AMP Data Entry Page -

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

> **Butte CSMPC** Facility Name & Type: 701 Dewey Blvd Street Address:

City: **Butte**

State: MT

59701 5D Facility ZIP Code:

District: Dakotas Area: Western

Finance Number: 291224 Current 3D ZIP Code(s): 597

Miles to Gaining Facility: 155

EXFC office: Yes

Postmaster: Sheila R. Grant

Senior Plant Manager: N/A

District Manager: John J. DiPeri Facility Type after AMP: Post Office

Gaining Facility Information

Great Falls P&DF Facility Name & Type:

> 1409 14th Street SW Street Address:

> > **Great Falls** City:

State: MT

5D Facility ZIP Code: 59404

> District: Dakotas

> > Western Area:

Finance Number: 293636 Current 3D ZIP Code(s): 594

> EXFC office: Yes

Postmaster | Joel J. Bachofer

Senior Plant Manager: N/A

> District Manager: John J. DiPeri

Background Information

Start of Study: 12/2/2011

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

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

Date & Time this workbook was last saved:

June 16, 2011

2/16/2012 21:20

Other Information

Area Vice President: Sylvester Black

Vice President, Network Operations: David E. Williams

Steven P. Murray Area AMP Coordinator: **HQ AMP Coordinator: Barbara Brewington**

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type:	Butte CSMPC	11
Street Address:	701 Dewey Blvd	
City: State:	Butte	
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:	Destinating	
Gaining Facility Name and Type:	Great Falls P&DF	
Street Address:	1409 14th Street SW	
City:	Great Falls	
State:		
Facility ZIP Code: Finance Number:	59404	
Current 3D ZIP Code(s):		
ACKNOWLEDGEMENT OF ACCOUNTABILITY - including financial reports and those relating to corsystems to service to our customers.	I acknowledge that I am accountable for respecting and supporting the integrity of appliance with contracting, complement, or similar efforts involving the investment	of all official postal reporting systems, t and expenditure of funds, as well as all
LOSING FACILITY:		
Postmaster or Plant Manager:		. 0 0.11
Sheila R. Grant	- Dli / / /	14/2011
Printed Name	Signature	Date
Senior Plant Manager:	P. V. J	13/4/
Rickie Kunzweiler	Nellu	14/16/11
Printed Name		Date
District Manager:		12/14/1
John J. DiPeri		Plate
Printed Name	Signature	Dota
GAINING FACILITY:		, ,
Plant Manager:	VA)	1-1-1-1
Steve Hurd	Alle Time	12/14/11
Printed Name	Signatur	Date
Senior Plant Manager:	1/:	
Rickie Kunzweiler	NUC	12/16/R
Printed Name District Manager:	Signatur	Dette
John J. DiPeri	Charles Indian	12 /14/1
	Signature	Date
Printed Name	Ogniture	
AREA OFFICE: Area Vice President:		
Sylvester Black	Signature	Date
Printed Name	Olymorus	
Implementation Date		
HEADQUARTERS:		
	Approved: Disapproved:	
Vice President, Network Operations:		
David E. Williams		
Printed Name	Signature	Date
Comments		
Comments		
		rev 12/31/2008

Executive Summary

Last Saved: January 12, 2012

Losing Facility Name and Type: Butte CSMPC

Street Address: 701 Dewey Blvd

City, State: Butte, MT

Current 3D ZIP Code(s): 597

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 155

Gaining Facility Name and Type: Great Falls P&DF

Current 3D ZIP Code(s): 594

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$241,311 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$7,869 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$211,501

Transportation Savings = (\$172,649)

Maintenance Savings = \$153 Space Savings = ____\$0

Total Annual Savings = \$288,185

Total One-Time Costs = \$356,455

from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Total First Year Savings = (\$68,270)

Staffing Positions

Craft Position Loss = 3 from Staffing - Craft

PCES/EAS Position Loss = 0

Volume

Total FHP to be Transferred (Average Daily Volume) = 128,575 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) \pm N/A (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Summary Narrative

Last Saved: February 16, 2012

Losing Facility Name and Type: Butte CSMPC

Current 3D ZIP Code(s): 597

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Great Falls P&DF

Current 3D ZIP Code(s): 594

BACKGROUND

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

FACILITY DESCRIPTIONS

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

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

DISTRIBUTION CONCEPT

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

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

FINANCIAL SUMMARY

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

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

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

CUSTOMER & SERVICE IMPACTS

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

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

There are no changes to collection box times.

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

TRANSPORTATION

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

EMPLOYEE IMPACTS

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

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

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

Management and Craft Staffing Impacts

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

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

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

¹ Craft = FTR+PTR+PTF+Casuals

² Craft = F1 + F4 at Losing; F1 only at Gaining

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

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

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

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

SPACE IMPACTS

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

OTHER CONCURRENT INITIATIVES

Other concurrent initiatives impacting the Great Falls operations include

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

24 Hour Clock

Last Saved: January 12, 2012

Losing Facility Name and Type: Butte CSMPC

Current 3D ZIP Code(s): 597

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Great Falls P&DF

Current 3D ZIP Code(s): 594

		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW T MES	BPI Performance Achievement
		%										
25-Jun			BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	100.0%	
2-Jul					100.0%			#VALUE!	100.0%	98.0%	100.0%	
9-Jul			BUTTE PO		100.0%			#VALUE!	100.0%	96.8%	92.0%	
16-Jul			BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	100.0%	
23-Jul			BUTTE PO		100.0%			#VALUE!	100.0%	99.9%	100.0%	
30-Jul		7/30	BUTTE PO		100.0%			#VALUE!	100.0%	99.4%	100.0%	
6-Aug		8/6	BUTTE PO		100.0%			#VALUE!	100.0%	99.8%	100.0%	
13-Aug		8/13	BUTTE PO		99.5%			#VALUE!	100.0%	98.8%	100.0%	
20-Aug		8/20	BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	100.0%	
27-Aug			BUTTE PO		99.1%			#VALUE!	100.0%	100.0%	83.3%	
3-Sep			BUTTE PO		100.0%			#VALUE!	100.0%	98.9%	75.0%	
10-Sep			BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	100.0%	
17-Sep			BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	100.0%	
24-Sep			BUTTE PO		99.6%			#VALUE!	100.0%	97.3%	100.0%	
1-Oct			BUTTE PO		100.0%			#VALUE!	100.0%	91.2%	95.8%	95.7%
8-Oct			BUTTE PO		100.0%			#VALUE!	100.0%	96.0%	75.0%	86.5%
15-Oct			BUTTE PO		100.0%			#VALUE!	100.0%	95.5%	79.2%	83.2%
22-Oct			BUTTE PO		100.0%			#VALUE!	100.0%	100.0%	87.5%	82.1%
29-Oct			BUTTE PO		99.7%			#VALUE!	100.0%	98.2%	79.2%	83.9%
5-Nov			BUTTE PO		100.0%			#VALUE!	100.0%	93.7%	75.0%	82.3%
12-Nov	SAT		BUTTE PO		100.0%			#VALUE!	100.0%	89.6%	66.7%	81.5%
		%										1
25-Jun			GREAT FALLS PO		84.1%			#VALUE!	59.3%	92.1%	84.6%	
2-Jul					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					79.4%			#VALUE!	43.0%	97.9%	90.4%	
23-Jul					82.1%			#VALUE!	46.4%	91.0%	78.3%	
30-Jul			GREAT FALLS PO		78.4%			#VALUE!	45.2%	87.9%	63.2%	
6-Aug		8/6			75.8%			#VALUE!	51.9%	88.5%	72.6%	
13-Aug			GREAT FALLS PO		82.5%			#VALUE!	50.6%	85.7%	75.2%	
		8/20	GREAT FALLS PO		79.3%			#VALUE!	44.7%	97.5%	86.7%	
27-Aug	SAT	8/27	GREAT FALLS PO		79.9%			#VALUE!	47.3%	79.6%	66.4%	ı
3-Sep		9/3	GREAT FALLS PO		74.7%			#VALUE!	49.2%	81.8%	53.3%	<u> </u>
10-Sep		9/10	GREAT FALLS PO		76.1%			#VALUE!	39.9%	78.3%	71.7%	<u> </u>
17-Sep					74.9%			#VALUE!	41.7%	85.4%	72.4%	
24-Sep			GREAT FALLS PO		79.5%			#VALUE!		76.9%	51.4%	407.
1-Oct			GREAT FALLS PO		76.1%			#VALUE!	53.5%	67.8%	59.5%	127.6
8-Oct			GREAT FALLS PO		74.5%			#VALUE!	51.0%	69.2%	53.1%	126.8
15-Oct			GREAT FALLS PO		82.5%	0.0%		#VALUE!	57.3%	84.3%	71.0%	126.1
22-Oct			GREAT FALLS PO		78.7%		 	#VALUE!	56.1%	76.7%	72.1%	125.3
29-Oct			GREAT FALLS PO		82.5%			#VALUE!	59.1%	74.7%	59.3%	124.3
5-Nov			GREAT FALLS PO		76.4%			#VALUE!		84.8%	84.6%	120.6
12-Nov	SAT	11/12	GREAT FALLS PO		70.4%	l	l	#VALUE!	49.8%	69.3%	58.8%	120.

rev 04/2/2008

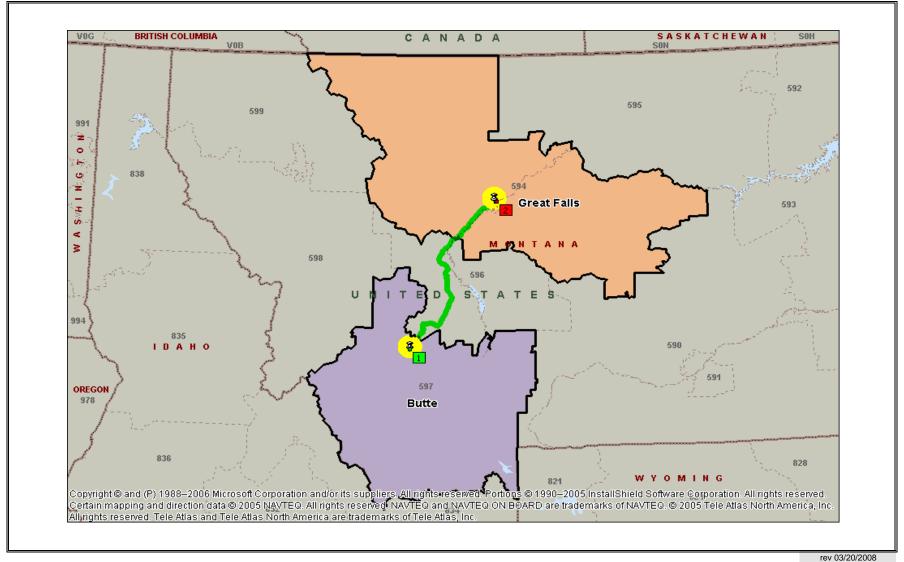
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Butte CSMPC

Current 3D ZIP Code(s): 597 Miles to Gaining Facility: 155

Gaining Facility Name and Type: Great Falls P&DF

Current 3D ZIP Code(s): 594



Package Page 9 AMP MAP

Service Standard Impacts

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC	
Losing Facility 3D ZIP Code(s): 597	
Gaining Facility 3D ZIP Code(s): 594	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM						Р	RI	PE	R *	ST	D *	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% 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

		FCM					Р	RI	Р	ER	S	TD	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)Last Saved: January 12, 2012Stakeholder Notification Page 1Losing Facility:Butte CSMPCAMP Event:Start of Study

Losing Facility: Butte CSMPC AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.71	41	\$0.00
12	\$0.00	42	\$0.00
13	\$0.00	43	\$0.00
14	\$42.63	44	\$38.11
15	\$0.00	45	\$41.37
16	\$0.00	46	\$0.00
17	\$43.01	47	\$0.00
18	\$39.72	48	\$41.30

Gainin	g Faci	lity:	Great	Falls	P&DF

	Gaining Current Workhour Rate 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										

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

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP	Annual TPH or NATPH Volume	Annual	Productivity	Annual
- 1	044		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$36,976
]	055						
]							\$0 \$58,326
ļ	074 112						
1							\$77,724
]	117						\$0
ļ	120 122						\$62,184 \$52
]							\$21,475
]	180 185						\$21,475 \$54,836
]	264						
]	560						\$4,459 \$27,342
]	561						\$27,342 \$757
]	894						\$151 \$0
]	895						\$0 \$0
]	896						\$27,894
]	918						\$337,557
1	919						\$127,298
1	018						\$0
	160						\$86,991
	175						\$50,204
	200						\$96,959
	210						\$40,875
	214						\$0,073
	232						\$15,446
	233						\$32,822
	234						\$165
	235						\$0
	549						\$53,673
	585						\$87,346
	607						\$3,979
	620						\$24,183
	630						\$1,051
	769						\$80,963
	930						\$68,785
	002						\$0
	003						\$0
	010						\$13,987
	011						\$0
	013						\$59,337
	014						\$0

Package Page 12 AMP Workhour Costs - Current

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

(0)	(0)	(4.0)	(4.4)	(40)	(40)	44.0
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
017						\$50,291
021						\$ 0
022						\$ 0
030						\$46,968
035						\$82,706
040						\$22,892
060						\$48,621
070						\$66
079						\$44,078
100		-				\$3,014
110						
						\$36,882
111						\$730
115						\$1,142
130						\$ 0
151						\$ 5,967
168						\$18,541
169						\$10,284
171						\$5,013
178						\$11,201
208						\$26,339
209						\$13,424
230						\$9,205
231						\$246,158
241						\$43,603
261						\$42
266						\$ 0
271						\$ 0
281						\$6,308
284						\$0
321						\$229,763
324						\$917
428		-				\$9,154
481						\$87,538
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484						\$0
811						\$109
816						\$278,988
817						\$1,285
891						\$6,923
892						\$1,798
898						\$7,024
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Package Page 13 AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 14

AMP Workhour Costs - Current

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

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	39,858,329	118,132,081	12,919	9,144	\$552,092
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	39,858,329	118,132,081	12,919	9,144	\$552,092
	Non-impacted	2,693,578	3,614,423	20,464	177	\$854,095
	All	42 EE1 007	121 746 504	22 202	2 6 4 7	\$1.406.197
	All	42,551,907	121,746,504	33,383	3,647	\$1,406,187

Oureration Numbers	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Numbers	Current	% Moved to	Current	Current	Current	Current	Current
Totals Impact to Gain 58,430,814 132,701,921 20,590 6,445 \$836,881 Moved to Lose 0 0 No Calc \$0 Total service 58,430,814 132,701,921 20,590 6,445 \$836,881 Total service 58,430,		Losing					
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565	Nullibers		Volume	NATER VOIUITIE	Workhours	(IFH OI NAIFH)	Workhour Costs
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
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Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
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Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
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Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
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Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
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Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565							
Totals Moved to Lose 0 0 0 No Calc \$0 Total Impact 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted 3,996,593 5,638,104 15,467 365 \$643,444 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565		I	E0 420 04 4	400 704 004	20 522	6 445	\$000 CC4
Totals Total Impact Non-impacted 58,430,814 132,701,921 20,590 6,445 \$836,881 Non-impacted Gain Only 3,996,593 5,638,104 15,467 365 \$643,444 9 Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565		-					
Non-impacted Gain Only 3,996,593 5,638,104 15,467 365 \$643,444 3,996,593 135,788,705 35,596 3,815 \$1,433,565			The state of the s	· · · · · · · · · · · · · · · · · · ·			
Gain Only 46,378,573 135,788,705 35,596 3,815 \$1,433,565	Totals						
Aii 108,805,980 2/4,128,730 71,653 3,826 \$2,913,890							
		All	108,805,980	2/4,128,730	/1,653	3,826	\$2,913,890

	Impact to Gain	98,289,143	250,834,002	33,508	7,486	\$1,388,973
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	98,289,143	250,834,002	33,508	7,486	\$1,388,973
Totals	Non-impacted	6,690,171	9,252,527	35,931	258	\$1,497,539
	Gain Only	46,378,573	135,788,705	35,596	3,815	\$1,433,565
	All	151,357,887	395,875,234	105,036	3,769	\$4,320,076

rev 06/11/2008

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

nmary)

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

\$4,320,076 Combined Current Workhour Annual Workhour Costs:

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

Package Page 17 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC Gaining Facility: Great Falls P&DF

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	(2) Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
044					\$0
055					\$0
074					\$0
112					\$0
117					\$0
120					\$0
122					\$0
180					\$0
185					\$0
264					\$0
560					\$0
561					\$0
894					\$0
895					\$0
896					\$0
918					\$0
919					\$0
018					\$27,920
160					\$91,587
175					\$85,436
200					\$37,338
210					\$341,134
214					\$27,236
232					\$4,242
233					\$4,183
234					\$1,871
235					\$254
549					\$10,034
585					\$126,580
607					\$2,320
620					\$147
630					\$369
769					\$88,500
930					\$4,945
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(7)	(0)	(0)	440	444	(40)
(7)	(8)	(9)	(10) Proposed	(11) Proposed	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
044	Volume	MATT IT Volume	Working	(III II OI III-III II)	\$54,012
055					\$30,992
074					\$144,082
112					\$90,827
117					\$3,112
120					\$77,803
122					\$104
180					\$46,908
185					\$61,868
264					\$3,712
560					\$27,364
561					\$1,597
894					\$10,297
895					\$1,803
896					\$44,762
918					\$353,930
919					\$331,402
018					\$0
160					\$85,686
175					\$49,451
200					\$95,505
210					\$40,875
214					\$0
232					\$15,446
233					\$32,822
234					\$165
235					\$0
549					\$53,673
585					\$87,346
607					\$3,979
620					\$24,183
630					\$1,051
769 930					\$0 \$68,785
002					\$68,785
002					\$0
010					\$13,987
011					\$13,387
013					\$59,337
014					\$0
017					\$50,291
021					\$0
022					\$0
030					\$46,264
035					\$82,706
040					\$22,549
060					\$47,892
070					\$65
079					\$44,078

Package Page 18 AMP Workhour Costs - Proposed

(4)	(3)	(2)	/A\	/F\	(6)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volume	WATE IT VOIDING	0	No Calc	Workhour Costs
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			0	No Calc	
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(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
100	-				\$2,969
110	-				\$36,882
111	-				\$730
115					\$1,142
130	-				\$0
151					\$0
168					\$18,263
169					\$10,130
171					\$0
178					\$11,033
208					\$26,339
209					\$13,424
230					\$9,205
231					\$246,158
241	_				\$0
261					\$1,011
266					\$131
271					\$314
281					\$6,343
284					\$7
321					\$226,316
324					\$903
428					\$9,313
481					\$87,388
484					\$90
811					\$838
816					\$262,541
817					\$4,881
891					\$15,053
892					\$1,361
898					\$12,343
899					\$8,849
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			0	No Calc	
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Package Page 19 AMP Workhour Costs - Proposed

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

Package Page 20 AMP Workhour Costs - Proposed

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

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

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

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	2,693,578	3,614,423	20,464	177	\$854,095
	,,	.,. ,	.,		, , , , , , , , , , , , , , , , , , , ,
All	2,693,578	3,614,423	20,464	177	\$854,095

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	98,289,143	250,834,002	31,504	7,962	\$1,284,575
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	98,289,143	250,834,002	31,504	7,962	\$1,284,575
Non Impacted	3,996,593	5,638,104	13,163	428	\$558,968
Gain Only	46,378,573	135,788,705	34,264	3,963	\$1,381,127
All	148,664,309	392,260,811	78,931	4,970	\$3,224,671

Package Page 23 AMP Workhour Costs - Proposed

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

	(13) Ne	w Flow Adjus	tments at Lo	sing Facility	1
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
Totals	0	0	0	No Calc	\$

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

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

Combined Current Annual Workhour Cost : \$4,320,076

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$4,078,766

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$23,875

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

Function 1 Workhour Savings : \$241,311

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

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

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

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC Gaining Facility: Great Falls P&DF Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

Current MODS

Operation

Number

747

354 544 558

568

579 613

621 631

632

647

727 728 731

742

743 756 Percent Moved to

Gaining

(%)

Losing Facility Reduction Current Annual Current Annual Due to EoS (%) \$6,207 \$27,746 \$377 347 \$14,403 \$4,585 \$11,093 \$520 \$1,864 \$31,965 \$2 134 262 \$977,111 \$27,706 \$118 066 \$997 \$12,820

			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	745				\$83,122
i					\$0J,1ZZ
	747				\$615,822 \$610,799
]	750 751				\$010,799
1					\$5,856
	354				\$6 855
	544 558				\$0
					\$0
	568				\$340 076
	579				\$116,611
	613				\$36,698
	621				\$3,829
	631				\$454
	632				\$10,143
	647				\$83,591
	727				\$0 50
	728 731				\$0
					\$69,973
	742				\$0
	743				\$4,480
	756				\$3,265 \$218
	515				\$218
	550				\$83,486
	608				\$1,572
	616				\$1,813
	622				\$1,199
	634				\$79
	678				\$275,285
	719				\$2,017,796
	720				\$853,899
	722				\$13
	733 741				\$9,824
					\$1,093
	748 749				\$2,543 \$1,236
	753 794				\$275,625
	794				\$2,340
			\vdash		

Proposed Other Craft Workhours ing Facility Gaining Facility

	Losing Fac	cility
Proposed		
MODS	Proposed Annual	Proposed Annual Workhour Cost (\$)
Operation Number	Workhours	vvonknour Cost (\$)
		\$0
745 747		\$144,080
750		\$0
750 751		\$0 \$0
354		\$9 332
544 558		\$6,207 \$27,746
568		\$377 347
579		\$14 403
613		\$14,403 \$4,585
621		\$11,093
631		\$520
632		\$1,864
647		\$31,965 \$2 134 262
727 728		\$2 134 262 \$977,111
731		\$27,706
742		\$27,706 \$118 066
743		\$997
756		\$12,820
		
		
		

		,
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
745		\$83,122
743		\$05,122
747		\$615,822
750		\$610,799
751		\$5,856
		\$3,030
354		\$6 855
544		\$0
558		\$0
568		\$340 076
579		\$116,611
613		\$36,698
621		\$3,829
631		\$454
632		\$10,143
647		CO2 FO4
		\$83,591
727		\$0
728		\$0
731		\$69,973
742		\$0
743		\$4,480
756		\$2.26E
		\$3,265 \$218
515		\$218
550		\$83,486
608		\$1,572
		\$1,512
616		\$1,813
622		\$1,199
634		\$79
678		\$275,285
719		\$2,017,796
720		\$853,899
722		\$13
		\$13
733		\$9,824
741		\$1,093
7/10		\$2.543
748 749		\$2,543 \$1,236
749		\$1,230
753		\$275,625
794		\$2,340
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Package Page 25

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		educing	21,109	\$911,482
Totals	Ops-Inc	creasing	0	\$911,482 \$0
Totals	Ops-S	Staying	86,602	\$3,756,024 \$4,667,506
	All Ope	erations	107,711	\$4,667,506

	Ops-Re	educing	0	\$0
T-4-1-	Ops-Inc	reasing	27 869	\$1 315 600
Totals	Ops-S	Staying	101,683	\$4,203,995
	All Ope	erations	101,683 129,551	\$4,203,995 \$5,519,595

Ops-Red Ops-Inc	3,520	\$144,080
Ops-Inc	0	\$0
Ops-Stay	86,602 90,122	\$3,756,024 \$3,900,104
AllOps	90,122	\$3,900,104

Ops-Red	0	\$0
Ops-Inc	27 869	\$1 315 600
Ops-Stay	101,683	\$4,203,995 \$5,519,595
AllOps	129,551	\$5,519,595
	Ops-Inc Ops-Stay	Ops-Inc 27 869 Ops-Stay 101,683

Current All Supervisory Workhours

		Losin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS		Current Annual Workhour Cost (\$)
700	0.0%	100.0%		\$37,499
928	0.0%	100.0% 100.0%		\$112,786
951	0.0%	100.0%		\$61,217
671				\$129,644
705				\$176,981

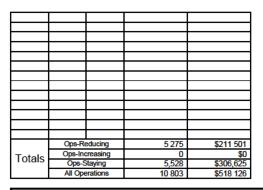
Gaining Facility					
Current MODS Operation Number	(%) Moved	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
700				\$2,002	
928				\$218,831 \$130,341	
951				\$130,341	
671				\$99,747	
705				\$249,143	
927				\$92,740	
	+				
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	Pro	oposed All	Supervisor	y Wor	rkhours
	Losing Facility				Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Anr Workhours
700 928 951 671		\$0 \$0 \$0 \$129,644		700 928 951 671	
705		\$176,981		705 927	

80	ory Workhours					
	Gaining Facility					
	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
	700 928 951 671		\$2,002 \$218,831 \$130,341 \$99,747			
	705 927		\$249,143 \$92,740			

Package Page 27 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Increasing		7,274	\$351,174
Totals	Ops-Staying		9,998	\$351,174 \$441,629
	All Operations		17 272	\$792 804
	·		•	

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	5,528 5 528	\$306,625
Ops-Red Ops-Inc Ops-Stay AllOps	5 528	\$0 \$0 \$306,625 \$306 625
	•	

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	7,274 9,998 17 272	\$351,174 \$441,629
Ops-Stay	9,998	\$441,629
AllOps	17 272	\$792 804

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

Losin	a	⊢ao	CIII	ľ۷
	•			~

Caining	Facility
Gallaliao	Facility
- Jan III 19	i domey

Proposed Workhours for LDCs Common to & Shared between Supv & Craft			
osing Facility		Gaining Facility	

sing Facility	G

-				
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	0.0%			\$7,869
783	0.0%	100.0%		\$11,378
782				\$3,399
784				\$ 5 319
		educing	517	\$19 247
Totals		creasing	0	\$0
Totals		Staying	243	\$8,718
	All Ope	erations	760	\$27 965

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$14,198
1	783				\$31,041
	782				\$24,109
	784				\$3 059
			educing	0	\$0
	Totals		reasing	1,218	\$45,239
	Totals		Staying	933	\$27,168
		All Ope	erations	2 151	\$72 407

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$0
782		\$3,399
784		\$5 319
—		-
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	243	\$8,718
AllOps	243	\$8 718

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$14,198
783		\$ 31,041
782		\$24,109
784		\$3 059
L		
One Ded		60
Ops-Red	0	\$0
Ops-Inc	1,218	\$45,239
Ops-Stay		\$27,168
AllOps	2 151	\$72 407

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

Losing Facility				
	Transportation - PVS			
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31		\$0
		32		\$0
		33		\$31,965
		34		\$0
		93		\$0
Totals 888 \$31,965				
Subset for	'			
Trans-PVS	Ops 617.	879, 764 (31)		\$0

Ops 765, 766 (34)

Gaining Facility				
	Tr	anspor	tation - PVS	
LDC Current Annual Workhour Cost (\$)			Workhour Cost	
		31		\$0
		32		\$0
		33		\$83,591
		34		\$0
		93		\$0
		Totals	2,218	\$83,591
Subset for				
Trans-PVS	Ops 617, (879, 764 (31		\$0
Tab	Ops	765, 766 (34		\$0
		•		

	Losing Facility				
	Transportation - PVS				
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost				
31			\$0		
32			\$0		
33			\$31,965		
34			\$0		
93			\$0		
To	tals	888	\$31,965		
, 679, 764	(31)		\$0		

Ops 617, 679, 764 (31)	\$0
Ops 765, 766 (34)	\$0

	Gaining Facility				
	Transportation - PVS				
LDC Proposed Annual Workhour Cost (\$)					
31		\$0			
32		\$0			
33		\$83,591			
34		\$0			
93 \$0					
Totals	2,218	\$83,591			

Ops 617, 679, 764 (31)	\$0
Ops 765, 766 (34)	\$0

Package Page 29 AMP Other Curr vs Prop

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

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

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

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

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

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

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

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

Summary by Sub-Group

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

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

Proposed + Special Adjustments - Combined -		Change			
- Com	oinea -			9-	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
182,436	\$7,678,723	0	0.0%	(\$0)	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
54,576	\$2,670,772	(1,393)	-2.5%	\$119,975	4.7%
22,800	\$1,099,429	(5,275)	-18.8%	(\$211,501)	-16.1%
1,556	\$50,084	(214)	-12.1%	(\$7,869)	-13.6%
261,367	\$11,499,007	(6,882)	-2.6%	(\$99,395)	-0.9%

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

Specia	l Adjustments a	t Gaining Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745		\$39 417
747		(\$14,602)
750		\$829,011
753		\$44 928
Total Adj	16,500	\$898,755

Losing Facility Summary			G	aining Facility S	iummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	119,274	\$5,213,597	Before	148,975	\$6,384,806
After	95 893	\$4 215 447	After	148 975	\$6 384 806
Adj	0	\$0	Adj	16,500	\$898,755
fterTot	95,893	\$4,215,447	AfterTot	165,474	\$7,283,561
hange	(23,381)	(\$998,150)	Change	16,500	\$898,755
% Diff	-19.6%	-19.1%	% Diff	11.1%	14.1%

Summary by Facility

	Combined Summary						
Before	268,249	\$11,598,403					
After	244,868	\$10,600,253					
Adj	16 500	\$898 755					
AfterTot	261 367	\$11 499 007					
Change	(6,882)	(\$99,395)					
% Diff	-2 6%	-0.9%					

Notes:

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

Package Page 30 AMP Other Curr vs Prop

Staffing - Management

Last Saved: January 12, 2012

Losing Facility: B	utte CSMPC		
Data Extraction Date:	11/29/11	Finance Number:	291224

	Mana	agement Po	ositions			
	(1)	(2)	(3) Current Auth	(4) Current	(5) Proposed	(6)
Line	Position Title	Level	Staffing	On-Rolls	Staffing	Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	MGR MAINTENANCE	EAS-17	1	1	0	-1
3	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	0	0	0
5						
6						
7						
8						
9						
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11						
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76					
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78					
79					
	Totals	5	4	3	(1)
Retirement Eligib	bles: 0		Р	osition Loss:	1

Gaining Facility:	Great Falls P&DF		
Data Extraction Date:	11/29/11	Finance Number:	293636

	Management Positions							
	(12)	(13)	(14)	(15)	(16)	(17)		
Line		Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
	POSTMASTER (F)	EAS-24	1	1	1	0		
	MGR MAIL PROCESSING OPERATIONS	EAS-18	1	0	1	1		
_	MGR MAINTENANCE	EAS-18	1	1	1	0		
	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0		
	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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10								
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Staffing - Craft

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC					ance Number:	291224
Data E	Extraction Date:	11/2	9/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	20	20	10	(10)
Function 4 - Clerk	0	0	10	10	10	0
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	0	30	30	20	(10)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	1	11	12	2	(10)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	4	34	38	38	0
Total	0	5	75	80	60	(20)
Retirement Eligibles: Gaining Facility:		&DF		Fin	nance 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	30	7
Function 1 - Mail Handler	1	1	3	5	5	0
Function 1 Sub-Total		1	21	28	35	7
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	18	18	28	10
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	1	2	56	59	59	0
Total	7	3	95	105	122	17
Retirement Eligibles:	24					
	t Position Loss: Maint positions a			ied forward to the	Executive Summa	ary)
(10) 140100.			/V .			
		<u>, </u>				

Package Page 35

AMP Staffing - Craft

Maintenance

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC Gaining Facility: Great Falls P&DF

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

(7) Notes:

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	536,667 \$	0 \$	(536,667)	LDC 36	Mail Processing Equipment	616,656	\$ 616,656 \$	0
LDC 37	Building Equipment \$	0 \$	0 \$	0	LDC 37	Building Equipment \$	275,625	\$ 275,625	0
LDC 38	Building Services (Custodial Cleaning)	295,831 \$	144,080 \$	(151,751)	LDC 38	Building Services (Custodial Cleaning)	619,601	\$ 619,601 \$	0
LDC 39	Maintenance \$ Operations Support	78,985 \$	0 \$	(78,985)	LDC 39	Maintenance \$ Operations Support	85,014	\$ 85,014 \$	0
LDC 93	Maintenance \$	11,378 \$	0 \$	(11,378)	LDC 93	Maintenance Training	31,041	\$ 31,041 \$	0
	Workhour Cost Subtotal \$	922,860 \$	144,080 \$	(778,780)		Workhour Cost Subtotal \$	1,627,937	\$ 1,627,937 \$	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 \$	164,212 \$	41,053 \$	(123,159)	Total	Maintenance Parts, Supplies & Facility Utilities \$	414,098	\$ 417,129	3,031
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	\$ 898,755	
	Grand Total s	1,087,072 \$	185,133 \$	(901,939)		Grand Total \$	2,042,035	\$ 2,943,821	901,786

Annual Maintenance Savings: \$153	(This number carried forward to the Executive Summary)
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rev 04/13/2009

Package Page 36 AMP Maintenance

Transportation - PVS

Last Saved: January 12, 2012

Losing Facility:		С		Gaining Facility:		%DF	
Finance Number:				Finance Number:	293636		
Date Range of Data:	07/01/10	to	06/30/11				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			0
Eleven Ton Trucks			0	Eleven Ton Trucks			0
Single Axle Tractors			0	Single Axle Tractors			0
Tandem Axle Tractors			0	Tandem Axle Tractors			0
Spotters			0	Spotters			0
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			0
Total Annual Mileage			0	Total Annual Mileage			0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$0	\$0	\$0
PVS Transportation S			\$0 sportation Sav	PVS Transportation Sa : \$0	otal from 'Trans-		\$0
(7) Notes:				Exocutive Gammary de Hamportation			
						rev 04	/13/2009

Package Page 37 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC	Gaining Facility: Great Falls P&DF					
Type of Distribution to Consolidate: Destinating	CET for cancellations:	0:00	CET for OGP:			
Date of HCR Data File:			CT for Outbound Dock:			

1	2	3	4	5	6	7	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			0000 por
591L5	1,822,282	\$2,992,923	\$1.64				594AA	40,881	\$173,912	\$4.25			
	, , , ,	+ , ,	* -				591L5	1,822,282	\$2,992,923	\$1.64			
							59710	148,523	\$141,099	\$0.95			
							594ADtriprate	3,183	\$113,601	\$35.69			
							'	,	. ,				1
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1	2	3	4	5	6	7		8			8 9 10 11	8 9 10 11 12	8 9 10 11 12 13
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Route Numbe			Current Current Annual Annual	Current Current Current Annual Annual Cost per	Current Current Current Proposed Annual Annual Cost per Annual	Current Current Proposed Proposed Annual Annual Cost per Annual Annual
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	1,822,282	1		1,656,385			Totals	2,014,869			2,291,498		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed	l Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed	l Result
Impacts							Trip Impacts						

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

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

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

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

rev 11/05/2008

Distribution Changes

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

an "X"	e each DMM labeling list af to the left of the list.	fected by placing	proposed	s to DMM L005 or DMM L201 are needed DMM label change below.		action.
(1)	DMM I 004	DMM LO44		ling List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sort	ation
Х	DMM L001	DMM L011	Action Code*		Oaksaa B. Jahalda	
	DMM L002	DMM L201		Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	7.0
	DMM L003	DMM L601	D CF	597	BUTTE MT 597	
	DMM L004	DMM L602		594, 595	SCF GREAT F	ALLS MT 594
Х	DMM L005	DMM L603	To			
	DMM L006	DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	ALLO MET EQ.
	DMM L007	DMM L605	CT	594, 595, 597	SCF GREAT F	ALLS MT 594
-	DMM L008	DMM L606	*Action Codes:	A=add D=delete CF-change from CT=change to		
	DMM L009	DMM L607		ote: Section 2 & 3 illustrate possible changes to	DMM labeling liete Section	on 2 relates to consolidation of Destination
	DMM L010	DMM L801	Operations. S	Section 3 pertains to Originating Operations. The s after AMP approval.		
(3) DMM L	abeling List L201 - Periodio	cals Origin Split	•			
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Co	ode Destinations			Column C - Label to
Code	Column / Entry En Codes	Coldini D O Digit Zii O	ode Destinations			Goldmin G. Edber to
						Column C - Label to
A -4i						
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Co	ode Destinations			Column C - Label to
A 11						
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Co	ode Destinations			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Co	ode Destinations			Column C - Label to
Code	Column A - Entry ZIP Codes	COIGITITE - 3-DIGIT ZIP CO	oue desinignons			COIGITIII C - Label to

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

i) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
Month	Losing/Gaining	NASS	Facility Name	Total		No-Show Late Arrival				en		sed	Unschd
	2009, 009	Code	. domity riamo	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
Aug '11	Losing Facility	597	Butte	134	20	15%	11	8%	0	0%	114	85%	0
Sept '11	Losing Facility	597	Butte	132	31	23%	5	4%	0	0%	99	75%	0
Aug '11	Gaining Facility	594	Great Falls	118	37	31%	10	8%	0	0%	81	69%	0
Sept '11	Gaining Facility	594	Great Falls	112	27	24%	7	6%	0	0%	85	76%	0

(5)	Notes
-	
-	

rev 5/14/2009

Package Page 41 AMP Distr bution Changes

MPE Inventory

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC	Gaining Facility: Great Falls P&DF
<u> </u>	

Data Extraction Date: 11/29/11

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

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

Mail Pro	cessing Equipment Relocation Costs from Losing to Gaining Facility:_	\$48,650	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes:	Relocation/Reconfiguration of the LTCS/LCUS is required to accommodate the addt'l DBCSs a	and AFSM. Cost estimate is on Spa	ce Evaluation & Other Costs tab.
•	Add AFCS in Great Falls from other WE area site (cost for AFCS in Butte to Great Falls AMP.)	AFCS relocation costs include AFC	CS 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	er WE area site (cost for AFSM in He	lena to Great Falls AMP.)
•	Great Falls will get 3 additional DBCSs, 2 come from Helena and one from Butte. Costs are in	ncluded in individual AMPs.	
			rev 03/04/2008

Package Page 42 AMP MPE Inventory

Customer Service Issues

Last Saved: January 12, 2012

Losing Facility:	Butte CSMPC	
5-Digit ZIP Code:	59701	
Data Extraction Date:	11/29/11	•

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

3-Digit ZIP Co	de: 597	3-Digit ZIP Cod	de:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	le:
Cur	rent	Cur	rent	Cur	rent	Curi	rent
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
38	111						
168	90						
13	0						
219	201	0	0	0	0	0	0

0

- 2. How many collection boxes are designated for "local delivery"?
- 3. How many "local delivery" boxes will be removed as a result of AMP?
- 4. Delivery Performance Report

% Carriers returning before 5 p.m.

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

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

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

6. Business (Bulk) Mail Acceptance Hours

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

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?				Yes
8. Notes:				
Gaining Facility: Great Falls P&D)F			
9. What postmark will be printed on collection	n mail?			
	Line 1	Great Falls MT 59401	<u></u>	
	Line 2		<u> </u>	
				rev 6/18/2008

Package Page 43 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: January 12, 2012

Losing Facility: Butte CSMPC

	Space E	valuation
Δffe	cted Facility	
. ,	Facility Name:	Butte CSMPC
	Street Address:	
	City, State ZIP:	
Leas	se Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	
. Curi	ent Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	
	ned use for acquired space from approved AMP tomer Service Applications	
. Faci	lity Costs	
	Enter any projected one-time facility costs:	\$307.805
	Enter any projected one-time facility costs.	(This number shown below under One-Time Costs section
Sav	ngs Information	,
. Cav		
	Space Savings (\$):	
		(This number carried forward to the Executive Summary)
. No	ntes: Relocation/Integration LCTS/LCUS	
	Great Falls P&DF Site Work/Compr	
	Great Falls P&DF Loose Mail Syst	. ,
	Great Falls MPO Site Work/Flooring to accommodate P	
	Total One-Time Costs to be split between	n Butte & Helena = \$615,609
	O T	

One-Time Costs

\$48,650

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs:

(from MPE Inventory)

Facility Costs: \$307,805

(from above)

Total One-Time Costs: \$356,455

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Butte CSMPC Gaining Facility: Great Falls P&DF

> YTD Range of Report: FY 2011

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

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

rev 9/24/2008