	ivings (Gain	ing Facility):[	\$0
		To	otal PVS Tran	sportation Sav			HCR' and carried	I forward to the
rev 04/13/2009	(7) Notes:							
rev 04/13/2009								
							rev 04	/13/2009

Package Page 37 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: May 16, 2013

Losing Facility: Butte CSMPC Gaining Facility: Billings P&DC

Type of Distribution to Consolidate: Destinating CET for cancellations: 21:00 CET for OGP: 21:30

Date of HCR Data File: 04/01/13 CT for Outbound Dock: 2:15

													· 
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		Cost	Mile	Mileage	Cost	Mile
	willeage	COSI	Wille	Milleaue	Cost	wille		Mileage	DOSI DOSI	wille	willeage	Cost	wille
59710	269,280	\$441,044	\$1.64				591L6	345,628	\$513,663	\$1.49			
59731	77,889	\$143,455	\$1.84										
597A4	51,916	\$124,467	\$2.40										
	,		· · · · · · · · · · · · · · · · · · ·										
AMOT Adj			\$0.00										
AlviO i Auj			φ0.00										
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Propos Cost p Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
													-
						_							

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	399,085			225,443			Totals	345,628			267,544		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$573,659 HCR Annual Savings (Gaining Facility): \$22,452

rev 11/05/2008

## **Distribution Changes**

Last Saved: May 16, 2013

Losing Facility: Butte CSMPC

Type of Distribution to Consolidate: Destinating

		each DMM labeling list affeonth	cted by pl	acing		to DMM L005			needed,	indicate					
(1)	un x te	, the left of the field		(2)	DMM Labeli				Prefix G	roups - S	CF Sorta	ation			
		DMM L001	DMM L011		From:		-			•					
	Х	DMM L002	DMM L201		Action Code*	Column A - 3-D	igit ZIP Co	de Prefix Gr	oup	Column B -	- Label to				
		DMM L003	DMM L601												
		DMM L004	DMM L602												
	Х	DMM L005	DMM L603		To:										
		DMM L006	DMM L604		Action Code*	Column A - 3-D	igit ZIP Co	de Prefix Gr	oup	Column B -	- Label to				
		DMM L007	DMM L605												
		DMM L008	DMM L606												
		DMM L009	DMM L607		*Action Codes: A	A=add <b>D</b> =delete	CF-change f	rom CT=cha	nge to	•					
		DMM L010	DMM L801		Operations. Se	e: Section 2 & 3 ection 3 pertains after AMP appro	to Originati								
(3)	DMM Lat	beling List L201 - Periodical	ls Origin S	Split											
	Action	0.1 1.5 1.7100 1		0.000								0.1.0			
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
			ł												
												Column C	- Label to		
	Action														
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
			i												
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
			ł												
	*Action Code	es: A=add D=delete CF-change from	CT=change	to											
(4)	Drop Shi	ipments for Destination Ent		nts - FAST App	ointment Su										
	Month	Losing/Gaining	NASS Code	Facility I	Name	Total Schd Appts	No-S Count	Show %	Late /	Arrival %	O <sub>l</sub> Count	pen %	Count	sed %	Unschd Count
	Feb '13	Losing Facility	597	Butt	te	97	30	31%	1	1%	0	0%	67	69%	0
	Mar '13	Losing Facility	597	Butt	te	114	23	20%	1	1%	0	0%	91	80%	0
	Feb '13	Gaining Facility	590	Billin	gs	356	79	22%	94	26%	7	2%	270	76%	
	Mar '13	Gaining Facility	590	Billin	gs	373	75	20%	121	32%	0	0%	298	80%	1
(5)	Notes:														

Package Page 41 AMP Distribution Changes

rev 5/14/2009

# **MPE Inventory**

Last Saved: May 16, 2013

Losing Facility: Butte CSMPC	Gaining Facility: Billings P&DC
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Data Extraction Date: 04/17/13

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	1	2	1	1	\$39,090
AFCS200	0	0	0	0	
AFSM - ALL	1	1	0	0	
APPS	0	0	0	0	
CIOSS	1	1	0	0	
CSBCS	0	0	0	0	
DBCS	6	6	0	(1)	
DBCS-OSS	0	0	0	(1)	
DIOSS	1	2	1	0	
FSS	0	0	0	0	
SPBS/APBS	1	1	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	1	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$39,090	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Additional DIOSS at Billings from Wolf Point AMP.		

Package Page 42 AMP MPE Inventory

rev 03/04/2008

## **Customer Service Issues**

Last Saved: May 16, 2013

Los	ing Facility:	Butte CSMP0	2				_		
	igit ZIP Code:								
Data Ex	traction Date:	04/05/13							
			3-Digit ZIP Co	de: 597	3-Digit ZIP Cod	e:	3-Digit ZIP Co	ode:	3-Digit ZIP Co
			Curi		Curr			rent	Cu
1. Collection F	oints		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.
	Number picked	up before 1 p.m.	42	107					
Num	nber picked up b	etween 1-5 p.m.	156	87					
	Number picke	d up after 5 p.m.	13	0					
Т	otal Number of	Collection Points	211	194					
2. How many o	collection box	es are designa	ted for "local de	elivery"?	[	0	]		
3. How many '	"local delivery	" boxes will be	removed as a	esult of AMP	? [	0	]		
4. Delivery Pe	rformance Re	port			_				
			Quarter/FY	Percent					
%	Carriers returning	ng before 5 p.m.	Q2 FY 12	77.3%					
			Q3 FY 12	77.0%	-				
			Q4 FY 12	73.1%	-				
			Q1 FY 13	63.6%	o de la companya de l				
5. Retail Unit I	nside Losing	Facility (Windo	w Service Time	s)		6.	Business (Bu	lk) Mail Accep	ptance Hours
		rrent	Prop		]			rrent	Pro
	Start	End	Start	End	_		Start	End	Start
Monday	8:30 AM	5:30 PM	8:30 AM	5:30 PM	_	Monday		4:00 PM	11:00 AM
Tuesday	8:30 AM	5:30 PM	8:30 AM	5:30 PM	1	Tuesday		4:00 PM	11:00 AM
Wednesday Thursday	8:30 AM 8:30 AM	5:30 PM 5:30 PM	8:30 AM 8:30 AM	5:30 PM 5:30 PM	4	Wednesday Thursday		4:00 PM 4:00 PM	11:00 AM 11:00 AM
Friday	8:30 AM	5:30 PM	8:30 AM	5:30 PM	1	Friday		4:00 PM	11:00 AW
Saturday	9:00 AM	1:00 PM	9:00 AM	1:00 PM	-	•		closed	closed
Saturday	9.00 AW	1.00 F W	9.00 AW	1.00 F W	_	Saturday	ciosed	ciosed	Cioseu
7. Can custom	ners obtain a l	ocal postmark	in accordance v	with applicabl	e policies in the	Postal Opera	tions Manual?		-
8. Notes:									
Gain	ing Facility:	Billings P&D0					_		
		Billings P&D0					_		
			tion mail?		BILLINGS MT 59	1	-		
			tion mail?		BILLINGS MT 59 (DATE)	1	<del>-</del> - -		rev 6/

Package Page 43 AMP Customer Service Issues

### **Space Evaluation and Other Costs**

Last Saved: May 16, 2013

Losing Facility: Butte CSMPC

### **Space Evaluation**

1. Affected Facility

 Facility Name
 Butte MT CSMPC

 Street Address:
 701 Dewey Blvd

 City, State ZIP:
 Butte, MT

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
Enter gained square footage expected with the AMF 9,000

4. Planned use for acquired space from approved AMI

Remaining operations will be reconfigured to optimize mail flow and supervision. Any remaining spa will be identified as inactive storage and be identified to FSO for dispositic

5. Facility Costs

Enter any projected one-time facility costs: \$5,000

(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 Facility modification and integration of the equipment

#### **One-Time Costs**

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$39,090

(from MPE Inventory)

Facility Costs: \$5,000

(from above)

Total One-Time Costs: \$44,090

Sts: \$44,090 (This number carried forward to Executive Summary)

## **Remote Encoding Center Cost per 1000**

Losing Facility: Butte CSMPC

Gaining Facility: Billings P&DC

YTD Range of Report: YTD FY 13 (Oct - Feb)

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita KS	\$36.96
Flats	Wichita KS	\$34.95
PARS COA	Wichita KS	\$212.15
PARS Redirects	Wichita KS	\$33.24
APPS	N/A	N/A

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita KS	\$36.96
Flats	Wichita KS	\$34.95
PARS COA	Wichita KS	\$212.15
PARS Redirects	Wichita KS	\$33.24
APPS	N/A	N/A

rev 9/24/2008