

----- 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: 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 Update: 11/01/12

Date & Time this workbook was last saved:

5/20/2013 8:45

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: 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: Destrating

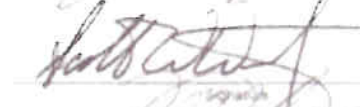
Gaining Facility Name and Type: Billings CSMPC
Street Address: 841 S 26TH ST
City: Billings
State: MT
Facility ZIP Code: 59101
Finance Number: 250774
Current 3D ZIP Code(s): 590 591 593 821


ACKNOWLEDGEMENT OF ACCOUNTABILITY: I acknowledge that I am accountable for respecting and supporting the integrity of all of our people.


LOSING FACILITY


Postmaster or Plant Manager:
 Ronda Wetzel (A)
Printed Name  Signature 4/22/2013
Date

Senior Plant Manager:
 Richard M Chavez
Printed Name  Signature 4/22/13
Date

District Manager:
 Roy T Reynolds
Printed Name  Signature 4/19/2013
Date

Plant Manager:
 Scott W Wetzel
Printed Name  Signature 4/22/2013
Date

Senior Plant Manager:
 Richard M Chavez
Printed Name  Signature 4/22/13
Date

District Manager:
 Roy T Reynolds
Printed Name  Signature 4/22/13
Date

AREA OFFICE

Area Vice President:
 Drew Alperin
Printed Name  Signature 4-26-13
Date

Implementation Date: _____

HEADQUARTERS

Approved Disapproved

Vice President, Network Operations:
 David B. Williams
Printed Name  Signature 5/17/13
Date

Comments: _____

Executive Summary

Last Saved: May 20, 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 =	\$0	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 =	\$1,222,630	from Transportation (HCR and PVS)
Maintenance Savings =	\$572,186	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$1,948,590	
Total One-Time Costs =	\$44,090	from Space Evaluation and Other Costs
Total First Year Savings =	\$1,904,500	

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) =	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	0	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

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*

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

rev 10/15/2009

Summary Narrative

Last Saved: May 20, 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 26th 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 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. Collection Box pickup times will not change.

rev 06/10/2009

Summary Narrative *(continued)*

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.

Summary Narrative *(continued)*

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

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 : 22	1 : 22	#DIV/0!	#DIV/0!
Billings MT	1 : 25	1 : 25	1 : 22	1 : 19

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

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.

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).

24 Hour Clock

Last Saved: May 20, 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%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Goal = 80%	MMP Cleared by 2000	MMP Volume On Hand at 2000	CGP Cleared by 2300	CGS Cleared by 2400	Mail Assigned Commercial/FedEx By 0230	DPS 2nd Pass Cleared by 0700	Trips On-Time 0400 - 0900	
				Data Source = EDWMCRS	Data Source = EDWEOR	Data Source = EDWMCRS	Data Source = EDWEOR	Data Source = EDWEOR	Data Source = EDW SASS	Data Source = EDWEOR	Data Source = EDW TIMES	
		%										
3-Nov	SAT	11/3	BUTTE PO			#VALUE!	0.0%		100.0%	87.2%	86.7%	
10-Nov	SAT	11/10	BUTTE PO			#VALUE!	0.0%		100.0%	93.1%	80.0%	
17-Nov	SAT	11/17	BUTTE PO			#VALUE!	0.0%		100.0%	93.9%	100.0%	
24-Nov	SAT	11/24	BUTTE PO			#VALUE!			100.0%	93.1%	100.0%	
1-Dec	SAT	12/1	BUTTE PO			#VALUE!	0.0%			93.1%	91.7%	
8-Dec	SAT	12/8	BUTTE PO			#VALUE!	0.0%			90.0%	93.8%	
15-Dec	SAT	12/15	BUTTE PO			#VALUE!			100.0%	79.9%	55.8%	
22-Dec	SAT	12/22	BUTTE PO			#VALUE!			100.0%	91.8%	100.0%	
29-Dec	SAT	12/29	BUTTE PO			#VALUE!			100.0%	93.1%	90.0%	
5-Jan	SAT	1/5	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	1/19	BUTTE PO			#VALUE!			100.0%	81.5%	90.0%	
26-Jan	SAT	1/26	BUTTE PO			#VALUE!			100.0%	92.7%	100.0%	
2-Feb	SAT	2/2	BUTTE PO			#VALUE!				92.8%	95.8%	
9-Feb	SAT	2/9	BUTTE PO			#VALUE!			100.0%	94.8%	100.0%	
16-Feb	SAT	2/16	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	SAT	3/2	BUTTE PO			#VALUE!			100.0%	92.9%	100.0%	
9-Mar	SAT	3/9	BUTTE PO			#VALUE!			100.0%	96.4%	100.0%	
16-Mar	SAT	3/16	BUTTE PO			#VALUE!			100.0%	99.8%	100.0%	
23-Mar	SAT	3/23	BUTTE PO			#VALUE!			100.0%	92.4%	91.7%	

		24 Hour Indicator Report			80%	100%	Millions	100%	100%	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Goal = 80%	MMP Cleared by 2000	MMP Volume On Hand at 2000	CGP Cleared by 2300	CGS Cleared by 2400	Mail Assigned Commercial/FedEx By 0230	DPS 2nd Pass Cleared by 0700	Trips On-Time 0400 - 0900	
				Data Source = EDWMCRS	Data Source = EDWEOR	Data Source = EDWMCRS	Data Source = EDWEOR	Data Source = EDWEOR	Data Source = EDW SASS	Data Source = EDWEOR	Data Source = EDW TIMES	
		%										
3-Nov	SAT	11/3	BILLINGS PO	35.3%	91.7%	0.3	80.4%	0.0%	78.1%	100.0%	88.4%	
10-Nov	SAT	11/10	BILLINGS PO	33.9%	88.4%	0.2	75.1%	0.0%	71.4%	100.0%	82.5%	
17-Nov	SAT	11/17	BILLINGS PO	43.0%	91.3%	0.4	81.9%	2.1%	75.4%	99.1%	78.7%	
24-Nov	SAT	11/24	BILLINGS PO	39.4%	92.3%	0.5	75.9%	0.6%	76.5%	99.8%	86.5%	
1-Dec	SAT	12/1	BILLINGS PO	29.6%	92.7%	0.6	74.1%	2.5%	76.4%	100.0%	85.3%	
8-Dec	SAT	12/8	BILLINGS PO	27.4%	92.6%	0.5	69.1%	8.1%	75.4%	100.0%	94.1%	
15-Dec	SAT	12/15	BILLINGS PO	34.4%	94.5%	0.7	65.9%	3.2%	72.6%	99.5%	86.8%	
22-Dec	SAT	12/22	BILLINGS PO	29.6%	90.5%	0.4	81.0%	0.0%	76.4%	99.7%	98.2%	
29-Dec	SAT	12/29	BILLINGS PO	34.9%	92.2%	0.5	71.7%	0.0%	74.6%	100.0%	88.5%	
5-Jan	SAT	1/5	BILLINGS PO	30.8%	91.5%	1.2	77.6%	0.0%	78.2%	99.1%	79.3%	
12-Jan	SAT	1/12	BILLINGS PO	36.6%	93.1%	0.4	81.4%	2.0%	78.5%	99.0%	93.2%	
19-Jan	SAT	1/19	BILLINGS PO	32.2%	92.2%	0.4	72.1%	1.5%	74.0%	95.7%	83.9%	
26-Jan	SAT	1/26	BILLINGS PO	36.2%	91.4%	0.9	74.8%	2.7%	75.6%	99.3%	81.6%	
2-Feb	SAT	2/2	BILLINGS PO	40.4%	92.5%	0.9	75.7%	1.2%	66.4%	96.3%	83.7%	
9-Feb	SAT	2/9	BILLINGS PO	32.6%	92.5%	0.8	79.7%	1.8%	71.1%	100.0%	84.6%	
16-Feb	SAT	2/16	BILLINGS PO	36.9%	92.5%	0.5	77.1%	7.0%	70.1%	100.0%	81.3%	
23-Feb	SAT	2/23	BILLINGS PO	35.2%	93.7%	0.6	79.0%	4.5%	73.8%	99.9%	92.3%	
2-Mar	SAT	3/2	BILLINGS PO	32.4%	92.0%	0.7	77.4%	4.7%	72.6%	100.0%	88.4%	
9-Mar	SAT	3/9	BILLINGS PO	34.0%	93.2%	0.6	81.9%	2.3%	73.1%	100.0%	96.1%	
16-Mar	SAT	3/16	BILLINGS PO	42.2%	94.4%	0.7	80.3%	2.1%	71.9%	99.5%	86.4%	
23-Mar	SAT	3/23	BILLINGS PO	27.1%	91.7%	0.8	74.8%	0.0%	69.6%	99.1%	94.3%	

rev 04/2/2008

Service Standard Impacts

Last Saved: May 20, 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 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		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																

* - 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		100.0%		0.5%		0.8%		0.0%		28.9%		19.0%		0.3%		9.8%
DOWNGRADE		0.0%		0.1%		0.1%		0.1%		0.0%		0.0%		0.0%		0.1%
TOTAL		100.0%		0.5%		0.9%		0.1%		28.9%		19.1%		0.4%		9.9%
NET		100.0%		0.4%		0.8%		-0.1%		28.9%		19.0%		0.3%	2,268	9.8%

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: May 20, 2013

Stakeholder Notification Page 1

Losing Facility: Butte CSMPC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: May 20, 2013

Losing Facility: **Butte CSMPC**

Gaining Facility: **Billings P&DC**

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

Losing Current Workhour 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 Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
010	100.0%					\$0
017	100.0%					\$0
021	100.0%					\$0
030	100.0%					\$0
044	100.0%					\$0
050	90.0%					\$0
B	10.0%					
055	67.5%					\$0
B	7.5%					
060	100.0%					\$0
074	95.0%					\$0
B	5.0%					
110	100.0%					\$0
112	100.0%					\$0
115	100.0%					\$0
120	75.0%					\$0
B	25.0%					
122	100.0%					\$0
180	50.0%					\$0
185	50.0%					\$0
209	100.0%					\$0
210	75.0%					\$0
481	100.0%					\$0
484	100.0%					\$0
560	100.0%					\$0
585	45.0%					\$0
894	100.0%					\$0
895	100.0%					\$0
896	100.0%					\$0
918	100.0%					\$0
919	100.0%					\$0
018						\$0
100						\$0
160						\$0
175						\$0
200						\$0
208						\$0
231						\$0
232						\$0
233						\$0

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
] 010						\$0
] 017						\$0
] 021						\$0
] 030						\$0
] 044						\$0
] 438						\$0
] 050						\$0
] 439						\$0
] 055						\$0
] 461						\$0
] 466						\$0
] 074						\$0
] 110						\$0
] 618						\$0
] 437						\$0
] 438dup						
] 050dup						
] 055dup						
] 180						\$0
] 185						\$0
] 209						\$0
] 210						\$0
] 481						\$0
] 894						\$0
] 560						\$0
] 585						\$0
] 894dup						
] 895						\$0
] 896						\$0
] 918						\$0
] 919						\$0
] 018						\$0
] 100						\$0
] 160						\$0
] 175						\$0
] 200						\$0
] 208						\$0
] 231						\$0
] 232						\$0
] 233						\$0

Workhour Costs - Proposed

Last Saved: May 20, 2013

Losing Facility: Butte CSMPC

Gaining Facility: Billings P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
010					\$0
017					\$0
021					\$0
030					\$0
044					\$0
050					\$0
B					
055					\$0
B					
060					\$0
074					\$0
B					
110					\$0
112					\$0
115					\$0
120					\$0
B					
122					\$0
180					\$0
185					\$0
209					\$0
210					\$0
481					\$0
484					\$0
560					\$0
585					\$0
894					\$0
895					\$0
896					\$0
918					\$0
919					\$0
018					\$0
100					\$0
160					\$0
175					\$0
200					\$0
208					\$0
231					\$0
232					\$0
233					\$0
241					\$0
549					\$0
607					\$0
649					\$0
769					\$0
930					\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
010					\$0
017					\$0
021					\$0
030					\$0
044					\$0
438					\$0
050					\$0
439					\$0
055					\$0
461					\$0
466					\$0
074					\$0
110					\$0
618					\$0
437					\$0
438dup					\$0
050dup					\$0
055dup					\$0
180					\$0
185					\$0
209					\$0
210					\$0
481					\$0
894					\$0
560					\$0
585					\$0
894dup					\$0
895					\$0
896					\$0
918					\$0
919					\$0
018					\$0
100					\$0
160					\$0
175					\$0
200					\$0
208					\$0
231					\$0
232					\$0
233					\$0
241					\$0
549					\$0
607					\$0
649					\$0
769					\$0
930					\$0
012					\$0
015					\$0
022					\$0

Other Workhour Move Analysis

Last Saved: May 20, 2013

Losing Facility: Butte CSMPC

Gaining Facility: Billings P&DC

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

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%		\$80,214	745				\$293,395
750	0.0%	100.0%		\$491,516	750				\$2,048,283
753	0.0%	100.0%		\$455	753				\$557,699
354				\$342	354				\$673
515				\$0	515				\$0
544				\$3,505	544				\$236,597
558				\$15,119	558				\$105,940
568				\$372,516	568				\$232,070
591				\$25	591				\$137,466
613				\$3,356	613				\$1,394
621				\$12,980	621				\$508
622				\$52	622				\$4,196
631				\$100	631				\$0
632				\$45	632				\$0
644				\$17,782	644				\$0
647				\$47,729	647				\$154,269
721				\$19	721				\$0
728				\$549	728				\$0
729				\$2,096,181	729				\$1,474,062
730				\$1,103,277	730				\$712,513
731				\$25,954	731				\$76,991
733				\$874	733				\$298
742				\$149,451	742				\$14,288
743				\$989	743				\$1,759
747				\$234,473	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

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		\$293,395
750		\$0	750		\$2,048,283
753		\$0	753		\$557,699
354		\$342	354		\$673
515		\$0	515		\$0
544		\$3,505	544		\$236,597
558		\$15,119	558		\$105,940
568		\$372,516	568		\$232,070
591		\$25	591		\$137,466
613		\$3,356	613		\$1,394
621		\$12,980	621		\$508
622		\$52	622		\$4,196
631		\$100	631		\$0
632		\$45	632		\$0
644		\$17,782	644		\$0
647		\$47,729	647		\$154,269
721		\$19	721		\$0
728		\$549	728		\$0
729		\$2,096,181	729		\$1,474,062
730		\$1,103,277	730		\$712,513
731		\$25,954	731		\$76,991
733		\$874	733		\$298
742		\$149,451	742		\$14,288
743		\$989	743		\$1,759
747		\$234,473	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

rev 06/17/2008

Staffing - Management

Last Saved: May 20, 2013

Losing Facility: Butte CSMPC

Data Extraction Date: 04/05/13

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-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						
7						
8						
9						
10						
11						
12						
13						
14						
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72						
73						
74						
75						
76						
77						
78						
79						
	Totals		5	3	3	0

Retirement Eligibles: 0

Position Loss: 0

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-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						
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77						
78						
79						
	Total		35	31	35	4

Retirement Eligibles: 8

Position Loss: **(4)**

Total PCES/EAS Position Loss: **(4)** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: May 20, 2013

Losing Facility: Butte CSMPC

Finance Number: 291224

Data Extraction Date: 04/05/13

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	0			
Other Functions	0	0	37	37	37	0
Total	0	0	66	66	54	(12)

Retirement Eligibles: 19

Gaining Facility: Billings P&DC

Finance Number: 290774

Data Extraction Date: 04/05/13

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	0
Other Functions	0	1	130	131	131	0
Total	9	1	295	305	312	7

Retirement Eligibles: 79

Total Craft Position Loss: 5 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: May 20, 2013

Losing Facility: Butte CSMPC

Gaining Facility: Billings P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 491,516	\$ 0	\$ (491,516)
LDC 37 Building Equipment	\$ 455	\$ 0	\$ (455)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 234,473	\$ 234,473	\$ 0
LDC 39 Maintenance Operations Support	\$ 80,214	\$ 0	\$ (80,214)
LDC 93 Maintenance Training	\$ 2,097	\$ 2,097	\$ 0
Workhour Cost Subtotal	\$ 808,755	\$ 236,570	\$ (572,186)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 130,679	\$ 130,679	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 939,434	\$ 367,249	\$ (572,186)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 2,048,283	\$ 2,048,283	\$ 0
LDC 37 Building Equipment	\$ 557,699	\$ 557,699	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,201,850	\$ 1,201,850	\$ 0
LDC 39 Maintenance Operations Support	\$ 293,792	\$ 293,792	\$ 0
LDC 93 Maintenance Training	\$ 39,371	\$ 39,371	\$ 0
Workhour Cost Subtotal	\$ 4,140,995	\$ 4,140,995	\$ 0
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 455,393	\$ 455,393	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 4,596,388	\$ 4,596,388	\$ 0

Annual Maintenance Savings: **\$572,186** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: May 20, 2013

Losing Facility: Butte CSMPC
Finance Number: 291224
Date Range of Data: 01/01/12 -- to -- 12/31/12

Gaining Facility: Billings P&DC
Finance Number: 290774

	(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: _____

MPE Inventory

Last Saved: May 20, 2013

Lossing Facility: Butte CSMPC

Gaining Facility: Billings P&DC

Data Extraction Date: 04/17/13

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	0	0	0
AFCS200	0	0	0
AFSM - ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) 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.

rev 03/04/2008

Customer Service Issues

Last Saved: May 20, 2013

Losing Facility: Butte CSMPC

5-Digit ZIP Code: 59701

Data Extraction Date: 04/05/13

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.
42	107						
156	87						
13	0						
211	194						

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
Q2 FY 12	77.3%
Q3 FY 12	77.0%
Q4 FY 12	73.1%
Q1 FY 13	63.6%

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: Billings P&DC

9. What postmark will be printed on collection mail?

Line 1 BILLINGS MT 591

Line 2 (DATE)

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: May 20, 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: 51,112
 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
 (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