LABOR RELATIONS

UNITED STATES POSTAL SERVICE

NOV - 5 2012

November 2, 2012

Mr. Cliff Guffey
President
American Postal Workers
Union, AFL-CIO
1300 L Street, N.W.
Washington, DC 20005-4128

Certified Mail Tracking Number:
7010 0290 0003 7105 1448

Dear Cliff:

As information, enclosed is a copy of the first Post Implementation Review for the Helena, Montana Customer Service Mail Processing Center (CSMPC) Area Mail Processing (AMP).

If you have any questions, please contact Rickey Dean at extension 7412.

Sincerely,

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosure

475 L'ENFANT PLAZA SW
WASHINGTON DC 20260-4100
WWW.USPS.COM

(CA2012-835)

----- PIR Data Entry Page -----

1. Losing Facility Information

Type of Distribution Consolidated: Originating
Facility Name & Type: Helena CSMPC
Street Address: 2300 N Harris St
City: Helena
State: MT
5D Facility ZIP Code: 59601
District: Big Sky
Area: Western
Finance Number: 293978
Current 3D ZIP Code(s): 596
Miles to Gaining Facility: 90
EXFC office: Yes
Postmaster: Kenneth Bates
Senior Plant Manager: N/A
District Manager: Roy T. Reynolds

2. Gaining Facility Information

Facility Name & Type: Great Falls P&DF
Street Address: 1409 14th Street SW
City: Great Falls
State: MT
5D Facility ZIP Code: 59404
District: Big Sky
Area: Western
Finance Number: 293636
Current 3D ZIP Code(s): 594
EXFC office: Yes
Postmaster: Steven R. Hurd
Senior Plant Manager: N/A
District Manager: Roy T. Reynolds

3. Background Information

Approval Date: July 5, 2011
Implementation Date: Jan-01-2012
PIR Type: 1st PIR
Date Range of Data: Jan-01-2012 : Jun-30-2012
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,742
EAS Hours per Year: 1,819

Date of HQ memo, *DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update*	May 7, 2010
Date & Time this workbook was last saved:	**09-19-2012 12:34**

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steven P. Murray
NAI Contact: Barbara Brewington

Approval Signatures

Losing Facility Name and Type: Helena CSMPC
Facility ZIP Code: 59601
Finance Number: 293978
Current SCF ZIP Code(s): 596
Type of Distribution Consolidated: Originating
Gaining Facility Name and Type: Great Falls P&DF
Facility ZIP Code: 59404
Finance Number: 293636
Current SCF ZIP Code(s): 594
Implementation Date: 01/01/12 **PIR Type:** 1st PIR
Date Range of Data: Jan-01-2012 to Jun-30-2012

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY

Postmaster:		
Kenneth Bates (Printed Name)	Signature	Date
Senior Plant Manager:		
N/A (Printed Name)	Signature	8-21-12 (Date)
District Manager:		
Roy T. Reynolds (Printed Name)	Signature	8/24/12 (Date)

GAINING FACILITY

Plant Manager:		
Steven R. Hurd (Printed Name)	Signature	8/20/2012 (Date)
Senior Plant Manager:		
N/A (Printed Name)	Signature	8-21-12 (Date)
District Manager:		
Roy T. Reynolds (Printed Name)	Signature	8/24/12 (Date)

AREA OFFICE

Area Vice President:		
Sylvester Black (Printed Name)	Signature	9/5/12 (Date)

HEADQUARTERS

Vice President, Network Operations:		
David E. Williams (Printed Name)	Signature	10/15/12 (Date)

Comments:

Executive Summary

PIR Type: 1st PIR

Last Saved: September 19, 2012 Date Range of Data: Jan-01-2012 - Jun-30-2012

Losing Facility Name and Type:	Helena CSMPC
Street Address:	2300 N Harris St
City:	Helena
State:	MT
Current SCF ZIP Code(s):	596
Type of Distribution Consolidated:	Originating
Gaining Facility Name and Type:	Great Falls P&DF
Street Address:	1409 14th Street SW
City:	Great Falls
State:	MT
Current SCF ZIP Code(s):	594

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	$370,823	$125,589	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	$24,889	$25,104	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	$284,005	$284,005	from *Other Curr vs Prop*
Transportation Savings	$167,666	$220,320	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	$210,996	$203,393	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	$1,058,379	$858,411	
Total One-Time Costs	($7,980)	$7,980	from *Space Evaluation and Other Costs*
Total First Year Savings	$1,050,399	$866,391	

Staffing

Craft Position Loss	0	(7)	from *Staffing-Craft*
PCES/EAS Position Loss	1	4	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	97.14%	98.20%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 2 Day)	97.25%	93.62%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 3 Day)	93.21%	94.10%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	89.43%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	83.91%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$4,511,086	$4,265,852	$4,140,263
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$8,701,091	$8,701,306	$8,676,202
PCES/EAS Workhour Costs	$1,504,482	$1,504,482	$1,220,477
Transportation Costs	$602,247	$654,901	$434,581
Maintenance Costs	$3,057,138	$3,049,535	$2,846,142
Space Savings	$0	$0	$0
Total Annual Cost	$18,376,044	$18,176,076	$17,317,665
Total One-Time Costs	$0	$15,960	$7,980
Total First Year Costs	$18,376,044	$18,192,036	$17,325,645

Staffing

Craft Position Total On-Rolls	188	181	188
PCES/EAS Position Total On-Rolls	11	14	10

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	$370,823	$125,589	$245,234
Non-Processing Craft Workhour Savings (less Maint/Trans)	$24,889	$25,104	($215)
PCES/EAS Workhour Savings	$284,005	$284,005	$0
Transportation Savings	$167,666	$220,320	($52,654)
Maintenance Savings	$210,996	$203,393	$7,603
Space Savings	$0	$0	$0
Total Annual Savings	$1,058,379	$858,411	$199,968
Total One-Time Costs	$7,980	$7,980	$0
Total First Year Savings	$1,066,359	$866,391	$199,968

Staffing

Craft Position Loss	0	(7)	7
PCES/EAS Position Loss	1	4	(3)

Summary Narrative

Last Saved: September 19, 2012

Losing Facility Name and Type: Helena CSMPC
Current SCF ZIP Code(s): 596
Type of Distribution Consolidated: Originating

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

Background

The Dakotas Performance Cluster, with the assistance from the Western Area Office, has completed an Area Mail Processing (AMP) 6-month Post Implementation Review to measure the success of consolidation of originating mail processing operations from Helena MT CSMPC (596) to the Great Falls MT P&DF (594). The AMP was approved on July 5, 2011.

The approved AMP transferred the processing of all originating volumes for the 596 ZIP Code service areas to Great Falls MT P&DF from Helena MT CSMPC. The transfer of volumes was completed on Dec 3, 2011.

The Helena CSMPC is a USPS-owned facility located approximately 90 miles from the USPS-owned Great Falls MT P&DF. There have been no changes to local mail collection box pick-up times due to AMP. Additionally, there been no changes to retail or BMEU operations as a result of the AMP implementation and Mailers are able to deposit their mail through the Helena Post Office BMEU as done before the AMP was implemented. A local Helena postmark is still available.

Financial Summary

Financial savings identified during this first PIR study for this consolidation of originating operations are:

Total Annual Savings	$1,058,379
Total First Year Savings	$1,050,399

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$4,511,086	$4,265,852	$4,140,263
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$8,701,091	$8,701,306	$8,676,202
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Transportation Costs	$602,247	$654,901	$434,581
Maintenance Costs	$3,057,138	$3,049,535	$2,846,142
Space Savings	$0	$0	$0
Total Annual Cost	$18,376,044	$18,176,076	$17,317,665
Total One-Time Costs	$0	$15,960	$0
Total First Year Costs	$18,376,044	$18,192,036	$17,317,665

The 6-month PIR identifies that the AMP is meeting the expectations of the approved AMP even with the additional transportation costs detailed in the transportation section and the other concurrent initiative impacting Great Falls operations during the PIR period:

- AMP of Butte MT Originating volumes implemented December 3, 2011, with a projected annual increase to Great Falls operating costs of **$481,285** from the approved AMP;
- HCR 59710 increase was only entered as a projected net increase in the approved AMP with no Pre-AMP costs identified.

The **projected Annual Savings for the AMP is $1,058,379,** exceeding the approved AMP expected savings of $199,968. A portion of this can be attributed to an overall increase in F1 productivity as measured by BPI.

Customer Service Considerations

There was one OND service pair upgrade and three downgrades with the implementation of the AMP. National Distribution and Labeling List changes were submitted as appropriate for list L201 and published in PB 22321 on October 6, 2011.

The Helena MT CSMPC EXFC First Class Mail Service performance from TTMS is:

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2011	97.70%	94.36%	89.30%
	Q3 2011	96.99%	95.26%	93.14%
	Q4 2011	95.31%	94.17%	94.12%
	Q1 2012	94.83%	88.67%	90.15%
After AMP	Q2 2012	97.05%	93.04%	92.82%
	Q3 2012	97.14%	97.25%	93.21%
	Q4 2012			
	Q1 2013			

The Great Falls MT P&DF EXFC First Class Service performance from TTMS is:

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2011	98.77%	96.31%	92.19%
	Q3 2011	96.73%	97.80%	95.81%
	Q4 2011	97.49%	95.52%	96.19%
	Q1 2012	96.06%	96.92%	94.16%
After AMP	Q2 2012	96.51%	96.41%	92.32%
	Q3 2012	98.20%	93.62%	94.10%
	Q4 2012			
	Q1 2013			

Staffing Impacts

The approved Helena AMP proposal identified a net reduction of seven craft position with Helena reducing six distribution positions along with one maintenance position, and Great Falls approved AMP identifying no craft changes as staffing was accounted for in the Butte AMP package. Additionally, the approved AMP identified an increase of a total of three EAS that were authorized but vacant at the time of the study with one in Helena and two in Great Falls.

The 6-month PIR data reflects that there has been a net no change in the craft complement as a result of the AMP with Helena reducing four distribution, two maintenance, and one position in other functions; and Great Falls P&DF increasing by three distribution, one maintenance, and three positions in other functions. Helena has reduced one EAS position from the projected staffing and Great Falls has not increased the EAS complement from Pre-AMP levels as projected due to vacancies. The additional distribution positions above what was proposed in the approved AMP are attributed to the implementation of the approved Butte AMP volumes and to reduce the overtime.

Management and Craft Staffing Impacts									
	Helena				Great Falls				Net Diff
	Pre-AMP On-Rolls	Proposed On-Rolls	PIR On-Rolls	Difference	Pre-AMP On-Rolls	Proposed On-Rolls	PIR On-Rolls	Difference	
Craft [1]	84	77	77	(7)	104	106	111	7	-
Management	5	6	4	(1)	6	8	6	-	(1)
Total	89	83	81	(8)	110	114	117	7	(1)

[1] Craft = all

The staffing impacts on management-to-craft ratios are summarized in the table below:

Mail Processing Management to Craft Ratio				
Management to Craft[1] Ratios	Pre-AMP		Current	
	SDOs to Craft (1:25 target)	MDOs+SDOs to Craft (1:22 target)	SDOs to Craft (1:25 target)	MDOs+SDOs to Craft (1:22 target)
Helena	N/A	N/A	N/A	N/A
Great Falls	1 : 17	1 : 17	1 : 19	1 : 19

[1] Craft = F1 & F4

All affected employees that were reassigned to other Postal facilities were subject to processes outlined in the National Labor Agreements. Pursuant to the Worker Adjustment and Retraining Notification Act (WARN), the USPS is complying with the National Labor Agreements in reassigning employees.

Transportation Changes

All transportation supporting both Helena and Great Falls is exclusively HCR with no PVS service. The approved Helena AMP projected annual transportation cost of $52,654 with the 6-month PIR data projecting an annual savings of $167,666 due to changes made both prior to and post AMP implementation.

Specific changes to HCR transportation identified in the original AMP include:

- HCR 59710 was only entered as the net increase to the route and did not include Pre-AMP base period cost of $155,218. The PIR increase exceeded the projected increase in the approved AMP as it was decided to add an additional truck to allow for an earlier trip for consistent flow of mail volumes and not utilize the current AMOT transportation;
- AMOT transportation was not projected to be impacted by implementation of the AMP; however with the changes to HCR 59710, these costs were eliminated for a savings of $447,029 from the Pre-AMP base period.

These adjustments were necessary to ensure operating plan performance for timely processing of originating volumes.

Equipment Relocation and Maintenance Impacts

The swap of DBCS and DIOSS platforms between Helena and Great Falls was completed as projected in the approved AMP. Great Falls was deployed an AFCS and Loose Mail System (LMS) as called for in the approved Butte AMP to support the consolidation of originating volumes from both AMPs.

There was a total one-time cost of $7,980 associated with the re-deployment of the DBCS and swap of DIOSS-heads between the two facilities, with no facility modifications costs required.

The AMP proposed an increase in maintenance cost of $153,109 as a result of the AMP due to the change in equipment mix, with the PIR reflecting a savings of $210,996 that can be attributed to local initiatives to reduce costs.

Summary:

The AMP of originating mail volumes from the Helena MT CSMPC to Great Falls P&DF was fully implemented on December 3, 2011.

The 6-month PIR identified a savings of $1,058,379 as compared to the pre-AMP period due to revising of the transportation plan in the approved AMP and local initiatives separate from the AMP to improve overall productivity in the offices.

Service Performance and Customer Satisfaction Measurement

Last Saved: September 19, 2012

PIR Type: 1st PIR
Implementation Date: 01/01/12

Losing Facility: Helena CSMPC
District: Big Sky

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2011	97.70%	94.36%	89.30%
	Q3 2011	96.99%	95.26%	93.14%
	Q4 2011	95.31%	94.17%	94.12%
	Q1 2012	94.83%	88.67%	90.15%
After AMP	Q2 2012	97.05%	93.04%	92.82%
	Q3 2012	97.14%	97.25%	93.21%
	Q4 2012			
	Q1 2013			

Gaining Facility: Great Falls P&DF
District: Big Sky

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2011	98.77%	96.31%	92.19%
	Q3 2011	96.73%	97.80%	95.81%
	Q4 2011	97.49%	95.52%	96.19%
	Q1 2012	96.06%	96.92%	94.16%
After AMP	Q2 2012	96.51%	96.41%	92.32%
	Q3 2012	98.20%	93.62%	94.10%
	Q4 2012			
	Q1 2013			

(15) Notes:

CEM Q3 2012			
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	89.43%	83.91%	Overall Satisfaction (Overall Experience)
Q4a	93.07%	89.35%	Satisfaction with Receiving (Experience with receiving)
Q8a	91.92%	87.71%	Satisfaction with Sending (Experience with sending)
Q12a	90.72%	87.15%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	72.01%	57.87%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	86.17%	82.13%	Likely to recommend the USPS

Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: September 19, 2012

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Jan-01-2012 to Jun-30-2012

1st PIR Workhour Rate by LDC			
	Function 1		Function 4
11	L-N/A /G$38.72	41	L$41.51 / G-N/A
12	L-N/A /G$34.88	42	L$34.24 / G-N/A
13	L-N/A /G$32.9	43	L$42.78 / G-N/A
14	L-N/A /G$29.53	44	L$40.87 / G-N/A
15	L-N/A / G-N/A	45	L$44.02 / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L-N/A /G$34.36	47	L-N/A / G-N/A
18	L-N/A /G$41.15	48	L$39.42 / G-N/A

(1)	(2)	(3)	ANNUALIZED (4)	(5)	(6)	ANNUALIZED (7)	(8)	(9)	(10)	(11)	(12)	ANNUALIZED (13)	(14)	(15)	ANNUALIZED (16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
037 / 030	[redacted]												$210,043	$210,506	$149,260
078 / 060													$205,013	$205,453	$120,659
241 / 560													$706,695	$511,002	$784,522
361 / 261													$1,125	$368	$0
371 / 481													$44,683	$44,030	$191,200
391 / 481dup													$48,253	$0	$0
821 / 891													$13,236	$12,474	$12,993
822 / 481dup													$21	$0	$0
079 / 079													$143,447	$143,447	$43,158
769 / 769													$233,344	$233,344	$239,305
912 / 912													$114,159	$114,159	$77,629
913 / 913													$84,114	$84,114	$55,742
637 / 002													$0	$0	$21,570
/ 003													$0	$0	$0
/ 010													$12,965	$12,965	$39,350
/ 011													$4	$4	$0
/ 013													$64,463	$64,463	$0
/ 014													$0	$0	$0
/ 017													$56,196	$56,196	$84,715
/ 020													$194	$194	$0
/ 021													$0	$0	$0
/ 022													$0	$0	$0
/ 030dup													$0	$0	$0
/ 035													$57,034	$57,034	$114,697
/ 040													$21,466	$21,466	$11,427
/ 044													$34,783	$34,783	$48,381
/ 060dup													$0	$0	$0
/ 070													$0	$0	$0
/ 074													$55,442	$55,442	$73,212
/ 100													$2,288	$2,288	$1,879
/ 110													$39,972	$39,972	$5,886
/ 111													$9,009	$9,009	$0
/ 112													$107,287	$107,287	$47,503
/ 115													$3,415	$3,415	$1,026
/ 120													$49,301	$49,301	$112,912
/ 122													$38	$38	$80
/ 130													$0	$0	$0
/ 151													$4,702	$4,702	$0
/ 160													$91,839	$91,839	$141
/ 168													$25,021	$25,021	$13,161
/ 169													$8,144	$8,144	$0
/ 171													$3,593	$3,593	$0
/ 172													$11,621	$11,621	$11,762
/ 175													$74,064	$74,064	$2,684
/ 178													$14,655	$14,655	$9,407
/ 180													$41,282	$41,282	$13,522
/ 185													$56,726	$56,726	$29,472
/ 200													$84,719	$84,719	$129
/ 208													$28,660	$28,660	$35,845
/ 209													$18,505	$18,505	$5,421
/ 210													$19,826	$19,826	$93,816
/ 230													$12,641	$12,641	$10,567
/ 231													$261,167	$261,167	$222,170
/ 232													$25,471	$25,471	$2,382
/ 233													$13,431	$13,431	$3,418
/ 234													$239	$239	$0
/ 235													$0	$0	$0
/ 240													$13,571	$13,571	$0
/ 241													$29,804	$29,804	$74,155
/ 261dup													$0	$0	$0
/ 264													$2,160	$2,160	$0
/ 266													$0	$0	$0
/ 271													$856	$856	$2,087
/ 274													$102	$102	$0
/ 281													$63,914	$63,914	$0
/ 284													$0	$0	$0
/ 321													$291,409	$291,409	$331,151
/ 324													$1,551	$1,551	$5,713
/ 328													$30	$30	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
/ 352	[redacted]												$2,761	$2,761	$0
/ 428													$5,433	$5,433	$562
/ 481dup													$0	$0	$0
/ 549													$53,064	$53,064	$40,540
/ 560dup													$0	$0	$0
/ 561													$743	$743	$0
/ 585													$79,404	$79,404	$67,237
/ 607													$4,347	$4,347	$6,535
/ 620													$27,453	$27,453	$49,486
/ 630													$1,313	$1,313	$8,002
/ 811													$672	$672	$0
/ 812													$6,781	$6,781	$0
/ 816													$258,588	$258,588	$309,532
/ 817													$4,131	$4,131	$1
/ 891dup													$0	$0	$0
/ 892													$5,176	$5,176	$0
/ 896													$28,310	$28,310	$47,206
/ 897													$17	$17	$0
/ 898													$3,359	$3,359	$10,434
/ 899													$1,622	$1,622	$9,724
/ 918													$315,941	$315,941	$215,492
/ 919													$109,222	$109,222	$146,346
/ 930													$85,055	$85,055	$41,766
/ 012													$0		$5,786
/ 015													$0		$44,041
/ 016													$0		$3
/ 067													$0		$0
/ 554													$0		$34,860
				0				0					$0		$0
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				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
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				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
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				0				0					$0		$0
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				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
Adj / Adj				0				0						$0	
Totals	107,647,429	107,647,429	127,604,086	391,477,877	391,477,877	341,399,448	110,743	104,681	112,585	3,535	3,740	3,032	$4,511,086	$4,265,852	$4,140,263

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	19,956,657	19,956,657
Percent	18.5%	18.5%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(50,078,432)	(50,078,432)
Percent	-12.8%	-12.8%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	1,842	7,904
Percent	1.7%	7.6%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(503)	(707)
Percent	-14.2%	-18.9%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($370,823)	($125,589)
Percent	-8.2%	-2.9%

(27) NOTES: _____

Workhour Costs - Losing Facility

Last Saved: September 19, 2012

Losing Facility: Helena CSMPC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Jan-01-2012 to Jun-30-2012

1st PIR Workhour Rate by LDC	Function 1		Function 4
11	N/A	41	$41.51
12	N/A	42	$34.24
13	N/A	43	$42.78
14	N/A	44	$40.87
15	N/A	45	$44.02
16	N/A	46	N/A
17	N/A	47	N/A
18	N/A	48	$39.42

			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
037	[redacted]												$164,428	$115,100	$72,644
076													$156,193	$109,335	$96,088
241													$695,385	$486,770	$756,042
361													$757	$0	$0
371													$671	$0	$0
391													$48,253	$0	$0
821													$7,840	$0	$0
822													$21	$0	$0
079													$112,079	$112,079	$20,963
769													$144,490	$144,490	$157,922
912													$114,159	$114,159	$77,629
913													$84,114	$84,114	$55,742
637													$0		$21,570
													$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
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								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
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								0			No Calc		$0		$0
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								0			No Calc		$0		$0
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								0			No Calc		$0		$0
								0			No Calc		$0		$0
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								0			No Calc		$0		$0
								0			No Calc		$0		$0
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								0			No Calc		$0		$0
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								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
Adj								0						0	
Totals	0	0	0	106,275,554	81,451,036	23,120,633	37,723	28,837	29,813	2,817	2,825	776	$1,528,389	$1,166,046	$1,258,600

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	0	0
Percent	#DIV/0!	#DIV/0!

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(83,154,921)	(58,330,403)
Percent	-78.2%	-71.6%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(7,910)	976
Percent	-21.0%	3.4%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(2,042)	(2,049)
Percent	-72.5%	-72.5%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($269,788)	$92,555
Percent	-17.7%	7.9%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: September 19, 2012

Gaining Facility: Great Falls P&DF

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Jan-01-2012 to Jun-30-2012

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	$38.72	41	N/A
12	$34.88	42	$39.09
13	$32.90	43	$38.74
14	$29.53	44	$34.21
15	N/A	45	$43.97
16	N/A	46	N/A
17	$34.38	47	N/A
18	$41.15	48	$32.15

(1)	(2)	(3)	(4) ANNUALIZED	(5)	(6)	(7) ANNUALIZED	(8)	(9)	(10) ANNUALIZED	(11)	(12)	(13) ANNUALIZED	(14)	(15)	(16) ANNUALIZED
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
030	[redacted]												$45,615	$95,407	$76,616
060													$48,821	$96,119	$24,571
560													$11,310	$24,233	$28,480
261													$368	$368	$0
481													$44,011	$44,030	$191,200
481dup													$0	$0	$0
891													$5,396	$12,474	$12,993
481dup													$0	$0	$0
079													$31,368	$31,368	$22,195
769													$88,854	$88,854	$81,383
912													$0	$0	$0
913													$0	$0	$0
002													$0	$0	$0
003													$0	$0	$0
010													$12,965	$12,965	$39,350
011													$4	$4	$0
013													$64,463	$64,463	$0
014													$0	$0	$0
017													$56,196	$56,196	$84,715
020													$194	$194	$0
021													$0	$0	$0
022													$0	$0	$0
030dup													$0	$0	$0
035													$57,034	$57,034	$114,697
040													$21,466	$21,466	$11,427
044													$34,783	$34,783	$46,381
060dup													$0	$0	$0
070													$0	$0	$0
074													$55,442	$55,442	$73,212
100													$2,288	$2,288	$1,879
110													$39,972	$39,972	$5,886
111													$9,009	$9,009	$0
112													$107,287	$107,287	$47,503
115													$3,415	$3,415	$1,026
120													$49,301	$49,301	$112,912
122													$38	$38	$80
130													$0	$0	$0
151													$4,702	$4,702	$0
160													$91,839	$91,839	$141
168													$25,021	$25,021	$13,161
169													$8,144	$8,144	$0
171													$3,593	$3,593	$0
172													$11,621	$11,621	$11,762
175													$74,064	$74,064	$2,984
178													$14,655	$14,655	$9,407
180													$41,262	$41,262	$13,522
185													$56,726	$56,726	$29,472
200													$84,719	$84,719	$129
208													$28,660	$28,660	$35,845
209													$18,505	$18,505	$5,421
210													$19,826	$19,826	$93,816
230													$12,641	$12,641	$10,567
231													$261,167	$261,167	$222,170
232													$25,471	$25,471	$2,982
233													$13,431	$13,431	$3,418
234													$239	$239	$0
235													$0	$0	$0
240													$13,571	$13,571	$0
241													$29,804	$29,804	$74,155
261dup													$0	$0	$0
264													$2,160	$2,160	$0
266													$0	$0	$0
271													$856	$856	$2,087

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
274	[redacted]												$102	$102	$0
281	[redacted]												$63,914	$63,914	$0
284	[redacted]												$0	$0	$0
321	[redacted]												$291,409	$291,409	$331,151
324	[redacted]												$1,551	$1,551	$5,713
328	[redacted]												$30	$30	$0
352	[redacted]												$2,761	$2,761	$0
428	[redacted]												$5,433	$5,433	$562
481dup	[redacted]												$0	$0	$0
549	[redacted]												$53,064	$53,064	$40,540
560dup	[redacted]												$0	$0	$0
561	[redacted]												$743	$743	$0
585	[redacted]												$79,404	$79,404	$67,237
607	[redacted]												$4,347	$4,347	$6,535
620	[redacted]												$27,453	$27,453	$49,486
630	[redacted]												$1,313	$1,313	$8,002
811	[redacted]												$672	$672	$0
812	[redacted]												$6,781	$6,781	$0
816	[redacted]												$258,588	$258,588	$309,532
817	[redacted]												$4,131	$4,131	$1
891dup	[redacted]												$0	$0	$0
892	[redacted]												$5,176	$5,176	$0
896	[redacted]												$28,310	$28,310	$47,206
897	[redacted]												$17	$17	$0
898	[redacted]												$3,359	$3,359	$10,434
899	[redacted]												$1,622	$1,622	$9,724
918	[redacted]												$315,941	$315,941	$215,492
919	[redacted]												$109,222	$109,222	$146,346
930	[redacted]												$85,055	$85,055	$41,766
012	[redacted]												$0		$5,786
015	[redacted]												$0		$44,041
016	[redacted]												$0		$3
067	[redacted]												$0		$0
554	[redacted]												$0		$34,860
	[redacted]												$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
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								0			No Calc		$0		$0
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								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		$0		$0
								0			No Calc		$0		$0
Adj								0						$0	
Totals	107,647,429	107,647,429	127,604,086	285,202,323	310,028,841	318,278,812	73,020	78,844	82,772	3,906	4,088	3,845	$2,982,697	$3,099,806	$2,881,663

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	19,956,657	19,956,657
Percent	18.5%	18.5%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	33,076,489	8,251,971
Percent	11.6%	2.7%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	9,752	6,928
Percent	13.4%	9.1%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(61)	(242)
Percent	-1.6%	-5.9%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($101,034)	($218,144)
Percent	-3.4%	-7.0%

(27) NOTES: _____

Other Workhour Move Analysis

Losing Facility: Helena CSMPC Gaining Facility: Great Falls P&DF Date Range of Data: 01/01/12 to 06/30/12

1st PIR Other Losing Craft Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
38	747	[redacted]				$269,094	$209,893	$298,937
36	750					$371,136	$289,486	$198,947
79	001					$84,101	$84,101	$76,867
48	065					$443,892	$443,892	$359,164
45	355					$482,081	$482,081	$501,341
25	421					$808,576	$808,576	$892,076
33	647					$67,766	$67,766	$73,048
22	713					$1,723,636	$1,723,636	$1,722,132
21	714					$989,136	$989,136	$988,126
27	731					$39,079	$39,079	$40,714
23	733					$10,543	$10,543	$0
26	743					$4,995	$4,995	$4,419
39	745					$80,493	$80,493	$77,689
37	753					$67,793	$67,793	$81,350

1st PIR PIR Other Gaining Craft Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
38	747	[redacted]				$614,491	$672,362	$565,933
36	750					$618,150	$709,771	$656,984
79	001					$0	$0	$0
48	065					$0	$0	$0
45	355					$0	$0	$4,995
25	421					$0	$0	$0
33	647					$81,529	$81,529	$79,985
22	713					$0	$0	$0
21	714					$0	$0	$0
27	731					$68,835	$68,835	$32,723
23	733					$9,661	$9,661	$10,628
26	743					$4,225	$4,225	$4,343
39	745					$82,372	$82,372	$88,686
37	753					$279,846	$279,846	$283,115
48	228					$397	$397	$231
21	354					$6,969	$6,969	$3,376
89	515					$280	$280	$0
79	550					$75,240	$75,240	$80,028
48	558					$4,076	$4,076	$20,134
45	568					$359,240	$359,240	$404,401
57	579					$81,951	$81,951	$0
48	608					$953	$953	$2,109
21	613					$47,299	$47,299	$46,299
39	616					$1,572	$1,572	$132
48	621					$6,943	$6,943	$4,032
21	622					$1,973	$1,973	$460
39	624					$22	$22	$88
48	631					$376	$376	$360
21	632					$11,013	$11,013	$14,615
39	634					$79	$79	$0
09	646					$11,136	$11,136	$0
48	678					$253,219	$253,219	$151,245
22	719					$2,024,448	$2,024,448	$2,039,650
21	720					$900,294	$900,294	$789,927
21	722					$26	$26	$0
48	741					$1,014	$1,014	$0
38	748					$2,804	$2,804	$0
38	749					$849	$849	$0
36	751					$73,180	$73,180	$0
48	756					$18,665	$18,665	$217,305
48	794					$12,313	$12,313	$849
45	355							$0
57	591							$60,225
48	742							$22,597

Totals	134,815	131,794	127,992		$5,442,321	$5,301,470	$5,314,810

Totals	131,125	134,145	134,168		$5,655,437	$5,804,930	$5,585,455

All Supervisory Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
80	671					$119,627	$119,627	$122,985
20	705					$545,822	$545,822	$329,264
35	951					$42,929	$42,929	$59,120

All Supervisory Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
80	671					$114,430	$114,430	$155,620
20	705					$270,541	$270,541	$100,515
35	951					$101,224	$101,224	$226,627
10	700					$11,769	$11,769	$0
10	927					$88,419	$88,419	$0
10	928					$209,722	$209,722	$226,345
				0				#VALUE!

PIR Other Workhour Costs

Totals	14,825	14,825	10,176		$708,377	$708,377	$511,370

Totals	17,760	17,760	14,965		$796,105	$796,105	#VALUE!

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

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
93	783	[redacted]				$9,452	$7,562	$0
94	784					$9,176	$4,588	$2,754
92	782					$5,775	$5,775	$3,018
93	789					$9,452	$9,452	$0
	Totals	994	808	194		$33,856	$27,377	$5,772

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

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
93	783	[redacted]				$37,608	$39,576	$79,215
91	781					$20,714	$25,517	$3,505
92	782					$16,182	$16,182	$4,274
93	789					$0	$0	$0
94	784					$3,914	$3,914	$14,247
	Totals	2,239	2,425	2,716		$78,418	$85,189	$101,241

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs

Losing Facility

Transportation - PVS [Subset for Trans-PVS Tab]

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
	31	[redacted]				$0	$0	$0
	32					$0	$0	$0
	33					$67,766	$67,766	$73,048
	34					$0	$0	$0
789	93					$9,452	$9,452	$0
	Totals	2,035	2,035	1,726		$77,218	$77,218	$73,048
	Ops 617, 679, 764 (31)	0	0	0		0	0	$0
	Ops 765, 766 (34)	0	0	0		0	0	$0

Distribution to Other Gaining PIR Worksheet Tabs

Gaining Facility

Transportation - PVS [Subset for Trans-PVS Tab]

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
	31	[redacted]				$0	$0	$0
	32					$0	$0	$0
	33					$81,529	$81,529	$79,985
	34					$0	$0	$0
789	93					$0	$0	$0
	Totals					$81,529	$81,529	$79,985
	Ops 617, 679, 764 (31)	0	0	0		$0	$0	$0
	Ops 765, 766 (34)	0	0	0		0	0	$0

Maintenance - Losing

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
	36	[redacted]				$371,136	$289,486	$198,947
	37					$67,793	$67,793	$81,350
	38					$269,094	$209,893	$298,937
	39					$80,493	$80,493	$77,689
783	93					$9,452	$7,562	$0
	Totals					$797,968	$655,227	$656,922

Maintenance - Gaining

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
	36	[redacted]				$691,329	$782,951	$656,984
	37					$279,846	$279,846	$283,115
	38					$618,144	$676,015	$565,933
	39					$84,045	$84,045	$88,907
783	93					$37,608	$39,576	$79,215
	Totals					$1,710,972	$1,862,433	$1,674,154

Supervisor Summary - Losing

Annual Workhours				Annual Workhour Cost ($)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01	[redacted]				$0	$0	$0
10					$0	$0	$0
20					$545,822	$545,822	$329,264
30					$0	$0	$0
35					$42,929	$42,929	$59,120
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$119,627	$119,627	$122,985
81					$0	$0	$0
88					$0	$0	$0
Totals					$708,377	$708,377	$511,370

Supervisory - Gaining

Annual Workhours				Annual Workhour Cost ($)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01	[redacted]				$0	$0	$0
10					$309,910	$309,910	$226,345
20					$270,541	$270,541	$100,515
30					$0	$0	$0
35					$101,224	$101,224	$226,627
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$114,430	$114,430	$155,620
81					$0	$0	$0
88					$0	$0	$0
Totals	17,760	17,760	14,965		$796,105	$796,105	$709,107

Summary by Group

	Pre AMP Combined		Proposed - Combined		1st PIR - Combined		Special Adjustments		1st PIR to Proposed - Change				1st PIR to Pre-AMP - Change			
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WKhrs Change	Percent Change	Dollars Change	Percent Change	WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' & 'Maintenance' Tabs)	214,002	$8,635,878	214,002	$8,635,878	214,462	$8,648,404	0	$0	460	0.21%	$12,526	0.15%	460	0.21%	$12,526	0.15%
Transportation Ops (going to Trans-PVS tab)	0	$0	0	$0	0	$0	0	$0	0	#DIV/0!	$0	#DIV/0!	0	#DIV/0!	$0	#DIV/0!
Maintenance Ops (going to Maintenance tab)	53,205	$2,508,940	53,205	$2,517,660	49,646	$2,331,076	0	$0	-3,560	-6.69%	-$186,584	-7.41%	-3,560	-6.69%	-$177,864	-7.09%
Supervisory Ops	32,585	$1,504,482	32,585	$1,504,482	25,141	$1,220,477	0	$0	-7,445	-22.85%	-$284,005	-18.88%	-7,445	-22.85%	-$284,005	-18.88%
Supervisor/Craft Joing Ops	1,965	$65,214	1,965	$65,428	961	$27,798	0	$0	-1,004	-51.07%	-$37,630	-57.51%	-1,004	-51.07%	-$37,416	-57.37%
Total	301,758	$12,714,514	301,758	$12,723,449	290,210	$12,227,755	0	$0	-11,548	-3.83%	-$495,694	-3.90%	-11,548	-3.83%	-$486,759	-3.83%
									-11,548	-3.83%	-495,694	-3.90%	-11,548	-3.83%	-486,759	-3.83%

Adjustments at the Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
Total Adj	0	$0

Adjustments at the Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
Total Adj	0	$0

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	150,634	$6,184,553
After	147,428	$6,037,224
Adj	0	$0
PIR	138,362	$5,831,952
After	147,428	$6,037,224
Change	(3,206)	($147,329)
% Diff	-2.1%	-2.4%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	151,124	$6,529,960
After	154,330	$6,686,224
Adj	0	$0
PIR	151,848	#VALUE!
After	154,330	$6,686,224
Change	3,206	$156,264
% Diff	2.1%	2.4%

Combined Summary

Before	301,758	$12,714,514
After	301,758	$12,723,449
Adj	0	$0
PIR	290,210	#VALUE!
After	301,758	$12,723,449
Change	0	$8,935
% Diff	0.0%	0.1%

Staffing - Craft

Last Saved: September 19, 2012

PIR Type: 1st PIR **Data Extraction Date:** 07/24/12

Losing Facility: Helena CSMPC **Finance #:** 293978

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	0	0	0	0	0		0	0
Function 4 - Clerk	0	3	3	0	28	24	31	25	27
Function 1 - Mail Handler	0	0	0	0	0	0		0	0
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	10	8	10	9	8
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	1	42	41	43	43	42
Total	0	3	3	1	80	73	84	77	77

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(7)	0
Percent	-8%	0.0%

Gaining Facility: Great Falls P&DF **Finance #:** 293636

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	7	5	0	23	25	28	28	32
Function 1 - Mail Handler	2	1	0	0	4	4	6	6	5
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	20	21	20	20	21
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	4	2	0	48	49	50	50	53
Total	2	12	7	0	95	99	104	104	111

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	7	7
Percent	6.7%	6.7%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
0	(7)

(Above numbers are carried forward to the *Executive Summary*)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: September 19, 2012

PIR Type: 1st PIR

Losing Facility: Helena CSMPC **Finance #** 293978

Data Extraction Date: 7/24/2012

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	POSTMASTER	EAS-22	1	1	1	1	1
2	MGR MAINTENANCE	EAS-17	1	1	0	1	0
3	SUPV CUSTOMER SERVICES	EAS-17	4	2	3	4	3
4	MGR MAINTENANCE	EAS-16	0	0	1	0	0
5				0			0
6				0			0
7				0			0
8				0			0
9				0			0
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		6	4	5	6	4

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(1)	(2)
Percent	-20.0%	-33.3%

Gaining Facility: Great Falls P&DF Finance # 293636

Data Extraction Date: 7/24/2012

	PCES/EAS Positions		Authorized Staffing		On-Rolls		
Line	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	POSTMASTER (F)	EAS-24	1	1	0	1	1
2	MGR MAIL PROCESSING OPERATIONS	EAS-18	1	1	1	1	0
3	MGR MAINTENANCE	EAS-18	1	1	1	1	1
4	SUPV CUSTOMER SERVICES	EAS-17	2	2	1	2	1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	2	2	2
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	1	1	1
7				0			0
8				0			0
9				0			0
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
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33				0			0
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49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		8	8	6	8	6

Variances Total On-Rolls		
Change Analysis	(33) 1st PIR vs Pre AMP	(34) 1st PIR vs Proposed
Positions	0	(2)
Percent	0.0%	-25.0%

Total PCES/EAS Position Loss	(37) 1	(38) 4

(Above numbers are carried forward to the *Executive Summary*)

Transportation - PVS

Last Saved: September 19, 2012

PIR Type: 1st PIR

Date Range of Data: Jan-01-2012 -- to -- Jun-30-2012

Losing Facility: Helena CSMPC
Finance Number: 293978

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

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	$0	$0		$0	$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	$0	$0	$0	$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$0	$0	$0		
LDC 34 (765, 766)	$0	$0	$0		
Total Workhour Costs	$0	$0	$0	$0	$0

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	0	$0		$0	$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	$0	$0	$0	$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$0	$0	$0		
LDC 34 (765, 766)	$0	$0	$0		
Total Workhour Costs	$0	$0	$0	$0	$0

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: $0
(This number added to the *Executive Summary*

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: $0
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

Transportation - HCR

Last Saved: September 19, 2012

Losing Facility: Helena CSMPC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Data of HCR Data File:

CT for Outbound Dock:

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
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Totals	0	0	0	$0	$0	$0			

AMOT change to support arrival collection mail prior to 2330 hrs at Great Falls

Variances Total Annual Costs		
Change Analysis	(11) **1st PIR vs Pre AMP**	(12) **1st PIR vs Proposed**
Dollars	**$0**	**$0**
Percent	**0.0%**	**0.0%**

Transportation - HCR

Last Saved: September 19, 2012

Gaining Facility: Great Falls P&DF

PIR Type: Originating

Type of Distribution Consolidated: Originating

CET for Inbound Dock:

CET for OGP:

Date of HCR Data File:

CET for Cancellations:

CT for Outbound Dock:

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
59710/1	97,139	[redacted]		$155,218	[redacted]		$1.60	[redacted]	
0	0	0		$0					
AMOT	0	0		$447,029	[redacted]				
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Totals	97,139	151,288	269,280	$602,247	$654,901	$434,581			

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	($167,666)	($220,320)
Percent	-27.8%	-33.6%

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	$0	$0
Gaining	($167,666)	($220,320)

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: ($167,666)
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: ($220,320)
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	($167,666)	($220,320)
PVS	$0	$0

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): ($167,666)
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): ($220,320)
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: September 19, 2012

Data Extraction Date: 07/24/12 **PIR Type:** 1st PIR **Date Range of Data:** Jan-01-2012 -- to -- Jun-30-2012

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

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	0	0	0
AFSM-ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	1	2	2
DBCS-OSS	0	0	0
DIOSS	1	0	0
FSS	0	0	0
SBPS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	2	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	0	0	0
LCREM			
	4	2	2

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	0	1	1	$0	$0	$0
AFSM-ALL	0	0	0	$0	$0	$0
APPS	0	0	0	$0	$0	$0
CIOSS	0	0	0	$0	$0	$0
CSBCS	0	0	0	$0	$0	$0
DBCS	1	0	1	$7,980	$7,980	$0
DBCS-OSS	1	1	0	$0	$0	$0
DIOSS	1	2	2	$7,980	$0	($7,980)
FSS	0	0	0	$0	$0	$0
SBPS	0	0	0	$0	$0	$0
UFSM	1	1	1	$0	$0	$0
FC / MICRO MARK	2	0	0	$0	$0	$0
ROBOT GANTRY	0	0	0	$0	$0	$0
HSTS / HSUS	0	0	0	$0	$0	$0
LCTS / LCUS	1	1	1	$0	$0	$0
LIPS	0	0	0	$0	$0	$0
MLOCR-ISS	0	0	0	$0	$0	$0
MPBCS-OSS	0	0	0	$0	$0	$0
TABBER	0	0	0	$0	$0	$0
POWERED INDUSTRIAL VEHICLE	0	0	0	$0	$0	$0
LCREM						
Totals	7	6	6	**$15,960**	**$7,980**	($7,980)

Carried to *Space Evaluation and Other Costs*

(10) Notes:

AFCS/VFS/BDS costs are included in the Butte Originating PIR package.

Relo costs in this PIR for the relocation of one DBCS. DIOSS was only a head swap with no cost.

Maintenance

Last Saved: September 19, 2012

PIR Type*: 1st PIR

Date Range of Data: Jan-01-2012 : Jun-30-2012

Losing Facility: Helena CSMPC

Gaining Facility: Great Falls P&DF

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	$ 371,136	$ 289,486	$ 198,947	$ (172,189)	$ (90,539)
LDC 37	Building Equipment	$ 67,793	$ 67,793	$ 81,350	$ 13,558	$ 13,558
LDC 38	Building Services *(Custodial Cleaning)*	$ 269,094	$ 209,893	$ 298,937	$ 29,843	$ 89,043
LDC 39	Maintenance Operations Support	$ 80,493	$ 80,493	$ 77,689	$ (2,805)	$ (2,805)
LDC 93	Maintenance Training	$ 9,452	$ 7,562	$ 0	$ (9,452)	$ (7,562)
	Workhour Cost Subtotal	$ 797,968	$ 655,227	$ 656,922	$ (141,046)	$ 1,695
	Parts and Supplies					
Total	Maintenance Stockroom and Supplies	$ 163,237	$ 146,914	$ 131,274	$ (31,963)	$ (15,640)
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 961,205	$ 802,141	$ 788,196	$ (173,009)	$ (13,945)

	Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing Equipment	$ 691,329	$ 782,951	$ 656,984	$ (34,346)	$ (125,967)
LDC 37	Building Equipment	$ 279,846	$ 279,846	$ 283,115	$ 3,269	$ 3,269
LDC 38	Building Services *(Custodial Cleaning)*	$ 618,144	$ 676,015	$ 565,933	$ (52,211)	$ (110,082)
LDC 39	Maintenance Operations Support	$ 84,045	$ 84,045	$ 88,907	$ 4,862	$ 4,862
LDC 93	Maintenance Training	$ 37,608	$ 39,576	$ 79,215	$ 41,607	$ 39,639
	Workhour Cost Subtotal	$ 1,710,972	$ 1,862,433	$ 1,674,154	$ (36,818)	$ (188,279)
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 384,961	$ 384,961	$ 383,792	$ (1,169)	$ (1,169)
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 2,095,933	$ 2,247,394	$ 2,057,946	$ (37,987)	$ (189,448)

(11) 1st PIR vs Pre AMP - Maintenance Savings: ($210,996) (These numbers carried forward to the *Executive Summary*)

(12) 1st PIR vs Proposed - Maintenance Savings: ($203,393) (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

rev. 1/6/2006

Distribution Changes

Last Saved: September 19, 2012

Losing Facility : Helena CSMPC **PIR Type:** 1st PIR

Type of Distribution Consolidated: Originating **Date Range of Data:** Jan-01-2012 -- to -- Jun-30-2012

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

(1)

	DMM L001		DMM L011
	DMM L002	X	DMM L201
	DMM L003		DMM L601
	DMM L004		DMM L602
	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009		DMM L607
	DMM L010		DMM L801

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(2) Oct 06-2011, Postal Bulletin 22321

Was the Service Standard Directory updated for the approved AMP?

(3) Yes

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
May '12	**Losing Facility**	596	Helena	69	9	13.04%	22	31.88%	0	0.00%	60	86.96%	0
June '12	**Losing Facility**	596	Helena	65	5	7.69%	21	32.31%	0	0.00%	60	92.31%	0
May '12	**Gaining Facility**	594	Great Falls	110	25	22.73%	11	10.00%	0	0.00%	85	77.27%	1
June '12	**Gaining Facility**	594	Great Falls	100	13	13.00%	5	5.00%	0	0.00%	87	87.00%	0

(5) **Notes:**

rev 1/8/2008

Customer Service Issues

Last Saved: September 19, 2012

Losing Facility: Helena CSMPC

5-Digit ZIP Code: 59601

Data Extraction Date: 07/24/12

1. Collection Points

	3-Digit ZIP Code: 596				3-Digit ZIP Code:				3-Digit ZIP Code:				3-Digit ZIP Code:			
	Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	10	43	9	43	0	0			0	0			0	0		
Number picked up between 1-5 p.m.	60	20	57	20	0	0			0	0			0	0		
Number picked up after 5 p.m.	24	0	23	0	0	0			0	0			0	0		
Total Number of Collection Points	94	63	89	63	0	0	0	0	0	0	0	0	0	0	0	0

2. How many collection boxes are currently designated for "local delivery"? 0

3. How many "local delivery" boxes were removed as a result of AMP? 0

4. Delivery Performance Report

	Pre AMP		1st PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning before 5 p.m.	Q2 2011	69.6%	Q2 2012	77.3%
	Q3 2011	78.4%	Q3 2012	77.2%
	Q4 2011	72.8%	Q4 2012	
	Q1 2012	66.1%	Q1 2013	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:00 AM	6:00 PM	8:00 AM	6:00 PM	8:00 AM	6:00 PM
Tuesday	8:00 AM	6:00 PM	8:00 AM	6:00 PM	8:00 AM	6:00 PM
Wednesday	8:00 AM	6:00 PM	8:00 AM	6:00 PM	8:00 AM	6:00 PM
Thursday	8:00 AM	6:00 PM	8:00 AM	6:00 PM	8:00 AM	6:00 PM
Friday	8:00 AM	6:00 PM	8:00 AM	6:00 PM	8:00 AM	6:00 PM
Saturday	9:00 AM	12:00 PM	9:00 AM	12:00 PM	9:00 AM	12:00 PM

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	12:00 PM	5:00 PM	12:00 PM	5:00 PM	12:00 PM	5:00 PM
Tuesday	12:00 PM	5:00 PM	12:00 PM	5:00 PM	12:00 PM	5:00 PM
Wednesday	12:00 PM	5:00 PM	12:00 PM	5:00 PM	12:00 PM	5:00 PM
Thursday	12:00 PM	5:00 PM	12:00 PM	5:00 PM	12:00 PM	5:00 PM
Friday	12:00 PM	5:00 PM	12:00 PM	5:00 PM	12:00 PM	5:00 PM
Saturday	closed	closed	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&DF

9. What postmark is printed on collection mail?

GREAT FALLS MT 59401

Space Evaluation and Other Costs

Last Saved: September 19, 2012

Losing Facility: Helena CSMPC **Date:**

Space Evaluation

1. Affected Facility

Facility Name: Helena CSMPC
Street Address: 2300 N Harris St
City, State ZIP: Helena MT 59601

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	$0	$0	$0

(These numbers shown below under One-Time Costs section.)

3. Savings Information

Space Savings ($):	$0	$0	$0

(These numbers carried forward to the *Executive Summary*)

4. Did you utilize the acquired space as planned? Explain.

5. Notes:

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	$0	$0	$0
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$15,960	$7,980	($7,980)
Facility Costs (from above)	$0	$0	$0
Total One-Time Costs	$15,960	$7,980	($7,980)

PIR costs carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

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

Pre-AMP: FY 2011 **Range of Report** PIR: FY 2012 YTD

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	N/A	$0.00	N/A	$0.00
Flats	N/A	$0.00	N/A	$0.00
PARS COA	N/A	$0.00	N/A	$0.00
PARS Redirects	N/A	$0.00	N/A	$0.00
APPS	N/A	$0.00	N/A	$0.00

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	Salt Lake City	$28.95	Salt Lake City	$32.75
Flats	Salt Lake City	$30.30	Salt Lake City	$34.35
PARS COA	N/A	$0.00	N/A	N/A
PARS Redirects	N/A	$0.00	N/A	N/A
APPS	N/A	$0.00	N/A	N/A

rev 1A/2008