



APR 8 2014

April 4, 2014

Mr. Mark Dimondstein  
President  
American Postal Workers  
Union, AFL-CIO  
1300 L Street, NW  
Washington, DC 20005-4128

**Certified Mail Tracking Number:  
7013 1090 0002 4435 8670**

Dear Mark:

As information, enclosed is a copy of the first Post Implementation Review (PIR) for the Butte, Montana Customer Service Mail Processing Center (CSMPC), (SCF 597), into the Billings, MT Processing and Distribution Center (P&DC) Area Mail Processing (AMP).

In accordance with the Non-disclosure Agreement February 11, 2013 the Postal Service is providing both redacted and un-redacted copies of the PIR.

If there are any questions, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in cursive script that reads "Patrick M. Devine".

Patrick M. Devine  
Manager  
Contract Administration (APWU)

Enclosures

----- PIR Data En

1. Losing Facility Information

Type of Distribution Consolidated: Destinating
Facility Name & Type: Butte CSMPC
Street Address: 701 Dewey Blvd
City: Butte
State: MT
5D Facility ZIP Code: 59701
District: Dakotas
Area: Western
Finance Number: 291224
Current 3D ZIP Code(s): 597
Miles to Gaining Facility: 225
EXFC office: Yes
Plant Manager: Ronda Wetzel
Senior Plant Manager: Richard M. Chavez
District Manager: Roy T. Reynolds

2. Gaining Facility Information

Facility Name & Type: Billings P&DC
Street Address: 841 S 26th St
City: Billings
State: MT
5D Facility ZIP Code: 59101
District: Dakotas
Area: Western
Finance Number: 290774
Current 3D ZIP Code(s): 590, 591, 593, 821
EXFC office: Yes
Plant Manager: Richard M. Chavez
Senior Plant Manager: Richard M. Chavez
District Manager: Roy T. Reynolds

3. Background Information

Approval Date:
Implementation Date: Jul-01-2013
PIR Type: 1st PIR
Date Range of Data: Jul-01-2013 : Dec-31-2013
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,753
EAS Hours per Year: 1,828
Date of DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update January 0, 1900

Date & Time this workbook was last saved:

02-18-2014 16:01

4. Other Information

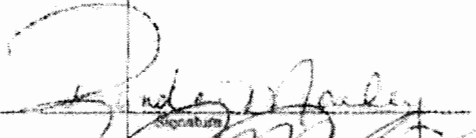


Area Vice President: Drew Aliperto
Vice President, Network Operations: David E Williams
Area AMP Coordinator: Steve Murray
NAI Contact: Barbara Brewington/Daniel Mahnke

## Approval Signatures



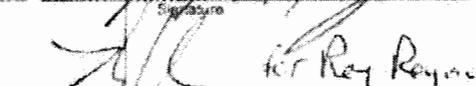
**Losing Facility Name and Type:** Butte CSMPC  
**Facility ZIP Code:** 59701  
**Finance Number:** 291224  
**Current SCF ZIP Code(s):** 597  
**Type of Distribution Consolidated:** Destinating  
**Gaining Facility Name and Type:** Billings P&DC  
**Facility ZIP Code:** 59101  
**Finance Number:** 290774  
**Current SCF ZIP Code(s):** 590, 591, 593, 821  
**Implementation Date:** 07/01/13 **PIR Type:** 1st PIR  
**Date Range of Data:** Jul-01-2013 to Dec-31-2013

**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, procurement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

**LOSING FACILITY:**

**Plant Manager:**  
 Ronda Wetzel  2/10/14  
Printed Name Signature Date  
**Senior Plant Manager:**  
 Richard M. Chavez  2/12/14  
Printed Name Signature Date  
**District Manager:**  
 Roy T. Reynolds  2/13/14  
Printed Name Signature Date

**GAINING FACILITY:**

**Plant Manager:**  
 David Brown  2/13/14  
Printed Name Signature Date  
**Senior Plant Manager:**  
 Richard M. Chavez  2/12/14  
Printed Name Signature Date  
**District Manager:**  
 Roy T. Reynolds  2/13/14  
Printed Name Signature Date

**AREA OFFICE:**

**Area Vice President:**  
 Drew Alliperto  2-13-14  
Printed Name Signature Date

**HEADQUARTERS:**

**Vice President, Network Operations:**  
 David E Williams  3.14.2014  
Printed Name Signature Date

Comments: \_\_\_\_\_

# Executive Summary

PIR Type: 1st PIR

Last Saved: February 18, 2014

Date Range of Data:

Jul-01-2013 - Dec-31-2013

**Losing Facility Name and Type:** Butte CSMPC  
**Street Address:** 701 Dewey Blvd  
**City:** Butte  
**State:** MT  
**Current SCF ZIP Code(s):** 597

**Type of Distribution Consolidated:** Destinating

**Gaining Facility Name and Type:** Billings P&DC  
**Street Address:** 841 S 26th St  
**City:** Billings  
**State:** MT  
**Current SCF ZIP Code(s):** 590, 591, 593, 821

## Summary of Worksheets

### Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$851,848	(\$6,729)	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$940,586)	(\$941,259)	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$46,375	(\$106,728)	from Other Curr vs Prop
Transportation Savings	\$583,805	(\$12,306)	from Transportation HCR and Transportation PVS
Maintenance Savings	\$753,504	\$181,318	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
<b>Total Annual Savings</b>	<b>\$1,294,945</b>	<b>(\$885,703)</b>	
<b>Total One-Time Costs</b>	<b>(\$32,000)</b>	<b>\$12,090</b>	from Space Evaluation and Other Costs
<b>Total First Year Savings</b>	<b>\$1,262,945</b>	<b>(\$873,613)</b>	

### Staffing

	74	69	
Craft Position Loss			from Staffing-Craft
PCES/EAS Position Loss	1	5	from Staffing-PCES/EAS

### Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	95.61%	97.84%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	92.81%	92.79%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	81.84%	86.74%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.02%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	81.21%		from Service Performance & CSM

## Calculation References

<b>Combined Losing and Gaining Facility Data:</b>	<b>Pre AMP</b>	<b>Proposed</b>	<b>1st PIR</b>
Function 1 Workhour Costs	\$12,645,090	\$11,786,513	\$11,793,242
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$8,089,354	\$8,088,682	\$9,029,940
PCES/EAS Workhour Costs	\$2,526,760	\$2,373,658	\$2,480,385
Transportation Costs	\$1,222,630	\$626,519	\$638,825
Maintenance Costs	\$5,535,822	\$4,963,636	\$4,782,318
Space Savings	\$0	\$0	\$0
<b>Total Annual Cost</b>	<b>\$30,019,656</b>	<b>\$27,839,008</b>	<b>\$28,724,711</b>
<b>Total One-Time Costs</b>	<b>\$0</b>	<b>\$44,090</b>	<b>\$32,000</b>
<b>Total First Year Costs</b>	<b>\$30,019,656</b>	<b>\$27,883,098</b>	<b>\$28,756,711</b>

### Staffing

Craft Position Total On-Rolls	371	366	297
PCES/EAS Position Total On-Rolls	34	38	33

	<b>1st PIR vs Pre-AMP</b>	<b>1st PIR vs Proposed (Approved) AMP</b>	<b>Approved AMP</b>
Function 1 Workhour Savings	\$851,848	(\$6,729)	\$858,577
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$940,586)	(\$941,259)	\$672
PCES/EAS Workhour Savings	\$46,375	(\$106,728)	\$153,102
Transportation Savings	\$583,805	(\$12,306)	\$596,111
Maintenance Savings	\$753,504	\$181,318	\$572,186
Space Savings	\$0	\$0	\$0
<b>Total Annual Savings</b>	<b>\$1,294,945</b>	<b>(\$885,703)</b>	<b>\$2,180,648</b>
<b>Total One-Time Costs</b>	<b>(\$32,000)</b>	<b>\$12,090</b>	<b>(\$44,090)</b>
<b>Total First Year Savings</b>	<b>\$1,262,945</b>	<b>(\$873,613)</b>	<b>\$2,136,558</b>

### Staffing

Craft Position Loss	74	69	5
PCES/EAS Position Loss	1	5	(4)

# Summary Narrative

Last Saved: February 18, 2014

**Losing Facility Name and Type:** Butte CSMPC

**Current SCF ZIP Code(s):** 597

**Type of Distribution Consolidated:** Destinating

**Gaining Facility Name and Type:** Billings P&DC

**Current SCF ZIP Code(s):** 590, 591, 593, 821

## BACKGROUND

The Dakotas Performance Cluster, with the assistance from the Western Area Office, has completed the 6-month Post Implementation Review (PIR) for the CSMPC Area Mail Processing (AMP) project. The AMP Study called for the consolidation of destinating mail from Butte CSMPC to the Billings MT P&DC. The transfer of the Butte 597 processing was completed on June 15, 2013.

The Butte CSMPC is a USPS-owned facility located approximately 225 miles west from the USPS-owned Billings P&DC. There have 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 Butte Main Office BMEU as done before the AMP was implemented. A local Butte MT postmark is still available from the office.

## FINANCIAL SUMMARY

The projected financial impacts identified with this first 6-month PIR study for this consolidation of processing operations are:

Total Annual Savings	\$ 1,294,945
Total One-Time Costs	(\$ 32,000)
Total First Year Savings	\$ 1,262,945

<i>Combined Losing and Gaining Facility Data:</i>	<b>Pre AMP</b>	<b>Proposed</b>	<b>1st PIR</b>
Function 1 Workhour Costs	\$12,645,090	\$11,786,513	\$11,793,242
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$8,089,354	\$8,088,682	\$9,029,940
PCES/EAS Workhour Costs	\$2,526,760	\$2,373,658	\$2,480,385
Transportation Costs	\$1,222,630	\$626,519	\$638,825
Maintenance Costs	\$5,535,822	\$4,963,636	\$4,782,318
Space Savings	\$0	\$0	\$0
<b>Total Annual Cost</b>	<b>\$30,019,656</b>	<b>\$27,839,008</b>	<b>\$28,724,711</b>
<b>Total One-Time Costs</b>	<b>\$0</b>	<b>\$44,090</b>	<b>\$32,000</b>
<b>Total First Year Costs</b>	<b>\$30,019,656</b>	<b>\$27,883,098</b>	<b>\$28,756,711</b>

The annualized projected cost (1<sup>st</sup> PIR vs. Pre-AMP) identified with the 6-month PIR is that the AMP is not meeting the projected savings of \$2,180,648 in the approved AMP; however, these costs include other initiatives that have been undertaken since the Pre-AMP period and subsequent AMP approval. These initiatives include:

- AMP of Miles City MT originating and destinating volumes on June 3, 2011, with an impact to Billings operations of \$44,906 from the approved AMP package;
- AMP of Wolf Point MT originating and destinating volumes only on April 20, 2013, with an estimated impact to Billings operations of \$79,951 from approved AMP package;
- Transfer of Butte MT originating volumes originally AMP to Great Falls on December 3, 2011 to Billings with destinating volumes covered with this PIR. Original impact of these volumes at Great Falls was \$261,319 from the approved AMP.
- Billings Customer Services Operations (F-2, 4 & 8) that were not impacted by the AMPs increased by \$411,684 over the base period in the approved AMP;
- Butte Customer Services Operations (F-2, LDC-45) that were not impacted by the AMP increased by \$106,278 over the base period in the approved AMP.

Adjusting for the above concurrent initiatives that have occurred impacting the Billings P&DC, the 6-month PIR projected annual savings of Butte destinating volumes is \$2,199,083, exceeding the expectations in the approved AMP of \$2,180,648.

**CUSTOMER & SERVICE IMPACTS**

National Distribution and Labeling List changes were submitted as appropriate for lists L002, L005 & L201 and published in PB 22365 on June 13, 2013.

There have been changes to local mail collection box pick-up times due to AMP to meet service responsiveness. 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 Butte Main Office BMEU as done before the AMP was implemented. A local Butte MT postmark is still available from the office.

**STAFFING IMPACTS**

The approved Butte AMP proposed a net decrease of five craft position with Butte reducing by twelve positions with an increase of seven positions in Billing's craft staffing. EAS staffing at Butte was projected for no change in number of positions and Billings increasing by four due to authorized but vacant positions also.

The 6-month PIR reflects a net decrease 74 craft positions from the pre-AMP with Butte decreasing by four and Billings decreasing by 70 that were the result of increased efficiencies, and attrition due to the 2012 VERA. EAS positions at Butte did not change as projected, and Billings EAS staffing has reduced by one due to the Plant restructuring initiative.

Management and Craft Staffing Impacts									
	Butte MT				Billings MT P&DC				Net Diff
	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	
Craft <sup>1</sup>	66	54	62	(4)	305	312	235	(70)	(74)
Management	3	3	3	-	31	35	30	(1)	(1)
Total	69	57	65	(4)	336	347	265	(71)	(75)

<sup>1</sup> Craft = Career + Non-career

The staffing impacts on Management to Craft ratios as a result of this AMP are:

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Pre-AMP		PIR	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Butte MT	1 : 17	1 : 17	N/A	N/A
Billings MT P&DC	1 : 25	1 : 25	1 : 66	1 : 33

<sup>1</sup> Craft = Career + Non-career

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.

#### **TRANSPORTATION**

All transportation supporting Butte CSMPC is exclusively HCR. The approved Butte AMP projected an annual transportation savings of \$596,111 with the 6-month PIR data projecting a savings of \$583,805.

Existing HCR routes were realigned and modified as necessary to accommodate transportation of originating and destinating volumes mail to the Billings P&DC:

- 59710 reduced two trips from Butte to Great Falls with transfer of the originating volumes to Billings with the AMP;
- 59731 origin changed from Butte to Bozeman MT hub;
- 597A4 origin changed from Butte to Bozeman MT hub;
- 591L6 required an equipment change from three straight trucks to two straight trucks and one tractor trailer;
- Terminate the Butte - Great Falls AMOT legs with the shift of the Butte originating volumes to Billings along with the AMP destinating volumes.

Butte serves as a transportation hub and spoke to support consolidation of collections and distribution point for the western portion of SCF 592, with a secondary hub in Bozeman MT servicing the eastern portion with transportation directly to & from the Billings P&DC.

#### **MAINTENANCE IMPACTS**

The approved AMP package projected only that and AFCS and associated costs with the AMP of Butte volumes to the Billings P&DC. An additional AFCS was relocated as proposed along with one DBCS to support the Butte MT AMP. Relocation costs of \$32,000 was expended and identified in this PIR.

The approved AMP proposed a reduction in the annual maintenance costs of \$572,186 as a result of the AMP implementation. The six-month PIR is projecting an annual savings of \$753,504 with Butte Labor decreasing by \$447,810 and Stockroom & Supplies decreasing by \$76,927 from the Pre-AMP. Billings Maintenance Labor has been reduced by \$221,785 and Stockroom & Supplies reduced \$6,981 from the pre-AMP period. Billings reductions were the result of attrition due to the 2012 VERA.

#### **SPACE IMPACTS**

The Butte CSMPC also serves as the Main Post Office (MPO) for Butte MT. The operational layout was reconfigured to optimize mail flow and support remaining hub operations. Remaining residual space has been classified as inactive storage and unused. The AMP projected no one-time costs associated with this facility and none were incurred.

# Service Performance and Customer Satisfaction Measurement

Last Saved: February 18, 2014

PIR Type:  
Implementation Date:

1st PIR  
07/01/13

Losing Facility: Butte CSMPC  
District: Dakotas

		EXFC & PFCM O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
<b>Before AMP</b>	Q4 2012		94.66%	98.54%	92.88%
	Q1 2013		95.37%	98.70%	91.98%
	Q2 2013		96.20%	98.45%	93.40%
	Q3 2013		97.62%	98.31%	93.85%
<b>After AMP</b>	Q4 2013		95.67%	90.65%	87.11%
	Q1 2014		95.61%	92.81%	81.84%
	Q2 2014				
	Q3 2014				

Gaining Facility: Billings P&DC  
District: Dakotas

		EXFC & PFCM O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
<b>Before AMP</b>	Q4 2012		98.35%	99.40%	91.86%
	Q1 2013		98.39%	97.30%	89.93%
	Q2 2013		98.93%	98.06%	92.02%
	Q3 2013		96.78%	95.78%	91.69%
<b>After AMP</b>	Q4 2013		96.33%	90.88%	91.20%
	Q1 2014		97.84%	92.79%	86.74%
	Q2 2014				
	Q3 2014				

(15) Notes: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

CEM Q1 2014		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	90.02%	81.21%
Q4a	91.44%	85.10%
Q8a	93.55%	82.17%
Q12a	90.16%	85.60%
Q16a	44.74%	61.29%
Q19	83.02%	74.52%

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

Overall Satisfaction (Overall Experience)  
Satisfaction with Receiving (Experience with receiving)  
Satisfaction with Sending (Experience with sending)  
Satisfaction with most frequently visited PO (Experience with most frequently visited PO)  
Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)  
Likely to recommend the USPS

# Combined Facilities

## Workhour Costs - Combined Facilities

Last Saved: February 16, 2014

PIR Type: 1st PIR

\*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: \_\_\_\_\_ Destinating: \_\_\_\_\_

Date Range of Data: Jul-01-2013 to Dec-31-2013

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	LS46.57 / GS36.21	41	L-N/A / G-N/A
12	L-N/A / GS52.71	42	LS38.47 / G-N/A
13	L-N/A / GS40.07	43	LS38.36 / G-N/A
14	LS31.88 / GS42.98	44	LS42.64 / G-N/A
15	L-N/A / GS45.91	45	LS42.04 / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	LS41.08 / GS39.46	47	L-N/A / G-N/A
18	LS40.86 / GS41.12	48	LS41.13 / G-N/A
			ANNUALIZED

(1) Operation Numbers	ANNUALIZED Annual FHP Volume			ANNUALIZED Annual TPH or NATPH Volume			ANNUALIZED Annual Workhours			ANNUALIZED Annual Productivity			ANNUALIZED Annual Workhour Costs		
	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
	010 / 010													\$82,346	\$82,303
017 / 017													\$12,827	\$10,904	\$0
021 / 021													\$22,830	\$22,830	\$0
030 / 030													\$87,558	\$83,618	\$47,633
044 / 044													\$68,458	\$63,085	\$11,836
050 / 438													\$179,852	\$335,056	\$261,836
B / 050													\$190	\$5,508	\$1,480
055 / 439													\$930,608	\$992,167	\$850,792
B / 055													\$570	\$6,694	\$2,293
060 / 461													\$122,813	\$103,062	\$104,909
074 / 466													\$448,521	\$427,427	\$355,450
B / 074													\$43,270	\$45,438	\$50,772
110 / 110													\$81,508	\$35,620	\$0
112 / 618													\$286,096	\$129,552	\$93,083
115 / 437													\$800,312	\$250,086	\$623,865
120 / 438dup													\$27,563	\$0	\$0
B / 050dup													\$0	\$0	\$0
122 / 055dup													\$0	\$0	\$0
180 / 180													\$42,254	\$39,700	\$3,882
185 / 185													\$36,956	\$35,628	\$28,714
209 / 209													\$0	\$0	\$0
210 / 210													\$857,919	\$752,837	\$499,987
481 / 481													\$62,321	\$66,128	\$155,634
484 / 894													\$3,070	\$16,286	\$486
560 / 560													\$180,097	\$178,189	\$132,827
585 / 585													\$313,118	\$288,238	\$206,273
894 / 894dup													\$2,340	\$0	\$0
895 / 895													\$0	\$18	\$0
896 / 896													\$981	\$9,718	\$172
918 / 918													\$1,017,353	\$705,658	\$857,555
919 / 919													\$206,911	\$657,790	\$419,810
018 / 018													\$64,021	\$64,021	\$62,508
100 / 100													\$3,738	\$3,738	\$0
160 / 160													\$297,555	\$290,028	\$1,462
175 / 175													\$221,802	\$218,454	\$1,013
200 / 200													\$72,321	\$71,412	\$186,044
208 / 208													\$54,234	\$54,234	\$113,903
231 / 231													\$611,597	\$611,597	\$561,898
232 / 232													\$1,447	\$1,447	\$0
233 / 233													\$2,450	\$2,459	\$0
241 / 241													\$5,336	\$0	\$299,342
549 / 549													\$78,668	\$78,668	\$76,698
607 / 607													\$10,691	\$10,691	\$37,488
649 / 649													\$12,013	\$0	\$72,008
769 / 769													\$102,483	\$0	\$122,355
930 / 930													\$101,647	\$101,647	\$24,557
637 / 012													\$6,507	\$6,507	\$20,419
037 / 015													\$56,183	\$54,620	\$112,909
076 / 022													\$0	\$0	\$38,741
079 / 040													\$21,960	\$21,301	\$130,881
/ 043													\$227,587	\$220,760	\$276,237
/ 060													\$20,202	\$19,596	\$52,484
/ 066													\$1,634	\$782	\$2,641
/ 067													\$3,095	\$29	\$5,982
/ 073													\$51,753	\$50,200	\$180,797
/ 083													\$16,852	\$15,852	\$17,524
/ 084													\$58,097	\$58,097	\$56,225
/ 087													\$2,868	\$845	\$3,043
/ 088													\$3,972	\$0	\$2,996
/ 089													\$42,456	\$42,456	\$3,195
/ 091													\$21,574	\$22,068	\$16,690



(1) Operation Numbers	(2) (3) (4) Annual FHP Volume			(5) (6) (7) Annual TPH or NATPH Volume			(8) (9) (10) Annual Workhours			(11) (12) (13) Annual Productivity			(14) (15) (16) Annual Workhour Costs		
	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		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
Adj / Adj														\$0	
<b>Totals</b>	<b>353,680,456</b>	<b>353,680,456</b>	<b>346,842,370</b>	<b>778,069,177</b>	<b>778,069,177</b>	<b>782,812,451</b>	<b>310,773</b>	<b>292,318</b>	<b>296,309</b>	<b>2,504</b>	<b>2,662</b>	<b>2,642</b>	<b>\$12,645,090</b>	<b>\$11,786,513</b>	<b>\$11,793,242</b>

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	(6,838,086)	(6,838,086)	Units	4,743,274	4,743,274	Units	(14,464)	3,990	Units	138	(20)	Units	(\$651,848)	\$6,729
Percent	-1.9%	-1.9%	Percent	0.6%	0.6%	Percent	-4.7%	1.4%	Percent	5.5%	-0.7%	Percent	-6.7%	0.1%

(27) NOTES:

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**Workhour Costs - Gaining Facility**

Last Saved: February 18, 2014

Gaining Facility: Billings P&DC

PIR Type: 1st PIR

\*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Destinating

Date Range of Data: Jul-01-2013 to Dec-31-2013

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$36.21	41	N/A
12	\$52.71	42	\$37.12
13	\$40.07	43	\$36.22
14	\$42.98	44	\$39.23
15	\$45.91	45	\$50.35
16	N/A	46	N/A
17	\$39.46	47	N/A
18	\$41.12	48	\$37.05

(1) Operation Numbers	ANNUALIZED (2)-(4) Annual FHP Volume			ANNUALIZED (5)-(7) Annual TPH or NATPH Volume			ANNUALIZED (8)-(10) Annual Workhours			ANNUALIZED (11)-(13) Annual Productivity			ANNUALIZED (14)-(16) Annual Workhour Costs		
	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
	010													\$82,272	\$82,303
017													\$480	\$10,904	\$0
021													\$22,830	\$22,830	\$0
030													\$61,284	\$83,618	\$47,633
044													\$2,095	\$63,085	\$11,836
438													\$156,174	\$335,056	\$261,836
050													\$190	\$5,508	\$1,480
439													\$843,017	\$970,269	\$850,792
055													\$670	\$6,694	\$2,293
461													\$103,971	\$103,062	\$104,909
466													\$373,199	\$427,427	\$355,450
074													\$43,270	\$45,438	\$50,772
110													\$2,097	\$35,620	\$0
618													\$254,096	\$129,552	\$93,083
437													\$798,451	\$250,086	\$623,865
438dup													\$0	\$0	\$0
050dup													\$0	\$0	\$0
055dup													\$0	\$0	\$0
180													\$9,454	\$23,300	\$3,882
185													\$19,898	\$27,099	\$28,714
209													\$0	\$0	\$0
210													\$537,414	\$672,711	\$499,987
481													\$62,321	\$66,128	\$155,634
894													\$2,752	\$16,286	\$486
560													\$176,753	\$178,189	\$132,827
585													\$216,009	\$234,828	\$206,273
894dup													\$0	\$0	\$0
895													\$0	\$18	\$0
896													\$981	\$9,718	\$172
918													\$796,996	\$705,658	\$857,555
919													\$123,140	\$657,790	\$419,810
018													\$49,489	\$49,489	\$62,508
100													\$0	\$0	\$0
160													\$250,892	\$243,365	\$1,462
175													\$111,604	\$108,256	\$1,013
200													\$30,299	\$29,390	\$186,044
208													\$53,602	\$53,602	\$113,903
231													\$609,667	\$609,667	\$561,898
232													\$1,447	\$1,447	\$0
233													\$2,459	\$2,459	\$0
241													\$0	\$0	\$0
549													\$69,881	\$69,881	\$76,698
607													\$10,358	\$10,358	\$37,488
649													\$0	\$0	\$72,008
769													\$34,414	\$0	\$49,955
930													\$98,094	\$98,094	\$24,557
012													\$6,507	\$6,507	\$1,262
015													\$56,183	\$54,620	\$60,666
022													\$0	\$0	\$0
040													\$21,960	\$21,301	\$52,708
043													\$227,587	\$220,760	\$276,237
060													\$20,202	\$19,596	\$52,484
066													\$1,634	\$782	\$2,641
067													\$3,095	\$29	\$5,982
073													\$51,753	\$50,200	\$180,797
083													\$15,852	\$15,852	\$17,524
084													\$58,097	\$58,097	\$56,225
087													\$2,868	\$845	\$3,043
088													\$3,972	\$0	\$2,996
089													\$42,456	\$42,456	\$3,195
091													\$21,574	\$22,068	\$16,690



(1)	(3)		(4)	(6)			(8)			(11)			(14)		
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	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		\$0
													\$0		\$0
Adj															
Totals	311,452,203	351,096,908	346,842,370	671,426,810	762,041,561	775,632,144	276,458	283,195	281,899	2,429	2,691	2,751	\$11,098,365	\$11,373,761	\$11,233,186

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17)	(18)	Change Analysis	(19)	(20)	Change Analysis	(21)	(22)	Change Analysis	(23)	(24)	Change Analysis	(25)	(26)
	1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed
Units	35,390,167	(4,254,538)	Units	104,205,314	13,590,583	Units	5,441	(1,297)	Units	323	61	Units	\$-134,821	(\$140,576)
Percent	11.4%	-1.2%	Percent	15.5%	1.8%	Percent	2.0%	-0.5%	Percent	13.3%	2.3%	Percent	1.2%	-1.2%

(27) NOTES: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_









Workhours for Losing LDCs Common to & Shared between Supv & Craft							
Losing Facility							
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
91 781					\$1,799	\$0	\$0
92 782					\$5,351	\$5,351	\$10,637
93 783					\$2,097	\$2,097	\$160
94 784					\$7,765	\$7,765	\$6,091
93 789							\$160
Totals	497	449	592		\$17,012	\$15,213	\$17,049

Workhours for Gaining LDCs Common to & Shared between Supv & Craft							
Gaining Facility							
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
91 781					\$23,275	\$24,401	\$24,120
92 782					\$8,762	\$8,762	\$17,163
93 783					\$39,371	\$39,371	\$30,178
94 784					\$2,962	\$2,962	\$4,495
97 787							\$206
Totals	2,363	2,411	2,853		\$74,369	\$75,495	\$76,162

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs							
Losing Facility							
Transportation - PVS (deducted to Transportation Tab)							
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
617					\$0	\$0	\$0
679					\$0	\$0	\$0
764					\$0	\$0	\$0
765					\$0	\$0	\$0
766					\$0	\$0	\$0
Totals	0	0	0		\$0	\$0	\$0

Distribution to Other Gaining PIR Worksheet Tabs							
Gaining Facility							
Transportation - PVS (deducted to Transportation Tab)							
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
617					\$0	\$0	\$0
679					\$0	\$0	\$0
764					\$0	\$0	\$0
765					\$0	\$0	\$0
766					\$0	\$0	\$0
Totals	0	0	0		\$0	\$0	\$0

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

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

Maintenance - Losing							
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
617					\$0	\$0	\$0
679					\$0	\$0	\$0
764					\$0	\$0	\$0
765					\$0	\$0	\$0
766					\$0	\$0	\$0
Totals	0	0	0		\$0	\$0	\$0

Maintenance - Gaining							
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
617					\$0	\$0	\$0
679					\$0	\$0	\$0
764					\$0	\$0	\$0
765					\$0	\$0	\$0
766					\$0	\$0	\$0
Totals	0	0	0		\$0	\$0	\$0



# Staffing - Craft

Last Saved: February 18, 2014

PIR Type: 1st PIR

Data Extraction Date: 09/24/13

**Losing Facility: Butte CSMPC**

**Finance #: 291224**

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Non-Career 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	17	8	17	0	8
Function 4 - Clerk	0	0	0	0	5	12	5	13	12
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	7	4	7	4	4
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	0	37	38	37	37	38
<b>Total</b>	0	0	0	0	66	62	66	54	62

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(4)	8
Percent	-6%	14.8%

**Gaining Facility: Billings P&DC**

**Finance #: 290774**

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Career 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	4	12	0	0	87	82	91	97	94
Function 1 - Mail Handler	4	7	0	0	30	30	34	35	37
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	1	0	0	0	48	44	49	49	44
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	1		0	1
Other Functions	0	6	1	0	130	53	131	131	59
<b>Total</b>	9	25	1	0	295	210	305	312	235

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	(70)	(77)
Percent	-23.0%	-24.7%

**Total Craft Position Loss:**

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
74	69

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

# Staffing - PCES/EAS

Last Saved: February 18, 2014

PIR Type: 1st PIR

Lossing Facility: Butte CSMPC

Finance # 291224

Data Extraction Date: 9/24/2013

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-21	1	1	0	1	1
2	MGR MAINTENANCE	EAS-17	1	0	1	0	0
3	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	2	2
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	0	0	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
	<b>Totals</b>		<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	0	0
Percent	0.0%	0.0%

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(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	1	1	1
2	MGR MAIL PROCESSING OPERATIONS	EAS-22	1	0	1	1	0
3	MGR CUSTOMER SERVICES	EAS-21	1	1	1	1	1
4	MGR MAINTENANCE (LEAD)	EAS-21	1	0	1	1	1
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	1	1
6	MGR DISTRIBUTION OPERATIONS	EAS-19	1	2	0	1	2
7	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	0	1	1	0
8	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	0	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	2	6	6	3
11	SUPV CUSTOMER SERVICES	EAS-17	3	3	3	3	3
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	3	5	6	2
13	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	4	4	3
14	NETWORKS SPECIALIST	EAS-16	1	0	1	1	0
15	MGR CUSTOMER SERVICES	EAS-20	1	0	1	1	0
16	SUPV CUSTOMER SERVICES	EAS-17	1	3	1	1	3
17	MGR CUSTOMER SERVICES	EAS-20	1	0	1	1	0
18	SUPV CUSTOMER SERVICES	EAS-17	1	3	0	1	3
19	MGR CUSTOMER SERVICES	EAS-20	1	0	1	1	0
20	SUPV CUSTOMER SERVICES	EAS-17	1	3	1	1	3
21	PLANT MANAGER	EAS-25		1			1
22	MGR IN-PLANT SUPPORT	EAS-21		1			1
23	MGR DISTRIBUTION OPERATIONS	EAS-20		1			0
24	MGR MAINTENANCE	EAS-19		1			0
25	NETWORK SPECIALIST	EAS-17		2			1
26	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17		1			0
27	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
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
	<b>Totals</b>		<b>35</b>	<b>33</b>	<b>31</b>	<b>35</b>	<b>30</b>

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(1)	(5)
Percent	-3.2%	-14.3%

<b>Total PCES/EAS Position Loss</b>	(37)	(38)
	<b>1</b>	<b>5</b>

(Above numbers are carried forward to the Executive Summary)

**Transportation - PVS**  
Last Saved: February 18, 2014

PIR Type: 1st PIR

Date Range of Data: Jul-01-2013 -- to -- Dec-31-2013

Losing Facility: Butte CSMPC  
Finance Number: 291224

Gaining Facility: Billings P&DC  
Finance Number: 290774

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



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			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
<b>Totals</b>	399,085	225,443	243,727	\$708,967	\$135,308	\$192,223	

Variances Total Annual Costs		
Change Analysis	(11)	(12)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Dollars	(\$516,744)	\$56,915
Percent	0.0%	0.0%

**Notes:**

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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		
<b>Totals</b>	345,628	267,544	252,130	\$513,663	\$491,211	\$446,602

Variances Total Annual Costs		
Change Analysis	(11)	(12)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Dollars	(\$67,061)	(\$44,609)
Percent	-13.1%	-9.1%

Summary HCR Losing & Gaining		
	(13)	(14)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Losing	(\$516,744)	\$56,915
Gaining	(\$67,061)	(\$44,609)

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: (\$583,805)  
 (from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: \$12,306  
 (from losing and gaining facilities)

Total Transportation		
	(15)	(16)
	1st PIR vs Pre AMP	1st PIR vs Proposed
HCR	(\$583,805)	\$12,306
PVS	\$0	\$0

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): (\$583,805)  
 (This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): \$12,306  
 (This number carried forward to the Executive Summary)

Notes:

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# Maintenance

Last Saved: February 18, 2014

PIR Type\*: 1st PIR

Date Range of Data: Jul-01-2013 : Dec-31-2013

Losing Facility: Butte CSMPC

Gaining Facility: Billings P&DC

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	\$ 491,516	\$ 0	\$ 157,630	\$ (333,885)	\$ 157,630
LDC 37 Building Equipment	\$ 455	\$ 0	\$ 0	\$ (455)	\$ 0
LDC 38 Building Services (Custodial Cleaning)	\$ 234,473	\$ 234,473	\$ 203,155	\$ (31,318)	\$ (31,318)
LDC 39 Maintenance Operations Support	\$ 80,214	\$ 0	\$ 0	\$ (80,214)	\$ 0
LDC 93 Maintenance Training	\$ 2,097	\$ 2,097	\$ 160	\$ (1,937)	\$ (1,937)
<b>Workhour Cost Subtotal</b>	<b>\$ 808,755</b>	<b>\$ 236,570</b>	<b>\$ 360,945</b>	<b>\$ (447,810)</b>	<b>\$ 124,375</b>
<b>Parts and Supplies</b>					
Maintenance Stockroom and Supplies	\$ 130,679	\$ 130,679	\$ 53,752	\$ (76,927)	\$ (76,927)
Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>	<b>\$ 939,434</b>	<b>\$ 367,249</b>	<b>\$ 414,697</b>	<b>\$ (524,737)</b>	<b>\$ 47,448</b>

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 Proposed
LDC 36 Mail Processing Equipment	\$ 2,048,283	\$ 2,048,283	\$ 1,894,636	\$ (153,647)	\$ (153,647)
LDC 37 Building Equipment	\$ 557,699	\$ 557,699	\$ 501,865	\$ (55,834)	\$ (55,834)
LDC 38 Building Services (Custodial Cleaning)	\$ 1,201,850	\$ 1,201,850	\$ 1,228,534	\$ 26,684	\$ 26,684
LDC 39 Maintenance Operations Support	\$ 293,792	\$ 293,792	\$ 263,996	\$ (29,796)	\$ (29,796)
LDC 93 Maintenance Training	\$ 39,371	\$ 39,371	\$ 30,178	\$ (9,193)	\$ (9,193)
<b>Workhour Cost Subtotal</b>	<b>\$ 4,140,995</b>	<b>\$ 4,140,995</b>	<b>\$ 3,919,209</b>	<b>\$ (221,785)</b>	<b>\$ (221,785)</b>
<b>Parts and Supplies</b>					
Maintenance Stockroom and Supplies	\$ 455,393	\$ 455,393	\$ 448,412	\$ (6,981)	\$ (6,981)
Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>	<b>\$ 4,596,388</b>	<b>\$ 4,596,388</b>	<b>\$ 4,367,621</b>	<b>\$ (228,766)</b>	<b>\$ (228,766)</b>

(11) 1st PIR vs Pre AMP - Maintenance Savings: (\$753,504) (These numbers carried forward to the Executive Summary)

(12) 1st PIR vs Proposed - Maintenance Savings: (\$181,318) (These numbers carried forward to the Executive Summary)

(13) Notes: \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\*Data in PIR columns is annualized for First PIR.

# Distribution Changes

Last Saved: February 18, 2014

**Losing Facility :** Butte CSMPC

**PIR Type:** 1st PIR

**Type of Distribution Consolidated:** Destinating

**Date Range of Data:** Jul-01-2013 -- to -- Dec-31-2013

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

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

(1)

<input type="checkbox"/> DMM L001	<input type="checkbox"/> DMM L011
<input checked="" type="checkbox"/> DMM L002	<input checked="" type="checkbox"/> DMM L201
<input type="checkbox"/> DMM L003	<input type="checkbox"/> DMM L601
<input type="checkbox"/> DMM L004	<input type="checkbox"/> DMM L602
<input checked="" type="checkbox"/> DMM L005	<input type="checkbox"/> DMM L603
<input type="checkbox"/> DMM L006	<input type="checkbox"/> DMM L604
<input type="checkbox"/> DMM L007	<input type="checkbox"/> DMM L605
<input type="checkbox"/> DMM L008	<input type="checkbox"/> DMM L606
<input type="checkbox"/> DMM L009	<input type="checkbox"/> DMM L607
<input type="checkbox"/> DMM L010	<input type="checkbox"/> DMM L801

(2) 6/13/2013 PB22365

**Was the Service Standard Directory updated for the approved AMP?**

(3) \_\_\_\_\_

**(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	%	
Nov '13	<b>Losing Facility</b>	597	Butte	N/A									
Dec '13	<b>Losing Facility</b>	597	Butte	N/A									
Nov '13	<b>Gaining Facility</b>	590	Billings	369	78	21.14%	113	30.62%	0	0.00%	291	78.86%	8
Dec '13	<b>Gaining Facility</b>	590	Billings	342	83	24.27%	95	27.78%	0	0.00%	259	75.73%	7

(5) **Notes:** \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

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## Customer Service Issues

Last Saved: February 18, 2014

Losing Facility: Butte CSMPC

5-Digit ZIP Code: 59701

Data Extraction Date: \_\_\_\_\_

**1. Collection Points**

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

3-Digit ZIP Code: 597				3-Digit ZIP Code:				3-Digit ZIP Code:				3-Digit ZIP Code:			
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.
42	107	41	102	0	0			0	0			0	0		
156	87	152	76	0	0			0	0			0	0		
13	0	3	3	0	0			0	0			0	0		
211	194	196	181	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**4. Delivery Performance Report**

% Carriers returning after 1700

Pre AMP		1st PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q4 2012	26.9%	Q4 2013	24.4%
Q1 2013	36.4%	Q1 2014	33.5%
Q2 2013	27.0%	Q2 2014	
Q3 2013	20.1%	Q3 2014	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:30 AM	5:30 PM	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	8:30 AM	5:30 PM
Wednesday	8:30 AM	5:30 PM	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	8:30 AM	5:30 PM
Friday	8:30 AM	5:30 PM	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	9:00 AM	1:00 PM

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

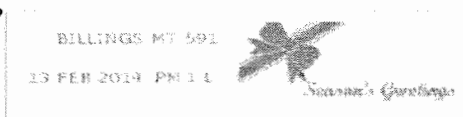
	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	11:00 AM	4:00 PM	11:00 AM	4:00 PM	11:00 AM	4:00 PM
Tuesday	11:00 AM	4:00 PM	11:00 AM	4:00 PM	11:00 AM	4:00 PM
Wednesday	11:00 AM	4:00 PM	11:00 AM	4:00 PM	11:00 AM	4:00 PM
Thursday	11:00 AM	4:00 PM	11:00 AM	4:00 PM	11:00 AM	4:00 PM
Friday	11:00 AM	4:00 PM	11:00 AM	4:00 PM	11:00 AM	4:00 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: Billings P&DC

9. What postmark is printed on collection mail?



## Space Evaluation and Other Costs

Last Saved: February 18, 2014

Losing Facility: Butte CSMPC

Date: \_\_\_\_\_

### Space Evaluation

1. Affected Facility

Facility Name: Butte CSMPC  
 Street Address: 701 Dewey Blvd  
 City, State ZIP: Butte MT 59701

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$5,000	\$0	(\$5,000)

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

3. Savings Information

Space Savings (\$):	\$0	\$0	\$0
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(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 <small>(from MPE Inventory)</small>	\$39,090	\$32,000	(\$7,090)
Facility Costs <small>(from above)</small>	\$5,000	\$0	(\$5,000)
<b>Total One-Time Costs</b>	<b>\$44,090</b>	<b>\$32,000</b>	<b>(\$12,090)</b>

PIR costs carried forward to *Executive Summary*

### Remote Encoding Center Cost per 1000

Losing Facility: Butte CSMPC

Gaining Facility: Billings P&DC

Pre-AMP: FY 2012

Range of Report

PIR: FY 2013

(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	Wichita KS	\$36.96		
Flats	Wichita KS	\$34.95		
PARS COA	Wichita KS	\$212.15		
PARS Redirects	Wichita KS	\$33.24		
APPS	N/A	N/A		

(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	Wichita KS	\$36.96		
Flats	Wichita KS	\$34.95		
PARS COA	Wichita KS	\$212.15		
PARS Redirects	Wichita KS	\$33.24		
APPS	N/A	N/A		

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