

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office
Facility Name & Type: Helena CSMPC
Street Address: 2300 Harris St
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

2. Gaining Facility Information

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

4. 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

Printed Name

Signature

Senior Plant Manager:

Rickie Kunzweiler

Rickie Kunzweiler

Printed Name

Signature

District Manager:

John DiPietro

John DiPietro

Printed Name

Signature

AREA OFFICE

Area Vice President:

Sylvester Black

Sylvester Black 1/31/12

Printed Name

Signature

Implementation Date: _____

HEADQUARTERS

Approved [] Disapproved []

**Vice President Network Operations:
David E. Williams**

David E. Williams 2/20/12

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 =	<u>\$226,077</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>(\$0)</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$44,064</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$16,896</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$472,857</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$759,894</u>	
Total One-Time Costs =	<u>\$411,698</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$348,196</u>	

Staffing Positions

Craft Position Loss =	<u>(4)</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>0</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>0</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>350,987</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u></u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 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

Summary Narrative *(continued)*

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.

Summary Narrative *(continued)*

Management and Craft Staffing Impacts

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

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Helena, MT	1 : 10	1 : 10	N/A	N/A
Great Falls, MT	1 : 17	1 : 17	1 : 25	1 : 25

¹ Craft = FTR+PTR+PTF+Casuals

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

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

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$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.

Summary Narrative *(continued)*

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.

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.

24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day	Facility		Data 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 / Fed Ex By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time at 0400 Data Source = EDW TIMES
16-Apr	SAT	4/16	GREAT FALLS PO	80.0%			#VALUE!	51.3%	94.9%	85.9%
23-Apr	SAT	4/23	GREAT FALLS PO	84.3%			#VALUE!	48.6%	94.9%	97.1%
30-Apr	SAT	4/30	GREAT FALLS PO	81.0%			#VALUE!	50.1%	92.6%	80.4%
7-May	SAT	5/7	GREAT FALLS PO	83.9%			#VALUE!	44.3%	97.5%	92.3%
14-May	SAT	5/14	GREAT FALLS PO	83.9%			#VALUE!	45.7%	98.0%	99.0%
21-May	SAT	5/21	GREAT FALLS PO	80.8%			#VALUE!	54.4%	95.5%	87.6%
28-May	SAT	5/28	GREAT FALLS PO	81.6%			#VALUE!	51.5%	96.1%	80.7%
4-Jun	SAT	6/4	GREAT FALLS PO	82.1%			#VALUE!	58.4%	90.0%	75.0%
11-Jun	SAT	6/11	GREAT FALLS PO	74.1%			#VALUE!	57.7%	98.5%	96.2%
18-Jun	SAT	6/18	GREAT FALLS PO	81.9%			#VALUE!	42.7%	98.1%	91.3%
25-Jun	SAT	6/25	GREAT FALLS PO	84.1%			#VALUE!	59.3%	92.1%	84.6%
2-Jul	SAT	7/2	GREAT FALLS PO	78.6%			#VALUE!	53.1%	88.1%	87.5%
9-Jul	SAT	7/9	GREAT FALLS PO	82.5%			#VALUE!	44.7%	98.1%	91.4%
16-Jul	SAT	7/16	GREAT FALLS PO	79.4%			#VALUE!	43.0%	97.9%	90.4%
23-Jul	SAT	7/23	GREAT FALLS PO	82.1%			#VALUE!	46.4%	91.0%	78.3%
30-Jul	SAT	7/30	GREAT FALLS PO	78.4%			#VALUE!	45.2%	87.9%	63.2%
6-Aug	SAT	8/6	GREAT FALLS PO	75.8%			#VALUE!	51.9%	88.5%	72.6%
13-Aug	SAT	8/13	GREAT FALLS PO	82.5%			#VALUE!	50.6%	85.7%	75.2%
20-Aug	SAT	8/20	GREAT FALLS PO	79.3%			#VALUE!	44.7%	97.5%	86.7%
27-Aug	SAT	8/27	GREAT FALLS PO	79.9%			#VALUE!	47.3%	79.6%	66.4%
3-Sep	SAT	9/3	GREAT FALLS PO	74.7%			#VALUE!	49.2%	81.8%	53.3%

MAP

Last Saved: January 12, 2012

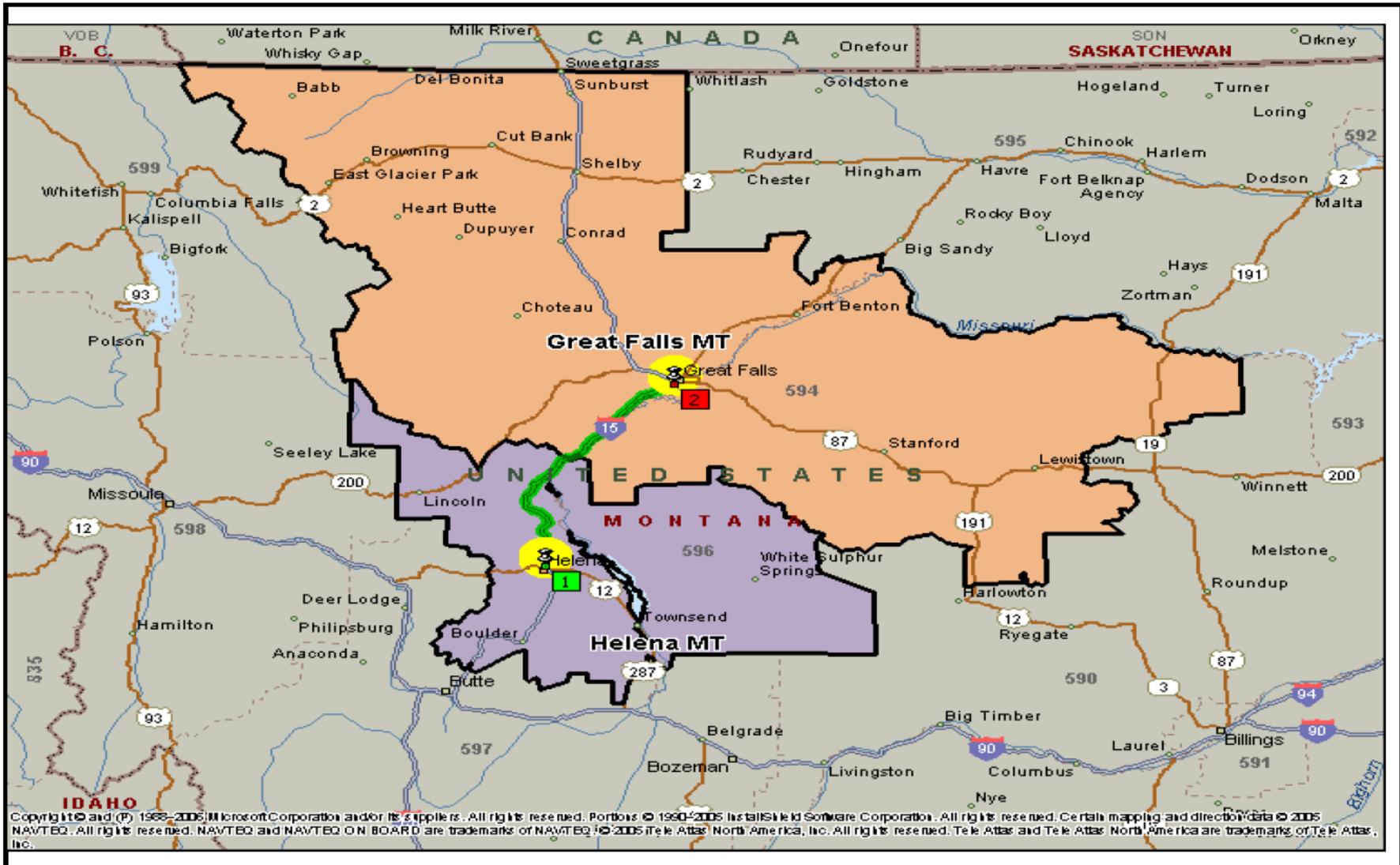
Losing Facility Name and Type: Helena CSMPC

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



rev 03/20/2008

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

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

Selected summary fields are transferred to the *Executive Summary*

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

TBD.

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: January 12, 2012

Stakeholder Notification Page 1

Losing Facility: Helena CSMPC

AMP Event: Start of Study

Other Workhour Move Analysis

Last Saved: January 12, 2012

Losing Facility: Helena CSMPC

Gaining Facility: Great Falls P&DF

Date Range of Data: 07/01/10 to #REF!

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
745	0.0%	100.0		\$80,735	745				\$83,121
747	0.0%	47.0		\$280,031	747				\$615,822
750	0.0%	100.0		\$379,613	750				\$610,799
753	0.0%	100.0		\$72,796	753				\$275,627
001				\$83,743	001				\$0
065				\$391,991	065				\$0
355				\$470,891	355				\$0
421				\$824,827	421				\$0
647				\$69,452	647				\$83,590
713				\$1,692,611	713				\$0
714				\$1,013,767	714				\$0
731				\$38,683	731				\$69,973
733				\$7,228	733				\$9,823
743				\$2,259	743				\$4,478
					354				\$6,854
					515				\$218
					550				\$83,485
					568				\$340,076
					579				\$116,610
					608				\$1,571
					613				\$36,698
					616				\$1,811
					621				\$3,828
					622				\$1,198
					631				\$454
					632				\$10,143
					634				\$77
					678				\$275,284
					719				\$2,017,797
					720				\$853,899
					722				\$11
					741				\$1,095
					748				\$2,540
					749				\$1,237
					751				\$5,858
					756				\$3,264
					794				\$2,340

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745		\$0	745		\$83,121
747		\$148,361	747		\$615,822
750		\$0	750		\$610,799
753		\$0	753		\$275,627
001		\$83,743	001		\$0
065		\$391,991	065		\$0
355		\$470,891	355		\$0
421		\$824,827	421		\$0
647		\$69,452	647		\$83,590
713		\$1,692,611	713		\$0
714		\$1,013,767	714		\$0
731		\$38,683	731		\$69,973
733		\$7,228	733		\$9,823
743		\$2,259	743		\$4,478
			354		\$6,854
			515		\$218
			550		\$83,485
			568		\$340,076
			579		\$116,610
			608		\$1,571
			613		\$36,698
			616		\$1,811
			621		\$3,828
			622		\$1,198
			631		\$454
			632		\$10,143
			634		\$77
			678		\$275,284
			719		\$2,017,797
			720		\$853,899
			722		\$11
			741		\$1,095
			748		\$2,540
			749		\$1,237
			751		\$5,858
			756		\$3,264
			794		\$2,340

Staffing - Management

Last Saved: January 12, 2012

Losing Facility: Helena CSMPC

Data Extraction Date: 09/21/11

Finance Number: 293978

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

Retirement Eligibles: 0

Position Loss: 1

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

Retirement Eligibles: 1

Position Loss: **(1)**

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

rev 11/05/2008

Staffing - Craft

Last Saved: January 12, 2012

Losing Facility: Helena CSMPC

Finance Number: 293978

Data Extraction Date: 09/21/11

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			
Function 3B - Maintenance	0	0	10	10	2	(8)
Functions 67-69 - Lmtd/Rehab/WC	0	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

Finance Number: 293636

Data Extraction Date: 11/29/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	5	0	18	23	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	0			
Other Functions	1	2	56	59	59	0
Total	7	3	95	105	123	18

Retirement Eligibles: 24

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

(13) Notes: Maint staffing changed as per HQ Maint Rvw.

rev 11/05/2008

Maintenance

Last Saved: January 12, 2012

Losing Facility: Helena CSMPC

Gaining Facility: Great Falls P&DF

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 379,613	\$ 0	\$ (379,613)
LDC 37	Building Equipment	\$ 72,796	\$ 0	\$ (72,796)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 280,031	\$ 148,361	\$ (131,670)
LDC 39	Maintenance Operations Support	\$ 80,735	\$ 0	\$ (80,735)
LDC 93	Maintenance Training	\$ 5,529	\$ 0	\$ (5,529)
	Workhour Cost Subtotal	\$ 818,704	\$ 148,361	\$ (670,343)
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 582,969	\$ 145,742	\$ (437,227)
	Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
	Grand Total	\$ 1,401,673	\$ 294,103	\$ (1,107,570)

	Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 616,657	\$ 616,657	\$ 0
LDC 37	Building Equipment	\$ 275,627	\$ 275,627	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 619,599	\$ 619,599	\$ 0
LDC 39	Maintenance Operations Support	\$ 85,010	\$ 85,010	\$ 0
LDC 93	Maintenance Training	\$ 31,040	\$ 31,040	\$ 0
	Workhour Cost Subtotal	\$ 1,627,933	\$ 1,627,933	\$ 0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 414,098	\$ 414,098	\$ 0
	Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 634,713	
	Grand Total	\$ 2,042,031	\$ 2,676,744	\$ 634,713

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

(7) Notes: _____

Transportation - PVS

Last Saved: January 12, 2012

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

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

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

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

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

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

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	0	0	0	0	0

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

MPE Inventory

Last Saved: January 12, 2012

Lossing Facility: Helena CSMPC

Gaining Facility: Great Falls P&DF

Data Extraction Date: 09/20/11

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

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$103,893 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Relocation/Reconfiguration of the LTCS/LCUS is required to accommodate the add'l DBCSs and AFSM. Cost 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.)
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

1. Collection Points

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

3-Digit ZIP Code: 596		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
10	43						
60	20						
24	0						
94	63	0	0	0	0	0	0

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

46

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent

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

	Current		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

	Current		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

Space Evaluation

1. Affected Facility

Facility Name: Helena CSMPC
 Street Address: 2300 Harris Street
 City, State ZIP: 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 facility: 48,429
 Enter gained square footage expected with the AMF: 9,000
4. Planned use for acquired space from approved AMI

Existing operations will be reconfigured for optimal efficiency and supervision; any excess spa
remaining after this effort will be identified to WFSC
5. Facility Costs

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

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

7. **Notes:**

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

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$103,893
 (from MPE Inventory)

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

Total One-Time Costs: \$411,698
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Helena CSMPC **Gaining Facility:** Great Falls P&DF

YTD Range of Report: _____

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

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters		
Flats		
PARS COA		
PARS Redirects		
APPS		

rev 9/24/2008