# AMP Data Entry Page -----

# 1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address:	Destinating Helena CSMPC 2300 Harris St	MODS/BPI Office
City:	Helena	
State:	MT	
5D Facility ZIP Code:	59601	
District:	Dakotas	
Area:	Western	
Finance Number:	293978	
Current 3D ZIP Code(s):	596	
Miles to Gaining Facility:	89.4	
EXFC office:	Yes	
Plant Manager:	James Garner	
Senior Plant Manager:	Rickie L. Kunzweiler	
District Manager:	John J. Diperi	
Facility Type after AMP:	Post Office	

#### Gaining Facility Information 2

Facility Name & Type:	Great Falls P&DF
Street Address:	1409 14th St NW
City:	Great Falls
State	ND
5D Facility ZIP Code:	59401
District:	Dakotas
Area:	Western
Finance Number:	293636
Current 3D ZIP Code(s):	594
EXFC office:	Yes
Plant Manager:	Paul Rowe
Senior Plant Manager:	Rickie L. Kunzweiler
District Manager:	John J. Diperi

3. Background Information

Start of Study:	9/15/2011	
Date Range of Data:	Jul-01-2010 :	Jun-30-2011
Processing Days per Year:	310	
Bargaining Unit Hours per Year:	1,745	
EAS Hours per Year:	1,822	
Date of HQ memo, DAR Factors/Cost of	Borrowing/ New Facility Start-up Costs Update	June 16, 2011

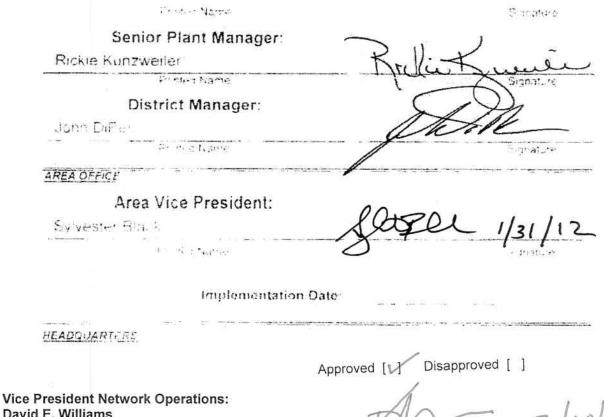
Date & Time this workbook was last saved:

2/19/2012 8:09

Other Information

Area Vice President: Sylvester Black Vice President, Network Operations: David E. Williams Area AMP Coordinator: Todd Katkow HQ AMP Coordinator: Steve Murray

rev 09/21/2011



David E. Williams

2

Comments:

# **Executive Summary**

Last Saved: January 12, 2012

Losing Facility Name and Type: Helena CSMPC Street Address: 2300 Harris St City, State: Helena , MT

Current 3D ZIP Code(s): 596

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 89.4

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

## **Summary of AMP Worksheets**

## Savings/Costs

Mail Processing Craft Workhour Savings =	\$226,077	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	(\$0)	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$44,064	from Other Curr vs Prop
Transportation Savings $=$	\$16,896	from Transportation (HCR and PVS)
Maintenance Savings =	\$472,857	from Maintenance
Space Savings <sub>=</sub> _	\$0	from Space Evaluation and Other Costs
Total Annual Savings $_{=}$	\$759,894	
-		
Total One-Time Costs =	\$411,698	from Space Evaluation and Other Costs
-		
Total First Year Savings $_{=}$	\$348,196	
=	. ,	
Staffing Positions		
Craft Position Loss =	(4)	from Staffing - Craft
-		
PCES/EAS Position Loss =	0	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) =	350,987	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =		(= Total TPH / Operating Days)

## **Service**

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
Code to destination 3-digit ZIP Code volume is not				

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

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 19, 2012 Losing Facility Name and Type: Helena CSMPC Current 3D ZIP Code(s): 596 Type of Distribution to Consolidate: Destinating

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

## BACKGROUND

The Dakotas Performance Cluster with assistance from the Western Area Office has completed the feasibility study for the consolidation of the remaining destinating mail processing 90 miles from the Helena MT CSMPC (596) to the Great Falls MT P&DF (594). The AMP of the originating Helena volumes was approved on July 5, 2011 with implementation occurring on December 5, 2011.

## FACILITY DESCRIPTIONS

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

The Helena CSMPC, located at 2300 Harris Street, is a USPS owned facility. The existing 48,429 square foot facility was originally occupied in 1976. Helena currently processes the destinating mail volumes for the 596 ZIP Code area (originating volumes transferred to Helena with AMP implementation on 12/5/2011) and houses Retail, PO Box and delivery operations and the mail acceptance unit for Helena. Current window and mail acceptance unit hours will not be impacted by implementation of the Network Optimization proposal.

### **Distribution Concept**

It is proposed to move all remaining destinating mail processing operations from the Helena CSMPC (servicing SCF 596 offices) to Great Falls with all automated and manual processing of letters and flats performed at the Great Falls P&DF.

With implementation of the proposed consolidation study, Great Falls P&DF will perform centralized five-digit distribution for all offices in the SCF 594-596 ZIP Code areas and process letter and flat volumes to the carrier route or 9 and 11-digit level for selected offices according to the DPS plan for each office.

### FINANCIAL SUMMARY

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

Total Annual Savings	\$759,894
Total One-Time Costs	\$411,698
Total First Year Savings	\$348,196

rev 06/10/2009

AMP Summary Narrative

### **CUSTOMER & SERVICE IMPACTS**

The Helena CSMPC will be retained as the Helena, MT Post Office (MPO). There will be no change to the current retail (window) operations or hours and the location and availability times for Helena PO box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current (Helena MPO). No delivery and collection modifications are anticipated for SCF 596 AOs, local collection box pick up times will remain unchanged and a local postmark will continue to be available at retail service locations

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

There are no changes to collection box times.

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

### **TRANSPORTATION**

Transportation supporting the Helena AMP feasibility study contains only HCR service and has a identified savings of \$16,896. There is an increase to contract route 59710 to support transfer of Helena's originating and destinating volumes as this trip will increase to 2 - 1200 cube straight trucks. Contract 591L5 is currently 2 tractor/trailer runs and this will be reduced to 1 and HCR 59610 will be eliminated in it's entirety. There are no PVS routes at either location to be affected if the AMP is implemented.

### **EMPLOYEE IMPACTS**

Craft staffing in Helena includes the reduction of 6 Mail Processing and 8 maintenance position, with 3 mail processing and 15 maintenance employees added at Great Falls for a net increase of 4 employees. Additional positions were added to maintenance in Great Falls as a result of the maintenance review based on the new equipment set at Great Falls.

Management staffing at Helena will be reduced by 1 position; Helena will not change due to the AMP except for the filling of the vacant authorized Manager, Mail Processing Operations.

rev 06/10/2009

# Summary Narrative (continued)

Management and Craft Staffing Impacts													
Helena Great Falls													
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Net Diff						
Craft 1	80	66	(14)	105	123	18	4						
Management	5	4	(1)	7	8	1	0						

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

Mail Processing Management to Craft Ratio
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	Cu	rrent	Pro	posed
Management to Craft <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Helena, MT	1 : 10	1:10	N/A	N/A
Great Falls, MT	1 : 17	1 : 17	1 : 25	1 : 25

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

<sup>2</sup> 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 \$472,857. The maintenance changes were driven by the removal of equipment at Helena and the modified equipment set at Great Falls. The additional costs for Great Falls maintenance were shared by the Butte and Helena packages.

Additional equipment at Great Falls is required. Equipment relocation costs are shared between the Butte and Helena destinating AMP proposals and are detailed on the Mail Processing Equipment (MPE) Inventory sheet. MPE relocation costs for Helena are \$103,893 and include the relocation of an AFSM (from another WE area site) and two DBCSs.

rev 06/10/2009

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

## SPACE IMPACTS

If the AMP feasibility study is approved, the 9,000 SF will be made available in the USPS-owned Helena 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 WFSO.

## **OTHER CONCURRENT INITIATIVES**

Other concurrent initiatives impacting the Great Falls operations include

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

rev 06/10/2009

# 24 Hour Clock

Last Saved: January 12, 2012

Losing Facility Name and Type: Helena CSMPC Current 3D ZIP Code(s): 596 Type of Distribution to Consolidate: Destinating

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

Helena has no 24 Hour Clock data.

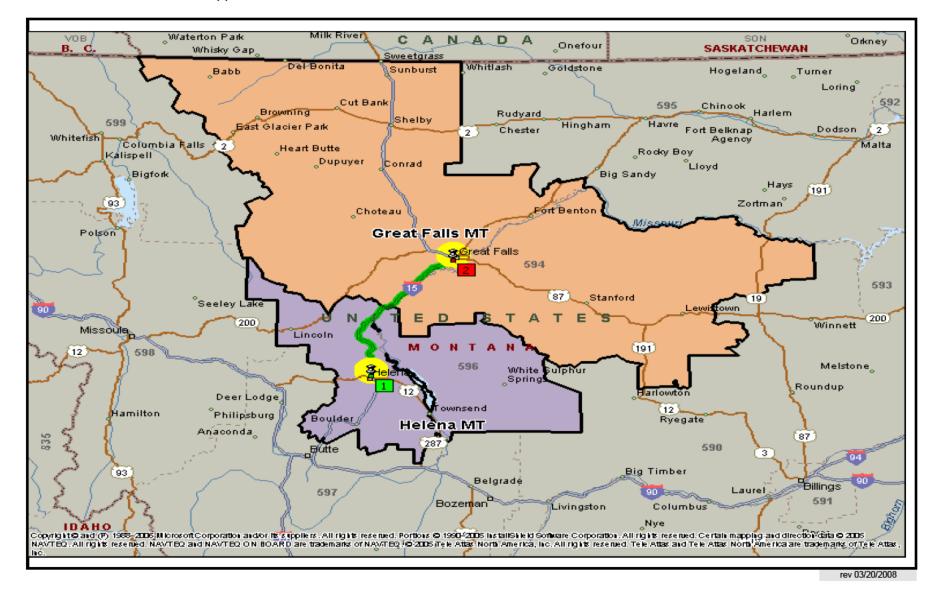
	2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
W eekly Trends Beginning Day		F a c ility	Data Source lled	D ata S ource = d E b W 2 200 R	D G G S C leared by W 2400 R D ata S ource = d by W 2400 R	D ata S ource = d by w 2 400 R	M M P V glume 0 n Haw d At 200 B ata 8 ource = E B W d At 2 800	Mail Assigped Commercial/ Data Source = YEDW SASS	DPS 2nd Pass Cleafy Ey Q700 bata Source = ED W Ey Q700	Trips On-Tim e 0400 70908 Data Source = E 2400 70928
	70									
16-Apr SAT		GREAT FALLS PO		80.0%			#VALUE!	51.3%	94.9%	85.9%
23-Apr SAT	-	GREAT FALLS PO		84.3%			#VALUE!	48.6%	94.9%	97.1%
30-Apr SAT		GREAT FALLS PO		81.0%			#VALUE!	50.1%	92.6%	80.4%
7-May SAT		GREAT FALLS PO		83.9%			#VALUE!	44.3%	97.5%	92.3%
14-May SAT		GREAT FALLS PO		83.9%			#VALUE!	45.7%	98.0%	99.0%
21-May SAT				80.8%			#VALUE!	54.4%	95.5%	87.6%
28-May SAT		GREAT FALLS PO		81.6%			#VALUE!	51.5%	96.1%	80.7%
4-Jun SAT		GREAT FALLS PO		82.1%			#VALUE!	58.4%	90.0%	75.0%
11-Jun SAT		GREAT FALLS PO		74.1%			#VALUE!	57.7%	98.5%	96.2%
18-Jun SAT		GREAT FALLS PO		81.9%			#VALUE!	42.7%	98.1%	91.3%
25-Jun SAT		GREAT FALLS PO		84.1%			#VALUE!	59.3%	92.1%	84.6%
2-Jul SAT		GREAT FALLS PO		78.6%			#VALUE!	53.1%	88.1%	87.5%
9-Jul SAT		GREAT FALLS PO		82.5%			#VALUE!	44.7%	98.1%	91.4%
16-Jul SAT		GREAT FALLS PO		79.4%			#VALUE!	43.0%	97.9%	90.4%
23-Jul SAT		GREAT FALLS PO		82.1%			#VALUE!	46.4%	91.0%	78.3%
30-Jul SAT		GREAT FALLS PO		78.4%			#VALUE!	45 2%	87.9%	63.2%
6-Aug SAT	-	GREAT FALLS PO		75.8%			#VALUE!	51.9%	88.5%	72.6%
13-Aug SAT		GREAT FALLS PO		82.5%			#VALUE!	50.6%	85.7%	75.2%
20-Aug SAT	-	GREAT FALLS PO		79.3%			#VALUE!	44.7%	97.5%	86.7%
27-Aug SAT	8/27	GREAT FALLS PO		79.9%			#VALUE!	47.3%	79.6%	66.4%
3-Sep SAT	9/3	GREAT FALLS PO		74.7%			#VALUE!	49 2%	81.8%	53.3%

rev 04/2/2008

Last Saved: January 12, 2012

Losing Facility Name and Type: Helena CSMPC Current 3D ZIP Code(s): 596 Miles to Gaining Facility: 89.4

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



# **Service Standard Impacts**

Last Saved: January 12, 2012

## Losing Facility: Helena CSMPC

Losing Facility 3D ZIP Code(s): 596

Gaining Facility 3D ZIP Code(s): 594

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

Service Sta	ndard C	Changes	- Avera	age Dail	y Volun	ne (data o	btained fi	rom ODIS	is derived	d from sam	npling and	l may vary	from act	ual volume	e)	
	FCM						Р	'RI	PE	PER * STD * All % Change All % Change			PS	SVC	ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	andard C	hanges	- Pairs														
	FCM						Р	'RI	Р	ER	S	TD				ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change									
UPGRADE																	
DOWNGRADE																	
TOTAL																	
NET																	

TBD.

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Helena CSMPC Last Saved: January 12, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

### Workhour Costs - Current

Last Saved: January 12, 2012

Losing Facility: Helena CSMPC

Date Range of Data

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

	Losing Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$0.00	41	\$41.90						
12	\$0.00	42	\$0.00						
13	\$0.00	43	\$41.97						
14	\$0.00	44	\$39.99						
15	\$0.00	45	\$44.76						
16	\$0.00	46	\$0.00						
17	\$0.00	47	\$0.00						
18	\$0.00	48	\$41.66						

(1)       (2)       (3)       (4)       Current Annual TPH or NATPH Volume       (5)       (6)       (6)       (7)         Numbers       60.0%       000       00							
Operation Numbers         % Moved to Gaining         Annual FHP Volume         Annual TPH or NATPH Volume         Annual Workhours         Productivity (TPH or NATPH)         Annual Workhour Costs           037         60.0%         \$185,419         \$185,419         \$185,419           076         55.0%         \$182,419         \$182,914         \$125,934           366         100.0%         \$125,937         \$1207         \$1207           912         100.0%         \$125,937         \$120,937           913         100.0%         \$120,037         \$110,337           241         \$120,037         \$110,337         \$110,337           241         \$120,037         \$661         \$120,037           3711         \$68         \$68         \$145,565           821         \$145,565         \$937		(2)					
Operation Numbers         Gaining Gaining         Annual FHP Volume         Annual FHP of NATPH Volume         Annual Workhours         Productivity (TPH or NATPH)         Annual Workhour Costs           037         60.0%         \$185,419         \$185,419         \$185,419           076         55.0%         \$182,419         \$181,3984         \$121           366         100.0%         \$122,937         \$121         \$122,937           913         100.0%         \$122,937         \$123,037           241         \$100,0%         \$110,337         \$132,107           361         \$122,937         \$68         \$145,565           769         \$131,00,565         \$145,565         \$145,565           321         \$321         \$337         \$337		% Moved to					
Numbers         Volume         NATPH Volume         Workhours         (TPH of NATPH)         Workhour Costs           037         60.0%         \$185,419         \$185,419           076         55.0%         \$185,419         \$185,419           366         100.0%         \$121         \$121           912         100.0%         \$125,937         \$132,937           913         100.0%         \$92,967         \$110,337           241         \$732,107         \$110,337           361         \$229         \$731           371         \$69         \$145,565           821         \$937			Annual FHP			Productivity	
076         55.0%         \$153,984           366         100.0%         \$12           826         100.0%         \$207           912         100.0%         \$207           913         100.0%         \$32,937           913         100.0%         \$92,967           079         \$1110,337         \$732,107           361         \$229         \$712           371         \$68         \$68           769         \$145,565         \$21		-	volume	NATPH VOIUME	worknours	(TPH OF NATPH)	
366         100.0%         \$12           826         100.0%         \$207           912         100.0%         \$125,937           913         100.0%         \$92,967           079         \$110,337         \$110,337           241         \$732,107         \$229           371         \$68         \$68           769         \$145,565         \$21							
826         100.0%         \$207           912         100.0%         \$125,937           913         100.0%         \$92,967           079         \$110,337         \$110,337           241         \$732,107         \$229           361         \$229         \$68           769         \$145,565         \$21							
912       100.0%       \$125,937         913       100.0%       \$92,967         079       \$110,337         241       \$732,107         361       \$229         371       \$68         769       \$145,565         821       \$937							
913       100.0%       \$92,967         079       \$110,337         241       \$732,107         361       \$229         371       \$68         769       \$145,565         821       \$937							
079         \$110,337           241         \$732,107           361         \$229           371         \$68           769         \$145,565           821         \$937							\$125,937
241       \$732,107         361       \$229         371       \$68         769       \$145,565         821       \$937		100.0%					
361         \$229           371         \$68           769         \$145,565           821         \$937							
371         \$68           769         \$145,565           821         \$937							
769 \$145,565 821 \$937							
821 \$937							
	822						\$4

Gaining Facility: Great Falls P&DF

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.11	41	\$0.00
12	\$47.43	42	\$0.00
13	\$27.24	43	\$38.59
14	\$41.12	44	\$36.50
15	\$0.00	45	\$47.37
16	\$0.00	46	\$0.00
17	\$37.07	47	\$0.00
18	\$44.55	48	\$35.72

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current		Current	Current	Current	Current	Current
	Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	481						\$87,539
1	060						\$48,621
1	893					с	\$0
1	891						\$6,922
1	918						\$337,555
i	919						\$127,298
-	079					с	\$44,076
	241					c	\$43,603
	361					c	\$0
	371					c	\$0
	769					c	\$80,963
	821					c	\$0
	822					c	\$0
	002					C	\$0
	003					c	\$0
	010					C	\$13,986
	011					c	\$0
	013						\$59,338
	014					c	\$0
	017						\$50,290
	021						\$0
	022					6 6	\$0
	030					- -	\$46,968
	035						\$82,706
	040					-	\$22,892
	044						\$36,976
	060dup					C.	450,510
	070					-	\$65
	074						\$58,324
	100						\$3,016
	110						\$36,882
	111					·	\$731
	112						\$77,724
	115					-	\$1,142
	120						\$62,185
	122						\$53
	130						\$0
	150						\$5,965
	160						\$86,992
	168						\$18,540
	100						\$10,340

Package Page 12

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
169		Volume	North Polanic	Torkitours	(IIII of Iarth I)	\$10,285
171						\$5,013
175						\$50,202
178						\$11,202
180						\$21,477
185						\$54,835
200						\$96,958
208						\$26,337
209						\$13,424
210						\$40,874
230						\$9,206
231						\$246,157
232						\$15,448
232						
						\$32,824
234						\$165
235						\$0
261						\$42
264						\$4,460
266						\$0
271						\$0
281						\$6,307
284						\$0
321						\$229,763
324						\$916
428						\$9,154
481dup						33,134
						<b>60</b>
484						\$0
549						\$53,674
560						\$27,340
561						\$756
585						\$87,348
607						\$3,976
620						\$24,183
630						\$1,050
811						\$110
816						\$278,988
817						\$1,284
891dup						\$1,204
892						\$1,798
896						
						\$27,892
898						\$7,024
899						\$3,265
918dup						
919dup						
930						\$68,786
<u> </u>						
L						
L						
L						
-	•	•	•		•	

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

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

(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
			_			
-						
			1	1		

(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
-						
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(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 Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(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
						Anna
	Moved to Gain	0	71,007,166	13,317	5,332	\$558,525
	Impact to Lose	0	0	0		\$0
Totals	Total Impact Non-impacted	0	71,007,166 19,331,796	13,317 23,743		\$558,525 \$989,247
	Non-impacted	0	19,331,790	23,743	814	<b>₽909,24</b> 7
	All	0	90,338,962	37,060	2,438	\$1,547,773

5,332	\$558,525		Impact to Gain	70,251,476	125,966,941	14,465	8,709	
No Calc	\$0		Moved to Lose	0	0	0	No Calc	
5,332	\$558,525	Totals	Total Impact	70,251,476	125,966,941	14,465	8,709	
814	\$989,247	Totals	Non-impacted	0	0	4,490	No Calc	
			Gain Only	38,554,504	148,161,789	52,698	2,812	
2,438	\$1,547,773		All	108,805,980	274,128,730	71,652	3,826	
		0						
	0		Impact to Gain	70.251.476	196.974.107	27,782	7.090	

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

(10)

Current

Annual FHP

Volume

(11)

Current

Annual TPH or

NATPH Volume

	Impact to Gain	70,251,476	196,974,107	27,782	7,090	\$1,166,461
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	70,251,476	196,974,107	27,782	7,090	\$1,166,461
Totals	Non-impacted	0	19,331,796	28,233	685	\$1,157,890
	Gain Only	38,554,504	148,161,789	52,698	2,812	\$2,137,299
	All	108,805,980	364,467,692	108,712	3,353	\$4,461,650

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(13)

Current

Productivity

(TPH or NATPH)

(14)

Current

Annual

Workhour Costs

\$607,936

\$607,936

\$168,642

\$2,137,299

\$2,913,877

\$0

(12)

Current

Annual

Workhours

Total FHP to be Transferred (Average Daily Volume) : 0 (This number is carried forward to AMP Worksheet *Executive Summary*)

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

Combined Current Workhour Annual Workhour Costs : \$4,461,650 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

## Workhour Costs - Proposed

Last Saved: January 12, 2012

Losing Facility:

Helena CSMPC

Gaining Facility:

Great Falls P&DF

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037					\$74,168
076					\$69,293
366					\$12
826					\$207
912					\$125,937
913					\$92,967
079					\$110,337
241					\$732,107
361					\$229
371					\$68
769					\$145,565
821					\$937
822					\$4
			0	No Calc	
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481       \$161,9         060       \$128,3         893       \$128,3         891       \$150,0         918       \$210,8         919       \$197,9         241       \$43,6         361       \$43,6         361       \$43,6         371       \$37         769       \$39         821       \$43,6         822       \$300         0003       \$300         010       \$13,9         011       \$59,3         012       \$59,3         013       \$59,3         014       \$50,2         022       \$60,2         030       \$46,2         030       \$46,2         030       \$46,2         030       \$46,2         030       \$46,2         030       \$46,2         030       \$46,2         030       \$46,2         030       \$46,2         030       \$52,5         044       \$36,4         060dup       \$52,9         110       \$36,8         111       \$37,7,7	Proposed Operation	Proposed				
Operation Numbers         Annual Volume         Annual NATPH Volume         Annual Workhours         Productivity (TPH or NATPH)         Annual Workhour Cos           060         \$181.9         \$151.9         \$151.9           060         \$128.3         \$150.9         \$128.3           893         \$128.3         \$128.3         \$151.9           919         \$197.9         \$151.9         \$151.9           079         \$141         \$\$137.9         \$\$137.9           078         \$\$137.9         \$\$137.9         \$\$139.9           002         \$\$139.9         \$\$13.9         \$\$13.9           010         \$\$13.9         \$\$114.9         \$\$50.2           002         \$\$13.9         \$\$114.9         \$\$50.2           001         \$\$13.9         \$\$114.9         \$\$50.2           011         \$\$50.2         \$\$22.5         \$\$22.5           044         \$\$22.5         \$\$22.5         \$\$24.1           030         \$\$24.9         \$\$23.6,4         \$\$23.6,4           060dup         \$\$22.9         \$\$36.4         \$\$24.9           010         \$\$25.9         \$\$36.4         \$\$25.9           010         \$\$22.5         \$\$36.4         \$\$26.1	Operation		Proposed	Proposed	Proposed	Proposed
Numbers         Volume         NATPH Volume         Workhours         (TPH or NATPH)         Workhour Cos           481         \$161,9         \$128,3         \$139,0         \$11         \$139,0         \$11         \$139,0         \$11         \$139,0         \$11         \$139,0         \$11         \$139,0         \$11         \$150,0         \$150,0         \$150,0         \$150,0         \$150,0         \$150,0         \$150,0         \$150,0         \$150,0         \$150,0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
481       \$161,9         060       \$128,3         891       \$128,3         918       \$210,8         919       \$197,9         241       \$43,6         361       \$43,6         371       \$37         769       \$37         821       \$43,6         822       \$39         003       \$300         010       \$13,9         011       \$300         012       \$59,3         013       \$59,3         014       \$50,2         022       \$60,2         030       \$44,0         \$60,4       \$56,2         044       \$36,4         060dup       \$22,9         111       \$57,4         100       \$28,29         111       \$57,4         112       \$37,7,7         115       \$31,1         120       \$22,9         130       \$11,1         122       \$21,1         122       \$21,1         122       \$21,1         122       \$21,1         130       \$21,1         160<	Numbers					Workhour Costs
893       \$15.0         918       \$157.0         919       \$197.9         079       \$41         \$43.6       \$43.6         371       \$43.6         769       \$42.1         821       \$43.6         822       \$59.3         002       \$59.3         003       \$59.3         011       \$51.3.9         013       \$59.3         014       \$50.2         022       \$50.2         030       \$\$46.2         030       \$\$46.2         030       \$\$59.3         044       \$\$50.2         044       \$\$56.4         0504up       \$\$22.5         044       \$\$25.9         044       \$\$22.9         100       \$\$23.8         111       \$\$77.7         115       \$\$1.1         122       \$\$2.9         1330       \$\$1.1         151       \$\$151         160       \$\$25.6						\$161,907
891       \$15.0         918       \$210.8         919       \$197.9         241       \$43.6         361       \$43.6         361       \$43.6         371       \$769         822       \$2000         003       \$100         010       \$13.9         011       \$59.3         012       \$59.3         013       \$59.3         014       \$50.2         022       \$22.5         040       \$22.5         044       \$36.4         \$350       \$46.2         035       \$457.4         100       \$35.8         111       \$77.7         115       \$11.1         120       \$22.5         110       \$36.8         111       \$77.1         120       \$62.1         151       \$11.1         122       \$130         151       \$151         160       \$855.6	060					\$128,382
918       \$210,8         919       \$197,9         079       \$43,6         361       \$43,6         371       \$177,9         769       \$22         002       \$197,9         003       \$197,9         001       \$13,9         011       \$13,9         013       \$559,3         014       \$50,2         022       \$2021         030       \$46,2         035       \$\$50,2         044       \$\$50,2         044       \$\$50,4         050dup       \$\$57,4         070       \$\$57,4         100       \$\$22,5         110       \$\$57,4         110       \$\$57,1         111       \$\$77         110       \$\$24,9         110       \$\$36,8         111       \$\$77         112       \$\$77,7         1130       \$\$1,1         120       \$\$62,1         151       \$\$151         160       \$\$85,6	893					\$0
918       \$210,8         919       \$197,9         079       \$43,6         361       \$43,6         371       \$177,9         769       \$22         002       \$197,9         003       \$197,9         001       \$13,9         011       \$13,9         013       \$559,3         014       \$50,2         022       \$2021         030       \$46,2         035       \$\$50,2         044       \$\$50,2         044       \$\$50,4         050dup       \$\$57,4         070       \$\$57,4         100       \$\$22,5         110       \$\$57,4         110       \$\$57,1         111       \$\$77         110       \$\$24,9         110       \$\$36,8         111       \$\$77         112       \$\$77,7         1130       \$\$1,1         120       \$\$62,1         151       \$\$151         160       \$\$85,6	891					\$15,053
919       \$197,9         241       \$43,6         361	918					\$210,823
079         \$43,6           361         \$43,6           371         \$           769         \$           821         \$           002         \$           003         \$           010         \$\$13,9           011         \$           013         \$\$59,3           014         \$           022         \$           030         \$\$46,2           035         \$\$22,5           044         \$\$36,4           060dup         \$\$22,5           044         \$\$36,8           111         \$\$77,7           115         \$\$1,1           122         \$\$2,9           110         \$\$36,8           111         \$\$77,7           115         \$\$1,1           120         \$\$62,1           122         \$\$1,1           130         \$\$1,1           160         \$\$85,6	919					\$197,972
241       \$43,6         361	079					\$0
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$						\$43,603
769         821         822         003         0010         \$\$13,9         011         013         014         017         \$\$59,3         014         017         \$\$50,2         021         030         \$\$46,2         035         \$\$22,5         044         \$\$60,00         \$\$22,5         044         \$\$60,00         \$\$22,5         044         \$\$60,00         \$\$22,5         044         \$\$62,1         110         \$\$28,1         100         \$\$28,1         110         \$\$36,8         111         \$\$27,7         115         \$\$11         122         \$\$21         \$\$22         \$\$21         \$\$22         \$\$21         \$\$22         \$\$21         \$\$22,9         \$\$11         \$\$22         \$\$21,1	361					\$0
821         822         003         013         011         013         014         017         022         021         035         040         960dup         070         974         936,8         111         120         131,9         132         133         134         135         136         137         138         139         130         160	371					\$0
822	769					\$0
002         3           003         \$13,9           011         \$13,9           013         \$59,3           014         \$50,2           017         \$50,2           021         \$30           030         \$46,2           035         \$82,7           040         \$22,5           044         \$36,4           060dup         \$\$2,9           110         \$\$2,9           110         \$\$36,8           111         \$\$77,7           115         \$\$1,1           120         \$\$62,1           130         \$\$85,6           151         \$\$85,6	821					\$0
002         3           003         \$13,9           011         \$13,9           013         \$59,3           014         \$50,2           017         \$50,2           021         \$30           030         \$46,2           035         \$82,7           040         \$22,5           044         \$36,4           060dup         \$\$2,9           110         \$\$2,9           110         \$\$36,8           111         \$\$77,7           115         \$\$1,1           120         \$\$62,1           130         \$\$85,6           151         \$\$85,6	822					\$0
003         \$13,9           011         \$59,3           013         \$59,3           014         \$59,3           017         \$50,2           021         \$50,2           022         \$22,5           040         \$22,5           044         \$36,4           060dup         \$22,5           074         \$57,4           100         \$2,9           110         \$36,8           111         \$77           115         \$1,1           122         \$\$2           130         \$\$86,1           151         \$160						\$0
010         \$13,9           011         \$59,3           014         \$59,3           017         \$50,2           021         \$50,2           022         \$20,2           030         \$46,2           035         \$82,7           040         \$22,5           044         \$36,4           060dup         \$36,4           070         \$\$2,9           110         \$\$36,8           111         \$\$77,7           115         \$\$1,11           120         \$\$62,1           121         \$\$62,1           122         \$\$85,6           130         \$\$85,6						\$0
011         \$59,3           013         \$59,3           014         \$50,2           021         \$50,2           022         \$30           030         \$46,2           035         \$82,7           040         \$22,5           044         \$36,4           060dup         \$36,4           070         \$\$2,9           110         \$2,9           110         \$36,8           111         \$77,7           115         \$1,11           120         \$62,1           122         \$\$           130         \$\$           160         \$\$85,6						\$13,986
013       \$59,3         014       \$50,2         021       \$50,2         022       \$30         030       \$46,2         035       \$82,7         040       \$22,5         044       \$36,4         060dup       \$22,9         070       \$\$         074       \$\$57,4         100       \$\$2,9         110       \$\$36,8         111       \$\$7         122       \$\$62,1         122       \$\$862,1         130       \$\$130         160       \$\$85,6						\$0
014       \$50,2         021       \$50,2         030       \$46,2         035       \$82,7         040       \$22,5         044       \$36,4         060dup       \$         070       \$         074       \$\$57,4         100       \$\$2,9         110       \$\$36,8         111       \$\$77,7         115       \$\$1,1         120       \$\$62,1         130       \$\$130         160       \$\$85,6						\$59,338
017         \$50,2           021         \$46,2           030         \$46,2           035         \$82,7           040         \$22,5           044         \$36,4           060dup         \$29           070         \$\$2,9           110         \$36,8           111         \$\$77,7           115         \$\$1,11           120         \$\$62,11           122         \$\$<130	014					\$0
021         44           030         \$46,2           035         \$82,7           040         \$22,5           044         \$36,4           060dup         \$36,4           070         \$\$           074         \$\$36,8           111         \$\$77,7           115         \$\$1,11           120         \$\$62,11           122         \$\$           130         \$\$           160         \$\$85,6						\$50,290
022         \$46,2           035         \$82,7           040         \$22,5           044         \$36,4           060dup         \$           070         \$\$           074         \$\$57,4           100         \$\$2,9           110         \$\$36,8           111         \$\$7           112         \$\$77,7           115         \$\$1,1           120         \$\$62,1           151         \$\$150           160         \$\$85,6						\$0
030       \$46,2         035       \$82,7         040       \$22,5         044       \$36,4         060dup       \$36,4         070       \$\$57,4         074       \$\$57,4         100       \$\$2,9         110       \$\$36,8         111       \$\$77         115       \$\$1,1         120       \$\$62,1         130       \$\$151         160       \$\$85,6						\$0
035       \$82,7         040       \$22,5         044       \$36,4         060dup       \$36,4         070       \$\$         070       \$\$         074       \$\$57,4         100       \$\$2,9         110       \$\$36,8         111       \$\$7         112       \$\$77,7         115       \$\$1,1         120       \$\$62,1         122       \$\$\$         130       \$\$85,6						\$46,264
040         \$22,5           044         \$36,4           060dup         \$36,4           070         \$\$57,4           100         \$\$2,9           110         \$\$36,8           111         \$\$7           112         \$\$77,7           115         \$\$1,1           120         \$\$\$62,1           130         \$						\$82,706
044         \$36,4           060dup         \$           070         \$\$           074         \$\$57,4           100         \$\$2,9           110         \$\$36,8           111         \$\$77,7           115         \$\$71,7           115         \$\$1,1           120         \$\$62,1           122         \$\$\$\$<	040					\$22,549
060dup         \$           070         \$\$           074         \$\$57,4           100         \$\$2,9           110         \$\$36,8           111         \$\$77,7           115         \$\$71,1           120         \$\$62,1           122         \$\$\$<	044					\$36,422
070         \$           074         \$\$57,4           100         \$\$2,9           110         \$\$36,8           111         \$\$7           112         \$\$7,7           115         \$\$1,1           120         \$\$62,1           122         \$\$<130	060dup					\$0
074         \$57,4           100         \$2,9           110         \$36,8           111         \$77           112         \$77,7           115         \$1,11           120         \$62,1           112         \$62,1           151         \$150           160         \$85,6						\$64
100       \$2,9         110       \$36,8         111       \$7         112       \$77,7         115       \$1,1         120       \$62,1         122       \$\$         130       \$         151       \$\$85,6	074					\$57,449
110       \$36,8         111       \$7         112       \$77,7         115       \$1,1         120       \$62,1         122       \$\$         130       \$         151       \$\$85,6	100					\$2,971
112       \$77,7         115       \$1,1         120       \$62,1         122       \$\$         130       \$         151       \$\$85,6	110					\$36,882
115       \$1,1         120       \$62,1         122       \$\$         130       \$\$         151       \$\$         160       \$\$85,6	111					\$731
115       \$1,1         120       \$62,1         122       \$\$         130       \$         151       \$\$         160       \$\$85,6	112					\$77,724
122     \$       130     5       151     \$       160     \$\$85,6	115					\$1,142
122     \$       130     5       151     \$       160     \$\$85,6						\$62,185
151 160 \$85,6	122					\$53
151 160 \$85,6						\$0
	151					\$0
168 \$18.2	160					\$85,687
VIV.	168					\$18,262
						\$10,131
						\$0
175 \$49,4	175					\$49,449
178 \$11,0	178					\$11,034
180 \$21,4	180					\$21,477
	185					\$54,835
	200					\$95,503
	208					\$26,337
208 \$26.3	209					\$13,424

	(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
0         No Caic           0						Workhour Costs
0         No Calc           0				0		
0         No Caic           0				0		
0         No Calc           0						
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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
210					\$40,874
230					\$9,206
231					\$246,157
232					\$15,448
233					\$32,824
234					\$168
235					\$0
261					\$1,011
264					\$0
266					\$131
271					\$0
281					\$6,343
284					\$7
321					\$226,317
324					\$902
428					\$9,313
481dup					\$0
484					\$90
549					\$53,674
560					\$27,340
561					\$756
585					\$87,348
607					\$3,976
620					\$24,183
630					\$1,050
811					\$838
816					\$262,541
817					\$4,881
891dup					\$0
892					\$1,361
896					\$44,194
898					\$12,34
899					\$8,849
918dup					\$(
919dup					\$(
930					\$68,78
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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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
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Moved to Gain	0	5,518,019	8,648	638	\$362,582
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	5,518,019	8,648	638	\$362,582
Non Impacted	0	19,331,796	23,743	814	\$989,247
All	0	24,849,815	32,391	767	\$1,351,830

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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Impact to Gain	70,251,476	191,456,088	17,032	11,241	\$714,13
Moved to Lose	0	0	0	No Calc	\$
Total Impact	70,251,476	191,456,088	17,032	11,241	\$714,13
Non Impacted	0	0	1,130	No Calc	\$43,60
Gain Only	38,554,504	148,161,789	52,477	2,823	\$2,127,8
All	108,805,980	339,617,877	70,639	4,808	\$2,885,5

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(13) Ne	w Flow Adjus	stments at Lo	osing 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) Nev	v Flow Adjus	tments at Ga	ining Facilit	y
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892				i i	
Totals	0	(332793)	(43)	7794	(\$1,798)

	Impact to Gain	70,251,476	196,974,107	25,680	7,670	\$1,076,719
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	70,251,476	196,974,107	25,680	7,670	\$1,076,719
<b>b</b>	Non-impacted	0	19,331,796	24,872	777	\$1,032,850
P T Q	Gain Only	38,554,504	148,161,789	52,477	2,823	\$2,127,801
mk	Tot Before Adj	108,805,980	364,467,692	103,030	3,537	\$4,237,371
S	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	-332,793	-43	7,794	-\$1,798
	All	108,805,980	364,134,899	102,987	3,536	\$4,235,573
	Comb Current	108,805,980	364,467,692	108,712	3,353	\$4,461,650
Cost	Proposed	108,805,980	364,134,899	102,987	3,536	\$4,235,573
Impact	Change	0	332,793	(5,725)		(\$226,077)
•	Change %	0.0%	0.1%	-5.3%		-5.1%

rev 04/02/2009

(This number brought forward from Workhour Costs - Current)

Combined Current Annual Workhour Cost :

Proposed Annual Workhour Cost : \$4,235,573 (Total of Columns 6 and 12 on this page)

\$4,461,650

Minimum Function 1 Workhour Savings : \$1,999 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$226,077 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

								0	ther Worl	khour Mov		-						
Losir	g Facility:	Helena C	SMPC			Gainir	ng Facility	Great Fall	s P&DF	Last Saved:	January 12,		ate Range of Data:		07/01/10 to	#REF!		
			Cu	rrent Other	Cra	aft Wo	rkhou	ſS					F	Proposed C	ther Craft	Work	nours	
		Losing	g Facility					Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
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 (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745 747 750 753	0.0% 0.0% 0.0% 0.0%	100.0 47.0 100.0 100.0		\$80,735 \$280,031 \$379,613 \$72,796	]	745 747 750 753				\$83,121 \$615,822 \$610,799 \$275,627		745 747 750 753		\$0 \$148,361 \$0 \$0		745 747 750 753		\$83,121 \$615,822 \$610,799 \$275,627
001 065 355				\$83 743 \$391,991 \$470,891		001 065 355				\$0 \$0 \$0		001 065 355		\$83 743 \$391,991 \$470,891		001 065 355		\$0 \$0 \$0
421 647 713 714				\$824 827 \$69,452 \$1,692,611 \$1,013,767		421 647 713 714				\$0 \$83,590 \$0 \$0		421 647 713 714		\$824 827 \$69,452 \$1,692,611 \$1,013,767		421 647 713 714		\$0 \$83,590 \$0 \$0
731 733 743				\$38,683 \$7,228 \$2,259		731 733 743 <b>354</b>				\$69,973 \$9,823 \$4,478		731 733 743		\$38,683 \$7,228 \$2,259		731 733 743 <b>354</b>		\$69,973 \$9,823 \$4,478 <b>\$6,854</b>
						515 550 568				\$6,854 \$218 \$83,485 \$340,076						515 550 568		\$218 \$83,485 \$340,076
						579 608 613 616				\$116,610 \$1,571 \$36,698 \$1,811						579 608 613 616		\$116,610 \$1,571 \$36,698 \$1,811
						621 622 631				\$3,828 \$1,198 \$454						621 622 631		\$3,828 \$1,198 \$454
						632 634 678 719				\$10,143 \$77 \$275,284 \$2,017,797						632 634 678 719		\$10,143 \$77 \$275,284 \$2,017,797
						720 722 741 748				\$853,899 \$11 \$1,095 \$2,540						720 722 741 748		\$853,899 \$11 \$1,095 \$2,540
						748 749 751 756				\$2,540 \$1,237 \$5,858 \$3,264						749 751 756		\$2,540 \$1,237 \$5,858 \$3,264
						794				\$2,340						794		\$2,340

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		educing	17,204	\$813,175
Totals		creasing	0	\$0
i otais		Staying	115,333	\$4,595,453
	All Ope	erations	132,537	\$5,408,628

		educing	0	\$0
Totals		reasing	33 478	\$1 585 369
Totals		staying	96,073	\$3,934,211
	All Ope	erations	129,551	\$5,519,581

Ops-Stay 115,333 \$4,595,453			
Ops-Inc         0         \$0           Ops-Stay         115,333         \$4,595,453			
Ops-Inc         0         \$0           Ops-Stay         115,333         \$4,595,453			
Ops-Inc         0         \$0           Ops-Stay         115,333         \$4,595,453			
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Ops-Inc         0         \$0           Ops-Stay         115,333         \$4,595,453			
Ops-Inc         0         \$0           Ops-Stay         115,333         \$4,595,453			
Ops-Stay 115,333 \$4,595,453		3,520	
Ops-Stay 115,333 \$4,595,453			\$0
AllOne 118 853 \$4 743 813	Ops-Stay	115,333	\$4,595,453
Allops 110,000 \$4,740,010	AllOps	118,853	\$4,743,813

0	\$0
33 478	\$1 585 369
	\$3,934,211
	\$5,519,581
	0 33 478 96.073 129.551

# Current All Supervisory Workhours

		Losing	g Facility						g 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 (\$)
951	0.0%	100.0%		\$44,064	1	951				\$130,339
671				\$125,041		671				\$99,747
705				\$531 296		705				\$249 143
		-				700				\$2,004
						927				\$92,740
						928				\$218,831
							L			
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				İ						1

## Proposed All Supervisory Workhours

	Losing Fac	Cinty
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
951 671 705		\$0 \$125,041 \$531 296

	Gaining Fa	cility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
951		\$130,339				
671		\$99,747				
705		\$249 143 \$2,004				
700 927		\$2,004				
928		\$218,831				

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_		educing	1 038	\$44 064
Totals	Ops-Increasing		0	\$0
TOTAIS		taying	13,690	\$656,337
	All Ope	erations	14 728	\$700 401

	Ops-Reducing		0	\$0
Totals	Ops-Inc	reasing	2,443	\$130,339
IUIdIS	Ops-S		14,829	\$662,465
	All Ope	erations	17 272	\$792 804

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	13,690	\$656,337
AllOps	13 690	\$656 337

Losing Facility

Ops-Red	0	\$0
Ops-Inc	2,443	\$130,339
Ops-Stay	14,829	\$662,465
AllOps	17 272	\$792 804

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

## Losing Facility

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

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	,
783	0.0%	100.0%		\$5,529	1	783	I
782				\$10,644		782	Ι
784				\$4,608		784	Ι
789				\$5 529		789	
						781	I
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1		educing	147	\$5 529			Ļ
Totals		creasing	0	\$0		Totals	L
101013	Ops-S	Staying	691	\$20,780		101013	L
1	All Ope	erations	838	\$26 310			I

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783				\$31,040
782				\$24,109
784				\$3,059
789				\$0
781				\$14,197
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	838	\$31,040
Totals	Ops-S	taying	1,313	\$41,365
	All Ope	rations	2 151	\$72 405

**Gaining Facility** 

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0

0

691

691

\$0

\$0 \$20,780 \$20 780

Ops-Red

Ops-Inc

Ops-Stay

AllOps

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$31,040
782		\$24,109
784		\$3,059
789		\$0
781		\$14,197
Ops-Red	0	\$0
Ops-Inc	838	\$31,040
Ops-Stay	1,313	\$41,365
AllOps	2 151	\$72 405

**Gaining Facility** 

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

Losing Facility	Gaining Facility	Losing Facility	Gaining Facility
Transportation - PVS	Transportation - PVS	Transportation - PVS	Transportation - PVS
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	Proposed Appual Proposed Appual	LDC Proposed Annual Workhours Workhour Cost (\$)
31 \$0 32 \$0	31	31 \$0	31 \$0
32 \$0 33 \$69,452	32 33 \$83,5	32 \$0 33 \$69,452	32 \$0 33 \$83,590
34 \$0	34	34 \$0	34 \$0
93 \$5 529 Totals \$74,981	93 Totals \$83,5	93 \$5 529 Totals \$74.981	93 \$0 Totals \$83,590
Subset for	Subset for	10tais \$74,961	10(a)s \$65,590
Trans-PVS Ops 617, 679, 764 (31) 0 \$0	Trans-PVS Ops 617, 679, 764 (31) 0	Ops 617, 679, 764 (31) 0 \$0	Ops 617, 679, 764 (31) 0 \$0
Tab Ops 765, 766 (34) 0 \$0	Tab Ops 765, 766 (34) 0	Ops 765, 766 (34) 0 \$0	Ops 765, 766 (34) 0 \$0

AMP Other Curr vs Prop

Maintenance			Main	itenance				Maintenan	ce			Maintenan	ce	
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
<u>36</u> 37		\$379 613 \$72,796		36 37		\$616 657 \$275,627		36 37		\$0 \$0		36 37		\$616 657 \$275,627
38		\$280,031		38		\$619,599		38		\$148,361		38		\$619,599
39		\$80 735		39		\$85 010		39		\$0		39		\$85 010
93 Total		\$5,529 \$818,704		93 Total		\$31,040 \$1,627,933		93 Totals		\$0 \$148,361		93 Totals		\$31,040 \$1,627,933
Supervis	sor Summary			Supervis	or Summary		[		Supervisor	ry			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
01		\$0 \$0		01	-	\$0 \$313,575		01		\$0 \$0		01		\$0 \$313,575
10	-	\$0		10 20	-	\$249,143	·	10 20		\$0 \$531,296		10 20		\$249,143
30		\$0		30	-	\$0		30		\$0		30		\$0
<u>35</u> 40	+	\$44,064 \$0		35 40	-	\$130,339 \$0		35 40		\$0 \$0		35 40		\$130,339 \$0
50		\$0		50	-	\$0		50		\$0		50		\$(
60 70	-	\$0 \$0		60 70	-	\$0 \$0		60 70		\$0 \$0		60 70		\$( \$(
80		\$125,041		80	-	\$99,747	·	80		\$125,041		80		\$99,74
81		\$0		81	-	\$0		81		\$0		81		\$
88 Totals	6	\$0 \$700,401		88 Totals	-	\$0 \$792,804	·	88 Tota		\$0 \$656.337		88 Totals		\$0 \$792,804
		Combined			Special Adjustme Comb	pined -	Group		Proposed + Spe - Com	bined -			hange	
'Other Craft' Ops (note 1	Annual Workhours	Annual Dollars \$8,518,141			Annual Workhours	Annual Dollars \$0			Annual Workhours 211,166	Annual Dollars \$8,518,141	Workhour Change	% Change 0.0%	Dollars Change	Percent Change 0.0%
Transportation Ops (note 2	) 0	\$0			0	\$0			0	\$0,510,141	0	#DIV/0!	\$0	#DIV/0!
Maintenance Ops (note 3		\$2,446,637			11,656	\$634,713			49,732	\$2,411,006	(2,175)	-4.2%	(\$35,631)	-1.5
Supervisory Op: Supv/Craft Joint Ops (note 4	s 32,000 ) 2,004	\$1,493,205 \$62,145			0	\$0 \$0			30,962 2,004	\$1,449,141 \$62,145	(1,038)		(\$44,064) <b>\$0</b>	-3.0° 0.0°
Tota	297,077	\$12,520,128			11,656	\$634,713			293,864	\$12,440,434	(3,213)	-1.1%	(\$79,694)	-0.69
Speci	al Adjustments a	at Losing Site		Specia	al Adjustments a	t Gaining Site	ĺ			Sur	mmary by Fac	cility		
Proposed MODS	Proposed Annual	Proposed Annual Workhour Cost		Proposed MODS	Proposed Annual	Proposed Annual Workhour Cost		L	osing Facility S	ummary		G	aining Facility S	Summary
LDC Operation	Workhours	(\$)	LD 39 38	745	Workhours 653 (248)	(\$) \$28 604 (\$10,299)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
			36	750	10,593	\$584,718		Before	148,103	\$6,135,338		Before	148,974	\$6,384,79
			37	753	657	\$31 690		After Adj	133 234 0	\$5 420 931 \$0		After Adj	148 974 11,656	\$6 384 79 \$634,71
	<u> </u>							AfterTot	133,234	\$5,420,931		AfterTot	160,630	\$7,019,50
								Change	(14,869)	(\$714,407)		Change	11.656	\$634.71
													1	
							ĺ	% Diff	-10.0%	-11 6%		% Diff	7 8%	9.9

Total Adj

11,656

\$634,713

\$0

0

	Combined Summary									
Before	\$12,520,128									
After	282,208	\$11,805,721								
Adj	11 656	\$634 713								
AfterTot	293 864	\$12 440 434								
Change	(3,213)	(\$79,694)								
% Diff	-1.1%	-0.6%								

Notes:

less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
 going to Trans-PVS tab
 going to Maintenance tab
 less Ops going to Maintenance' Tabs

Total Adj

# **Staffing - Management**

Last Saved: January 12, 2012

Losing Facility: Helena CSMPC

Data Extraction Date: 09/21/11

Finance Number:

293978

	Management Positions										
	(1) Position Title	(2) Level	(3) Current Auth	(4) Current	(5) Proposed	(6) Difference					
Line	POSTMASTER		Staffing	On-Rolls	Staffing						
1	MGR MAINTENANCE	EAS-22 EAS-17	1	1	1	0					
2	SUPV CUSTOMER SERVICES	EAS-17 EAS-17	1 4	1 3	03	-1 0					
4	SUP V COSTOMER SERVICES	EA3-17	4	ు	3	0					
4 5											
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13	Tetala			-		(4)
	Totals		6	5	4	(1)
Retirement Eligibles:	0			Р	osition Loss:	1

Gaining Facility: Great Falls P&DF

Data Extraction Date: 09/21/11

Finance Number: 2

293636

	Management Positions									
	(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-18	1	0	1	1				
3	MGR MAINTENANCE	EAS-18	1	1	1	0				
4	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0				
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	2	0				
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	1	0				
7										
8										
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		Total		8	7	8	1
	Retirement Eligibles:	1				osition Loss:	
Total	PCES/EAS Position Loss:		(This numbe	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

# Staffing - Craft

Last Saved: January 12, 2012

Losing Facility:	Losing Facility: Helena CSMPC								
Data E	Extraction Date:	09/2	1/11		-				
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference			
Function 1 - Clerk	0	0	0						
Function 4 - Clerk	0	0	29	29	23	(6)			
Function 1 - Mail Handler	0	0	0						
Function 4 - Mail Handler	0	0	0						
Function 1 & 4 Sub-Total	0	0	29	29	23	(6)			
Function 3A - Vehicle Service	0	0	0			(2)			
Function 3B - Maintenance	0	0	10	10	2	(8)			
Functions 67-69 - Lmtd/Rehab/WC		0	0						
Other Functions	0	1	40	41	41	0			
						(( ))			
Total	0	1	79	80	66	(14)			
Retirement Eligibles: 31									
Gaining Facility:	Great Falls P&	&DF		Fin	ance Number: -	293636			
Data E	Extraction Date:	11/2	9/11						
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference			
Function 1 - Clerk	5	0	18	23	25	2			
Function 1 - Mail Handler	1	1	3	5	6	1			
Function 1 Sub-Total	6	1	21	28	31	3			
Function 3A - Vehicle Service	0	0	0						
Function 3B - Maintenance	0	0	18	18	33	15			
Functions 67-69 - Lmtd/Rehab/WC		0	0						
Other Functions	1	2	56	59	59	0			
Total	7	3	95	105	123	18			
Retirement Eligibles: <u>24</u> <b>Total Craft Position Loss:</b> (4) (This number carried forward to the <i>Executive Summary</i> )									
(13) Notes: Maint staffing changed as per HQ Maint Rvw.									
rev 11/05/2008									

-

# Maintenance

Last Saved: January 12, 2012

Gaining Facility: Great Falls P&DF

	Date Range of Data:	Jul-01-2010 :	Jun-30-2011	_					
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	379,613 \$	0\$	(379,613)	LDC 36	Mail Processing Equipment	616,657 \$	616,657 <b>\$</b>	0
LDC 37	Building Equipment \$	72,796 \$	0\$	(72,796)	LDC 37	Building Equipment \$	275,627 \$	275,627 \$	0
LDC 38	Building Services (Custodial Cleaning)	280,031 \$	148,361 \$	(131,670)	LDC 38	Building Services (Custodial Cleaning)	619,599 \$	619,599 <b>\$</b>	0
LDC 39	Maintenance \$ Operations Support	80,735 \$	0 \$	(80,735)	LDC 39	Maintenance Operations Support	85,010 \$	85,010 <b>\$</b>	0
LDC 93	Maintenance Training	5,529 \$	0 \$	(5,529)	LDC 93	Maintenance Training	31,040 \$	<b>31,040 \$</b>	0
	Workhour Cost Subtotal \$	818,704 \$	148,361 \$	(670,343)		Workhour Cost Subtotal \$	1,627,933 \$	5 1,627,933 <b>\$</b>	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	582,969 \$	145,742 \$	(437,227)	Total	Maintenance Parts, Supplies & Facility Utilities	414,098 \$	<b>414,098 \$</b>	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	634,713	
	Grand Total \$	1,401,673 \$	294,103 \$	(1,107,570)		Grand Total \$	2,042,031 \$	<u> </u>	634,713

Annual Maintenance Savings: \$472,857 (This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Helena CSMPC

rev 04/13/2009

## **Transportation - PVS**

Last Saved: January 12, 2012

Losing Facility:	Helena CSMPC		
Finance Number:	293978		_
Date Range of Data:	07/01/10	to	#REF!

	(1)	(2)	(3)
	Current	Proposed	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	<b>\$</b> 0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

**\$**0

(7) Notes:

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

	(4) Current	(5) Broposod	(6) Difference
BVS Owned Equipment	Current	Proposed	Difference
PVS Owned Equipment Seven Ton Trucks			0
Eleven Ton Trucks			0
			0
Single Axle Tractors			0
Tandem Axle Tractors 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	<mark>\$</mark> 0

## PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings )

rev 04/13/2009

## **Transportation - HCR**

Last Saved: January 12, 2012

Losing Facility: Helena CSMPC

## Gaining Facility: Great Falls P&DF

Type of Distribution to Consolidate: Destinating

CET for cancellations: 21:05

CET for OGP: 21:05

Date of HCR Data File:

CT for Outbound Dock: 4:00

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
591L5	1,818,630	\$2,925,862	\$1.61										
59710	97,139	\$163,938	\$1.69										
59610	70,334	\$83,156	\$1.69 \$1.18										
						1 1							. !

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed Cost per		Current	Current	Current	Proposed	Proposed	Propos Cost p
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost p
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
	}												

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
										01			
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts	0	0	0	0		0		27,314	0	0	0		27,314
	HCR Annual Savings (Losing Facility): \$16,896 HCR Annual Savings (Gaining Facility): \$0												

Total HCR Transportation Savings: \$16,896

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

rev 11/05/2008

### **Distribution Changes**

Last Saved: January 12, 2012

Losing Facility: Helena CSMPC

Type of Distribution to Consolidate	Destinating

Indicate each DMM labeling list affected by placing

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

а	an "X" to the left of the list.									
(1)				(2) <b>DM</b>						
		DMM L001	DMM L011							
_	Х	DMM L002	DMM L201	Actio						
		DMM L003	DMM L601							
		DMM L004	DMM L602							
	Х	DMM L005	DMM L603							
		DMM L006	DMM L604	Actio						
		DMM L007	DMM L605							
		DMM L008	DMM L606							
		DMM L009	DMM L607	*Actic						
		DMM L010	DMM L801	Impo Oper						

DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation									
From	From:								
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to							
То									
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to							
*Action Codes	A=add D=delete CF-change from CT=change to								

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

(3) DMM Labeling List L201 - Periodicals Origin Split

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

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
							Late /	Late Arrival		en	Closed		Unschd	
	WOITH	Losing/Gaining	Code	I acinty Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Jul	Losing Facility	596	Helena	62	14	23%	25	40%	0	0%	48	77%	0
	Aug	Losing Facility	596	Helena	71	5	7%	27	38%	0	0%	66	93%	0
	Jul	Gaining Facility	594	Great Falls	110	22	20%	21	19%	0	0%	88	80%	0
	Aug	Gaining Facility	594	Great Falls	114	18	16%	24	21%	0	0%	96	84%	0

(5) Notes Changes to L002 and L005 are expected.

rev 5/14/2009

## **MPE Inventory**

Last Saved: January 12, 2012

Losing Facility: Helena CSMPC

Gaining Facility: Great Falls P&DF

Data Extraction Date: 09/20/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS				AFCS	1	2	1	1	note below
AFCS200				AFCS200					
AFSM - ALL				AFSM - ALL	0	1	1	1	\$87,773
APPS				APPS					
CIOSS				CIOSS					
CSBCS				CSBCS					
DBCS	1	0	(1)	DBCS	0	3	3	2	\$16,120
DBCS-OSS				DBCS-OSS	1	1	0	0	
DIOSS	1	0	(1)	DIOSS	2	2	0	(1)	
FSS				FSS					
SPBS				SPBS					
UFSM				UFSM	1		(1)	(1)	
FC / MICRO MARK				FC / MICRO MARK					
ROBOT GANTRY				ROBOT GANTRY					
HSTS / HSUS				HSTS / HSUS					
LCTS / LCUS				LCTS / LCUS	1	1	0	0	
LIPS				LIPS					
MPBCS-OSS				MPBCS-OSS					
TABBER				TABBER					
PIV				PIV					
LCREM				LCREM					

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

(This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: Relocation/Reconfiguration of the LTCS/LCUS is required to accommodate the addt'l DBCSs and AFSM. Cost included in Butte AMP.

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

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

\$103.893

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

rev 03/04/2008

### **Customer Service Issues**

Last Saved: January 12, 2012

Losing Facility: Helena CSMPC

5-Digit ZIP Code: 59601

Data Extraction Date: 10/20/11

	3-Digit ZIP Code: 596		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Cod	e:
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	10	43						
Number picked up between 1-5 p.m.	60	20						
Number picked up after 5 p.m.	24	0						
Total Number of Collection Points	94	63	0	0	0	0	0	0

46

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m

	Quarter/FY	Percent
n.		

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

	Cur	rent	Proposed			
	Start	End	Start	End		
Monday	8:00	18:00	8:00	18:00		
Tuesday	8:00	18:00	8:00	18:00		
Wednesday	8:00	18:00	8:00	18:00		
Thursday	8:00	18:00	8:00	18:00		
Friday	8:00	18:00	8:00	18:00		
Saturday	9:00	12:00	9:00	12:00		

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

	Cur	rent	Proposed			
	Start End		Start	End		
Monday	12:00	17:00	12:00	17:00		
Tuesday	12:00	17:00	12:00	17:00		
Wednesday	12:00	17:00	12:00	17:00		
Thursday	12:00	17:00	12:00	17:00		
Friday	12:00	17:00	12:00	17:00		
Saturday						

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

YES

8. Notes:

Gaining Facility: Great Falls P&DF

9. What postmark will be printed on collection mail?

Line 1\_\_\_\_\_

Line 2 \_\_\_\_\_

rev 6/18/2008

## Space Evaluation and Other Costs

Last Saved: January 12, 2012

	Losing Facility:	Helena CSMPC	Last baved.	Junuary 12, 2012				
			Space E	valuation				
1.	Affected Facility		Street Address:	Helena CSMPC 2300 Harris Street Helena MT 59601-9998		-		
2.	. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost Enter lease expiration date Enter lease options/terms							
3.	Current Square Footage Enter the total interior square footage of the facilit: 48,429 Enter gained square footage expected with the AMF 9,000							
	Existing operations	uired space from approv will be reconfigured for a effort will be identified to	optimal efficienc	y and supervision; any	v excess spa	-		
5.	5. Facility Costs Enter any projected one-time facility costs: \$307,805							
6.	(This number shown below under One-Time Costs section. 6. Savings Information							
0.			ce Savings (\$):_	(This number carried for	vard to the Executive Summar	<u>y</u> )		
7.		Great Falls P&DF Great Falls P&DF - MPO Site Work/Flooring	- Site Work/Compr Loose Mail Syst to accommodate F	S (Within Facility) = \$150, essor/Air System = \$162, em Modifications = \$135, Parcel Operations = \$167, n Butte & Helena = \$615,	957 000 652			
			One-Tir	ne Costs				
	Mail F	Processing Equipment R	elocation Costs: elocation Costs: m <i>MPE Inventory</i> )					
			Facility Costs: (from above)	\$307,805				
		Total On	e-Time Costs:	· · · · ·	vard to Executive Summary)			
Remote Encoding Center Cost per 1000								
Losing Facility:       Helena CSMPC       Gaining Facility:       Great Falls P&DF								
		YTD Range of Report	: <u> </u>					
	(1) Product	(2) Associated REC	(3) Current Cost per 1,000	(4) Product	<sup>(5)</sup> Associated REC	(6) Current Cost per 1,000		
	Letters		Images	Letters		Images		
	Flats			Flats				
	PARS COA			PARS COA				
	PARS Redirects		1	PARS Redirects		1		

APPS

rev 9/24/2008

APPS