AMP Data Entry Page -----

1. Losing Facility Information

State:NM5D Facility ZIP Code:87401District:ArizonaArea:WesternFinance Number:342982Current 3D ZIP Code(s):874Miles to Gaining Facility:180EXFC office:YesPlant Manager:Billy SmithSenior Plant Manager:Lawrence KDistrict Manager:Lawrence K	Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Orig & Dest Farmington NM CSMPC 2301 E 20th St Farmington	Non-MODS/Non-BPI Office
District:ArizonaArea:WesternFinance Number:342982Current 3D ZIP Code(s):874Miles to Gaining Facility:180EXFC office:YesPlant Manager:Billy SmithSenior Plant Manager:Clyde Jones	State:	NM	
Area:WesternFinance Number:342982Current 3D ZIP Code(s):874Miles to Gaining Facility:180EXFC office:YesPlant Manager:Billy SmithSenior Plant Manager:Clyde Jones	5D Facility ZIP Code:	87401	
Finance Number:342982Current 3D ZIP Code(s):874Miles to Gaining Facility:180EXFC office:YesPlant Manager:Billy SmithSenior Plant Manager:Clyde Jones	District:	Arizona	
Current 3D ZIP Code(s):874Miles to Gaining Facility:180EXFC office:YesPlant Manager:Billy SmithSenior Plant Manager:Clyde Jones	Area:	Western	
Miles to Gaining Facility: 180 EXFC office: Yes Plant Manager: Billy Smith Senior Plant Manager: Clyde Jones	Finance Number:	342982	
EXFC office: Yes Plant Manager: Billy Smith Senior Plant Manager: Clyde Jones	Current 3D ZIP Code(s):	874	
Plant Manager: Billy Smith Senior Plant Manager: Clyde Jones	Miles to Gaining Facility:	180	
Senior Plant Manager: Clyde Jones	EXFC office:	Yes	
	Plant Manager:	Billy Smith	
District Manager: Lawrence K James	Senior Plant Manager:	Clyde Jones	
District Manager. Lawrence N. James	District Manager:	Lawrence K. James	
Facility Type after AMP: Post Office	Facility Type after AMP:	Post Office	

Gaining Facility Information

Facility Name & Type: Street Address:	Albuquerque NM P&DC 1135 Broadway Blvd NE
City:	Albuquerque
State:	NM
5D Facility ZIP Code:	87101
District:	Arizona
Area:	Western
Finance Number:	340148
Current 3D ZIP Code(s):	870-872, 875
EXFC office:	Yes
Plant Manager:	Marty Chavez
Senior Plant Manager:	Clyde Jones
District Manager:	Lawrence K. James

3. Background Information

Start of Study:	9/15/2	2011	
Date Range of Data:	Jul-01-2	2010 : Jun-30-2011	
Processing Days per Year:	310		
Bargaining Unit Hours per Year:	1,745		
EAS Hours per Year:	1,822		
Date of HQ memo, DAR Factors/Cost of	Borrowing/ Facility Start-up Costs Up	New June 16, 2011	
Date & Time	e this workbook was last sa	ved: 2/23/2012 14:54	4

Other Information

Area Vice President: Sylvester Black Vice President, Network Operations: David E. Williams Area AMP Coordinator: Joel Greene HQ AMP Coordinator: Cindy Venable

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type:	Farmington NM CSMPC	
Street Address:	2301 E 20th St	
	Farmington	and the second
State:	NM	
Facility ZIP Code:	87401	
Finance Number:	342982	
Current 3D ZIP Code(s):	874	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Albuquerque NM P&DC	
Street Address:	1135 Broadway Blvd NE	
City:	Albuquerque	
State	NM	
Facility ZIP Code	87101	
Finance Number	340148	
Current 3D ZIP Code(s)	870-872, 875	

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 expensiture of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Postmaster or Plant Manager: Billy Smith		Date
Printen Name	Signature	L) fat w
Senior Plant Manager:	Rakel	in herelie
Clyde Jones	-togosp-	111119 Date
Prated Name	Signature	/
District Manager:		interest of
Lawrence K James	11	
Printeo Name	Signature	Udic
MINING FACILITY		
Plant Manager:		
Marty Chavez	Signature	Date
	a a1	1 1
Senior Plant Manager:	(Bucktoward)	11/17/4
Clyde Jones Proted Name	Signature	Date
District Manager:	(/'/	
Lawrence K. James	$ \setminus / (\ldots $	"17/1
Ponteg Name	Signature	/ Dale
		and the second secon
AREA OFFICE)	
Area Vice President:	10-trol	1/31/12
Sylvester Black	Ample	
Printed Nama	O Signature	- Usin
Implementation Date:		
HEADQUARTERS		
	Approved: Disapproved:	
		2
Vice President, Network Operations:	A	2/18/1-
David E. Williams	r V U <	41012
Printed Name	Signature	I Date *
Comments:		
		rev 12/31/2008

Package Page 2

AMP Approval Signatures

Executive Summary

Last Saved: February 23, 2012

Losing Facility Name and Type: Farmington NM CSMPC

Street Address: 2301 E 20th St

City, State: Farmington , NM

Current 3D ZIP Code(s): 874

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 180

Gaining Facility Name and Type: Albuquerque NM P&DC Current 3D ZIP Code(s): 870-872, 875

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$256,083	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$0	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$0	from Other Curr vs Prop
Transportation Savings =	\$104,636	from Transportation (HCR and PVS)
Maintenance Savings =	(\$42)	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$360,677	
Total One-Time Costs =	\$0	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$360,677	
Staffing Positions		
Craft Position Loss =	6	from Staffing - Craft
PCES/EAS Position Loss =	4	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	N/A	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	2,608,612	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	355	(= Total TPH / Operating Days)

Service

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 23, 2012 Losing Facility Name and Type: Farmington NM CSMPC Current 3D ZIP Code(s): 874 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Albuquerque NM P&DC Current 3D ZIP Code(s): 870-872, 875

Background:

The Albuquerque NM Processing and Distribution Center (P&DC) with assistance from the Western Area Office has completed an Area Mail Processing Study (AMP) to determine the feasibility of moving the originating and destinating processing from the Farmington NM Customer Service Mail Processing Center (CSMPC) into the Albuquerque P&DC. The proposal encompasses mail processing for the 874 ZIP code area.

The Farmington Customer Service Mail Processing Center (CSMPC), located at 2301 East 20th St, Farmington, NM 87401-9998, is a USPS-owned facility which serves 13 AO's and three (3) city zones within the 874 area. The Farmington CSMPC currently processes incoming manual letters and flats, and incoming parcels for the 874 offices. In addition to processing operations, the facility houses a BMEU. The Farmington (CSMPC) houses 25 City routes and 6 HCR's that deliver to street, POB, and Star Routes to other PO, retail and post office box operations. They also have a TNT CPU located at 1207 San Juan Blvd, Farmington, NM 87401. The Farmington CSMPC is 180 miles north of the Albuquerque P&DC. The Farmington facility would be retained as a hub and spoke for ZIP code 874.

Financial Summary:

Annual baseline data came from July 1, 2010 to June 30, 2011. Financial savings proposed from this consolidation of outgoing and incoming operations are:

Total First Year Savings	\$360,677
Total Annual Savings	\$360,677

Customer Service Considerations:

Business mail acceptance, retail window hours, caller service, and collection box last pick up times will not be impacted by this consolidation. A local postmark will be available for stamped First-Class Mail. Delivery times of mail to residences and businesses will not change as a result of the AMP.

Service Standards Impacts:

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

Transportation Changes:

Transportation Savings: \$104,636

The transportation needs for both the Farmington and Albuquerque facility are currently serviced by Highway Contract Routes (HCR). All existing HCR's were reviewed individually between Farmington and their downstream offices. The following transportation changes will be required to support this AMP:

Farmington AO's serviced by routes 87420, 87413, 87415, and 87417, will return their collection mail to Farmington (Hub). Farmington will transport all AO collection mail to the Albuquerque P&DC (gaining facility) for processing. All AO's were evaluated and due to the distance of the gaining facility; returning back to the Hub is the most efficient line of travel. The transportation schedule changes provide adequate time for all collections. HCR 87014 - trips five and six are both under utilized and use smaller equipment and will be removed on the proposed HCR 87014 schedules for this AMP. This will result in an estimated savings of \$104,636 annually.

rev 06/10/2009

Staffing Impacts:

Craft

The AMP study indicates a net decrease of 6 craft employees: 3 F4 clerks and 3 F3B maintenance craft positions will be lost at the Farmington CSMPC.

The results of the AMP study indicate a Mail Processing Craft Work Hours savings of \$256,083.

EAS

This AMP study indicates a net decrease of 4 EAS positions.

- One EAS position lost at the Farmington CSMPC which has an authorization of 2 positions, a current on the rolls of 3 positions, and a proposed staffing of 2 positions.
- EAS staffing will decrease in the Albuquerque P&DC by 3 SDO positions.

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.

Mail Processing Management to Craft Ratio

	Cur	rent	Proposed				
	SDOs to	MDOs+SDOs	SDOs to	MDOs+SDOs			
Management to Craft 2	Craft 1	to Craft 1	Craft 1	to Craft 1			
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)			
Farmington NM	N/A	N/A	N/A	N/A			
Albuquerque NM PDC	1 : 22	1:20	1 : 26	1 : 23			

¹ Craft = FTR+PTR+PTF+Casuals

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

Management and Craft Staffing Impacts										
Farmington NM CSMPC Albuquerque NM PDC										
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff			
Craft ¹	46	40	(6)	570	570	0	(6)			

¹ Craft = FTR+PTR+PTF+Casuals

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Equipment Relocation:

The equipment set shown in this AMP study is a Postal Headquarters proposed equipment set to meet the needs of the originating and destinating AMP Studies for 813 Durango, 874 Farmington, 878 Socorro, 879 Truth or Consequences, and 884 Tucumcari.

The Headquarters' equipment set proposal removes all three DBCS-OSS machines, and adds one DBCS machine, and three DIOSS machines to the current equipment inventory at the Albuquerque P&DC. Equipment relocation costs will be split between Farmington NM and other concurrent initiatives going into Albuquerque P&DC: Durango CO, Socorro NM, Truth or Consequences NM, and Tucumcari NM.

Operational Space Layout and One Time Costs:

The Albuquerque P&DC Operational Space Layout (OSL) places the proposed additional equipment in existing work room floor space.

There are no One Time Costs associated with this AMP.

rev 06/10/2009

24 Hour Clock

Last Saved: February 23, 2012 Losing Facility Name and Type: Farmington NM CSMPC Current 3D ZIP Code(s): 874 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Albuquerque NM P&DC Current 3D ZIP Code(s): 870-872, 875

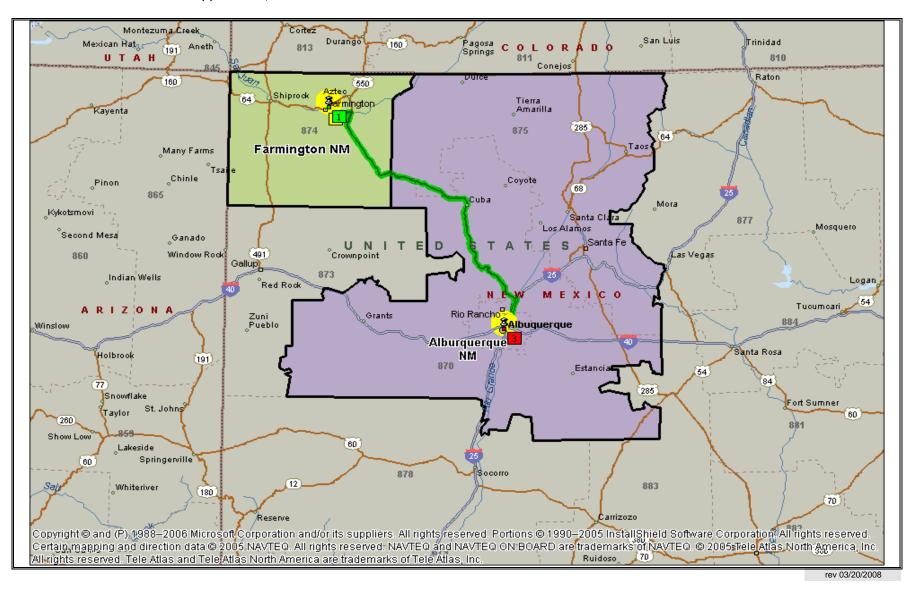
No data available for Farmington 80% 100% 100% 100% 24 Hour Indicator Report Millions 100% 100% 86.9% DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR MMP Volume On Hand at 2400 Cancelled by 2000 Data Source = EDW MCRS Data Source = EDW MCRS Trips On-Time 0400 - 0900 Data Source = EDW TIMES MMP Cleared by 2400 Data Source = EDW EOR Vail Assigned Commercial Data Source = EDW SASS OGP Cleared by 2300 Data Source = EDW EOR OGS Cleared by 2400 Data Source = EDW EOR FedEx By 0230 **Neekly Trends Beginning Day** Facility 4/16 #VALUE! 16-Apr SAT ALBUQUERQUE P&DC 98.3 23-Apr SAT 4/23 ALBUQUERQUE P&DC 96.1 88.2% #VALUE! 99.89 85.2% 30-Apr 4/30 ALBUQUERQUE P&DC 98.8% 91.6% 94.1% #VALUE! 100.0% 85.6% SAT 94.7% 97 7-Mav 5/7 ALBUQUERQUE P&DC 99.4 #VALUE! 100.0 SAT 95 14-Ma 5/14 ALBUQUERQUE P&DC 88.0% #VALUE! SAT 99.89 97 87 2 100.0 93 40 95.4% 21-May SAT 5/21 ALBUQUERQUE P&DC 100.0% 97 #VALUE! 100.0% 92.6% 28-May SAT 5/28 ALBUQUERQUE P&DC 98.2% 90.2% 0.0 100.0% 4-Jun 6/4 ALBUQUERQUE P&DC 92 7 #VALUE! SAT 100.0 99 9; 96.0 100.0 95.89 11-J un 6/11 ALBUQUERQUE P&DC 98.89 #VALUE! SAT 100.0 18-Jun 6/18 ALBUQUERQUE P&DC 95.6 #VALUE! SAT 99.9% 93.9% 96.1% 100.0% 97.7% 25-Jun SAT 6/25 ALBUQUERQUE P&DC #VALUE! 92.3% 7/2 ALBUQUERQUE P&DC 97.4 <u>93.1%</u> 90.0% 100.0 2-Jul SAT #VALUE! 85.5 987 94. 9-Jul SAT 7/9 ALBUQUERQUE P&DC 0 1 100.0 95.6% 97.4% #VALUE! 99.3% 16-Jul SAT 7/16 ALBUQUERQUE P&DC 100.0% 99.2% SAT ALBUQUERQUE P&DC 89.5% #VALUE! 94.7% 23-Jul 7/23 100.0 95 100.0% 95. 30-Jul SAT 7/30 ALBUQUERQUE P&DC 99.89 96.2 #VALUE! 97.7% 6-Aug SAT 8/6 ALBUQUERQUE P&DC 99.2% 97 #VALUE! 100.0 94 3 97.9 13-A ug 8/13 ALBUQUERQUE P&DC 99.1 95. #VALUE! 97.7 SAT 8/20 ALBUQUERQUE P&DC 8/27 ALBUQUERQUE P&DC 20-A ua 99.9% 91.0% 98.0% #VALUE! 97.3% SAT #VALUE! 27-A ug SAT 99.8 86.6% 9/3 ALBUQUERQUE P&DC #VALUE! 3-Sep SAT 99.3 96.79 100.09 93.1

rev 04/2/2008

Last Saved: February 23, 2012

Losing Facility Name and Type: Farmington NM CSMPC Current 3D ZIP Code(s): 874 Miles to Gaining Facility: 180

Gaining Facility Name and Type: Albuquerque NM P&DC Current 3D ZIP Code(s): 870-872, 875



Service Standard Impacts

Last Saved: February 23, 2012

Losing Facility: Farmington NM CSMPC

Losing Facility 3D ZIP Code(s): 874

Gaining Facility 3D ZIP Code(s): 870-872, 875

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

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

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
FCM				Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES			
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Farmington NM CSMPC Last Saved: February 23, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 23, 2012

Losing Facility: Farmington NM CSMPC

Date Range of Data

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

	Losing Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$0.00	41	\$0.00						
12	\$0.00	42	\$35.03						
13	\$0.00	43	\$44.35						
14	\$0.00	44	\$35.92						
15	\$0.00	45	\$42.22						
16	\$0.00	46	\$0.00						
17	\$0.00	47	\$0.00						
18	\$0.00	48	\$40.52						

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$40.20	41	\$0.00
12	\$40.07	42	\$0.00
13	\$38.27	43	\$0.00
14	\$44.07	44	\$0.00
15	\$20.67	45	\$0.00
16	\$0.00	46	\$0.00
17	\$40.86	47	\$0.00
18	\$39.94	48	\$73.28

		(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
1]	030						\$1,498,473
	1	481						\$11,769
5	1	060						\$85,229
	1	141						\$30,024
)	1	200						\$90,679
	1	156						\$142,257
7 Э	1	015						\$165,199
7		637						\$0
)		769						\$0
		002						\$37,778
		003						\$99
		009						\$0
		010						\$1,121
		014						\$21,343
		015dup						
		016						\$40,874
		017						\$570,641
		018						\$136,099
		019						\$68
		020						\$718
		021						\$0
		022						\$0
		030dup						
		040						\$81,908
		043						\$0
		044						\$66,673
		046						\$0
		051						\$54,798
_		053						\$212
		060dup						
_		062						\$229
_		066						\$11,710
_		067						\$132
		070 073						\$64,481
		073						\$546,988 \$103,426
		-						
		083						\$48,889
		084 087						\$62,166
		087						\$5,973 \$5,361

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
037	50.0%					\$49,141
B	50.0%					
076	50.0%					\$70,296
B 079	50.0%					¢57.470
079 B	35.0% 35.0%					\$57,479
241	75.0%					\$237,677
637	10.070					\$8,127
769						\$152,769
						¢.02,.00
		-				
-						
-						
-						
I						

AMP Workhour Costs - Current

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
089		Volume	NATI II Volume	Workhours	(IIII OI IIAIII)	\$112,424
090						\$60,147
091						\$41,471
092						\$29,270
093						\$21,336
094						\$4,842
095						\$5,020
096						\$3,403
097						\$24,819
098						\$22,825
099						\$63,405
100	-					\$344
109 110						\$22,493
112						\$160 \$327
116						\$53
117						\$295
118						\$50
120						\$5,092
121						\$195,084
123						\$616
124						\$103,868
125						\$314
126						\$742,825
128						\$67
129						\$177
138 139						\$1 \$31
140						\$1,903,972
141dup						\$1,000,012
142						\$4,625
143						\$217,107
144						\$20,011
146						\$320,244
150						\$112,014
156dup						A 4 9 9 7 4 4
157	-					\$162,714
158 159						\$41,713
170						\$568,355 \$87,249
180						\$112,503
181						\$377,759
185						\$85,311
188						\$34
200dup						
208						\$642,003
209						\$0
210						\$773,364
211						\$176,715
213						\$0 \$55 494
214 215						\$55,484 \$292,660
215						\$292,000
229						\$2,026,319
230						\$1,099,797
231						\$2,050,269
232						\$161,270
233						\$36,863
233 235 263						\$58,075 \$1,719

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
271						\$163,489
272						\$10
281						\$237,350
282						\$149,805
283						\$0
321						\$664,160
322						\$619,163
324						\$183,144
325						\$73,494
328						\$2,860
340						\$1,967
468						\$0
481dup						
482						\$0
483						\$811
486 487						\$90
487						\$0 \$941
488						\$941
489 549						\$0 \$235,718
554						\$372,629
560						\$624,013
561						\$3,466
563						\$151
564						\$2
565						\$214,118
573						\$210,975
585	-					\$346,891
607						\$188,935
612	-					\$67,720
618						\$1,257,068
619						\$1,175,689
620						\$23,086
630						\$1,864
677						\$73,595
891						\$54,489
892						\$42,611
893						\$1,215,072
894						\$1,580
895						\$170
896						\$112,314
918						\$3,955,608
919						\$305,626
L						

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

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

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

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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			44 400 000	0.040	4 547	\$444 FOA
	Moved to Gain Impact to Lose	0	14,182,996 0	9,348 0	1,517 No Calc	\$414,594 \$0
	Total Impact	0	14,182,996	9,348	1,517	\$414,594
Totals	Non-impacted	0	3,305,956	4,485	737	\$160,896
			-,;•••	.,		÷ · · · ;•••
	All	0	17,488,952	13,833	1,264	\$575,490

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

Current FHP at Gaining Facility (Average Daily Volume) :	2,608,612
(This number is carried forward	d to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$29,891,385 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Impact to Gain	79,492,407	156,253,302	46,794	3,339	\$2,023,631
	Moved to Lose	0	0	0	No Calc	\$0
Tatala	Total Impact	79,492,407	156,253,302	46,794	3,339	\$2,023,631
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	729,177,158	1,971,024,264	672,759	2,930	\$27,292,265
	All	808,669,565	2,127,277,566	719,553	2,956	\$29,315,895

	Impact to Gain	79,492,407	170,436,298	56,142	3,036	\$2,438,224
Comb Totals	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	79,492,407	170,436,298	56,142	3,036	\$2,438,224
	Non-impacted	0	3,305,956	4,485	737	\$160,896
	Gain Only	729,177,158	1,971,024,264	672,759	2,930	\$27,292,265
	All	808,669,565	2,144,766,518	733,386	2,924	\$29,891,385

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 23, 2012

Losing Facility:

Farmington NM CSMPC

Gaining Facility:

Albuquerque NM P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
037					\$0
В					
076					\$0
B					~~
079					\$17,244
B					ψ17,244
241					\$59,419
637					\$0
769					\$152,769
105			0	No Calc	ψ102,100
			0	No Calc	
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Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030	Volume	NATER VOIUIIIE	WORKHOULS	(IFH OF NATER)	\$1,513,166
481					\$10,169
-					
060					\$118,598
200					\$82,228
156					\$109,526 \$175,922
015					
637					\$336,901 \$0
769					\$0
002					\$37,778
002					\$99
009					\$95 \$0
010					\$1,121
010					\$21,343
015dup					φ <u>21,343</u> \$0
016					\$40,874
017					\$570,641
018					\$136,099
019					\$68
020					\$718
021					\$0
022					\$0
030dup					\$0
040					\$81,417
043					\$0
044					\$66,273
046					\$138
051					\$0
053					\$0
060dup					\$0
062					\$228
066					\$2,894
067					\$3,457
070					\$64,095
073					\$543,706
074					\$102,805
083					\$48,889
084					\$62,166
087					\$565
088					\$0
089					\$112,424
090					\$59,786
091					\$50,767
092					\$35,349
093					\$21,778
094					\$2,565
095					\$1,500
096					\$376
097					\$29,422

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed	(o) Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
098					\$25,034
099					\$60,078
100					\$342
109					\$22,493
110					\$160
112					\$327
116					\$53
117					\$295
117					\$50
120					
					\$5,092
121					\$195,084
123					\$616
124					\$103,868
125					\$314
126					\$742,825
128					\$67
129					\$177
138					\$0
139					\$0
140					\$1,903,972
141dup					\$0
142					\$5,028
143					\$201,842
144					\$16,068
146					\$312,884
150					\$111,342
156dup					\$0
157					\$143,670
158					\$131,700
159					\$479,336
170					\$86,726
180					\$112,503
181					\$377,759
185					\$85,311
188					\$34
200dup					\$04
-					
208 209					\$642,003 \$0
209					
					\$773,364
211					\$176,715
213					\$0
214					\$55,484
215					\$292,660
225					\$996
229					\$2,026,319
230					\$1,099,797
231					\$2,050,269
232					\$161,270
233					\$36,863
235					\$58,075
263					\$1,620
271					\$163,205
272					\$0
281					\$234,856
282					\$17,577
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
283					\$98,737
321					\$660,176
322					\$615,448
324					\$182,045
325					\$73,053
328					\$2,860
340					\$1,967
468					\$0
481dup					\$0
482					\$1, 0 69
483					\$2,047
486					\$79
487					\$4
488					\$931
489					\$175
549					\$235,718
554					\$372,629
560					\$624,013
561					\$3,466
563					\$151
564					\$2
565					\$214,118
573					\$210,975
585					\$346,891
607					\$188,935
612					\$67,720
618					\$2,066,960
619					\$329,313
620					\$23,086
630					\$1,864
677					\$73,595
891					\$96,954
892					\$66,729
893					\$1,186,068
894					\$1,705
895					\$490
896					\$34,139
918					\$2,201,350
919			_		\$2,058,431
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs		
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs		
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs		
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs		
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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed		
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual		
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		
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Moved to Gain	0		1,729	1,258	\$76,663		
Impact to Lose	0		0	No Calc	\$0		
Total Impact	0		1,729	1,258	\$76,663		
Non Impacted	0	3,305,956	4,253	777	\$152,769		
All	0	5,480,112	5,982	916	\$229,432		

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed		
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual		
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		
			0	No Calc			
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Impact to Gain	79,492,407	168,262,142	54,657	3,079	\$2,346,51		
Moved to Lose	79,492,407	100,202,142	54,657	No Calc	م 2,340,51 \$		
Total Impact	-	-					
Non Impacted	79,492,407	168,262,142	54,657	3,079	\$2,346,51 \$		
-	0	0	667.052	No Calc			
Gain Only	729,177,158 808,669,565	1,971,024,264 2,139,286,406	667,052 721,709	2,955 2,964	\$27,059,3 \$29,405,8		

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

(13) New Flow Adjustments at Losing Facility												
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost							
Totals	0	0	0	No Calc	\$0							

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

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

	Impact to Gain	79,492,407	170,436,298	56,386	3,023	\$2,423,173
S	Impact to Lose	0	0	0	No Calc	\$0
otals	Total Impact	79,492,407	170,436,298	56,386	3,023	\$2,423,173
<u>o</u>	Non-impacted	0	3,305,956	4,253	777	\$152,769
P T q	Gain Only	729,177,158	1,971,024,264	667,052	2,955	\$27,059,360
a t	Tot Before Adj	808,669,565	2,144,766,518	727,690	2,947	\$29,635,302
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	808,669,565	2,144,766,518	727,690	2,947	\$29,635,302
	Comb Current	808,669,565	2,144,766,518	733,386	2,924	\$29,891,385
Cost	Proposed	808,669,565	2,144,766,518	727,690	2,947	\$29,635,302
mpact	Change	0	0	(5,696)		(\$256,083)
	Change %	0.0%	0.0%	-0.8%		-0.9%

rev 04/02/2009

(This number brought forward from Workhour Costs - Current)

\$29,891,385

Proposed Annual Workhour Cost : \$29,635,302 (Total of Columns 6 and 12 on this page)

Combined Current Annual Workhour Cost :

Minimum Function 1 Workhour Savings : \$22,981 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$256,083 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis																	
Losir	ig Facility:	Farmingto	n NM CSMPC			Gainir	ng Facility:	Albuquerq	ue NM P&DC	Last Saved:	February 23		ite Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhour	S				Proposed Other Craft Workhours						
		Losing	Facility				(Gaining	g Facility		Losing Facility Gaining Facility							
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
MODS Operation	Moved to Gaining	Due to EoS			111	MODS Operation	Moved to	Due to EoS				MODS Operation				MODS Operation		

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		educing	6,845	\$308,841
Totals		creasing	0	\$0
Totals		Staying	77,849	\$3,190,929
	All Ope	erations	84,694	\$3,499,769

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	208 047	\$9 502 678
Totals	Ops-S	Staying	47,755	\$2,109,614
	All Ope	erations	255,802	\$11,612,292

Ops-Red	3,381	\$153,532 \$0
Ops-Inc	0	
Ops-Stay	77,849	\$3,190,929
AllOps	81,230	\$3,344,460

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Ops-Red	0	\$0
Ops-Inc	208 047	\$9 502 678
Ops-Stay	47,755	\$2,109,614
AllOps	255,802	\$11,612,292

Current All Supervisory Workhours

			,					
		Losing	g Facility				Gainin	1
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	Curre MOD Operati Numb	tion (%) Moved	(%) Reduction Due to EoS	5
671				\$104,519	671			t
705				\$343,028	705		+	t
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in	g Facility				Losing Fac	cility
on ioS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Propos Workho
		\$166,935		671		
		\$0		705		
	-	\$3,649				
	-	\$102,401				
	-	\$512,175				
	-	\$216,116				
	-	\$1,947,871				
	-	\$106,937				
	-	\$203,557				
	-	\$178,930				
	-	\$1,062,317				
	-	\$10,345				
		\$159,541				
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Proposed All Supervisory Workhours

Proposed Annual Workhour Cost (\$)

> \$104,519 \$343,028

Gaining Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
671		\$166,935			
705		\$0			
565		\$3,649			
679		\$102,401			
699 700		\$512,175 \$216,116			
700		\$1,947,871			
922		\$106,937			
927		\$203,557			
933		\$178,930			
951		\$1,062,317			
952		\$10,345			
953		\$159,541			

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L		educing	0	\$0
Totals		creasing	0	\$0
iotais	Ops-S	Staying	8,209	\$447,548
	All Ope	erations	8 209	\$447 548

	Ops-Re	educing	0	\$0
Totals		reasing	0	\$0
TOLAIS		staying	88,837	\$4,670,774
	All Ope	erations	88 837	\$4 670 774

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	8,209	\$447,548 \$447 548
AllOps	8 209	\$447 548

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Inc Ops-Stay	88,837	\$4,670,774 \$4 670 774
AllOps	88 837	\$4 670 774

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

Losing Facility

USING Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Cu MC Ope Nur
783	100.0%			\$537	1	7
782				\$52,896		7
784				\$7,686		7
789				\$537		7
						7
						7
		educing	15	\$537		
Totals		creasing	0	\$0		То
Totals	Ops-S	Staying	1,804	\$61,119		10
	All Ope	erations	1 819	\$61 656		

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783				\$97 401
782				\$0
784				\$0
789				\$0
780				\$89
781				\$529,131
1	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	2,454	\$97,401
Totals	Ops-S	staying	16,754	\$529,220
	All Ope	erations	19 207	\$626 622

Gaining Facility

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
782		\$52,896
784		\$7,686
789		\$537
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	1,804	\$61,119
AllOps	1 804	\$61 119

Gaining Facility

Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
783		\$97 997
782		\$0
784		\$0
789		\$0
780		\$89
781		\$529,131
Ops-Red	0	\$0
Ops-Inc	2,469	\$97,997
Ops-Stay	16,754	\$529,220
AllOps	19 222	\$627 217

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

Losing Facility				Gaining Facility					Losing Facility				Gaining Facility				
	Transpo		ation - PVS	ation - PVS		Transporta			6		Transportation - PVS				Transportation - PVS		
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)				Current Annual Workhours	Current Annual Workhour Cost (\$)				Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		31		\$0			31		\$293,045		31		\$0		31		\$293,045
		32		\$0			32		\$0		32		\$0		32		\$0
		33		\$72,300			33		\$0		33		\$72,300		33		\$0
		34		\$0			34		\$0		34		\$0		34		\$0
		93		\$537			93		\$0		93		\$537		93		\$0
		Totals		\$72,836			Totals		\$293,045		Totals		\$72,836		Totals		\$293,045
Subset for					Subset for												
Trans-PVS		679, 764 (31)		\$0	Trans-PVS		679, 764 (31)		\$293 045		679, 764 (31)		\$0		679, 764 (31)		\$293 045
Tab	Ops	765, 766 (34)		\$0	Tab	Ops 7	765, 766 (34)		\$0	Ops	765, 766 (34)		\$0	Ops	765, 766 (34)		\$0

AMP Other Curr vs Prop

	Maint	enance			Maint	enance				Maintenand	ce			Maintenan	се
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed A Workhour C
	36		\$49 577		36		\$5 870 855		36		\$0		36		\$5 87
	37		\$82,180		37		\$1,590,717		37		\$0		37		\$1,59
	38		\$177,084		38		\$2,041,106		38		\$153,532		38		\$2,04
	<u>39</u> 93		\$0 \$537		39 93		\$624 934 \$97,401		39 93		\$0 \$0		39 93		\$62 \$9
	Totals	6,860	\$309,377		Totals	224,381	\$10,225,014		Totals	3,381	\$0 \$153,532		93 Totals	224,396	
Su	iperviso	or Summary			Superviso	or Summary				Supervisor	v			Superviso	rv
	•	Current Annual	Current Annual		<u> </u>	Current Annual	Current Annual			Proposed Annual	•			•	
	LDC	Workhours	Workhour Cost (\$)		LDC	Workhours	Workhour Cost (\$)		LDC	Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed / Workhour C
	01 10		\$0 \$0		01		\$106,937 \$2,883,368		01		\$0 \$0		01		\$10
F	20		\$343,028		20		\$2,883,368		20		\$0		20		\$2,88
	30		\$343,028		30		\$102,401		30		\$343,028		30		\$10
	35		\$0		35		\$1,411,134		35		\$0		35		\$1,41
	40		\$0		40		\$0		40		\$0		40		
	50		\$0		50		\$0		50		\$0		50		
	60 70		\$0 \$0		60 70		\$0 \$0		60 70		\$0 \$0		60 70		
-	80		\$104,519		80		\$166,935		80		\$0 \$104,519		80		\$16
	81		\$0		81		\$0		81		\$0		81		ψio
	88		\$0		88		\$0		88		\$0		88		
	Totals	8,209	\$447,548		Totals	88,837	\$4,670,774		Totals	8,209	\$447,548		Totals	88,837	\$4,67
		Current -	Combined			Special Adjustme	ary by Sub-	Group		Proposed + Spe - Comb			С	hange	
		Annual Workhours	Annual Dollars		_	Annual Workhours	Annual Dollars		-	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Ch
'Other Craft' Op	ps (note 1)	106,045	\$4,382,564		-	0	\$0		-	106,045	\$4,382,564	0	0.0%	(\$0)	
Transportation Op	ps (note 2)	5,679	\$293,045			0	\$0			5,679	\$293,045	0	0.0%	\$0	
Maintenance Op		231,241	\$10,534,391		-	3,464	\$155,292		_	231,241	\$10,534,433	0	0.0%	\$42	
Superv Supv/Craft Joint Op	visory Ops	97,046 18,558	\$5,118,322 \$590,339		-	0	\$0 \$0		-	97,046 18,558	\$5,118,322 \$590,339	0	0.0% 0.0%	<mark>\$0</mark> (\$0)	
Supworan Some Op	Total	458,568	\$20,918,661			3,464	\$155,292		-	458,569	\$20,918,703	0	0.0%	\$42	
	•				-				_						
	Specia	l Adjustments a	at Losing Site		Special	Adjustments a	t Gaining Site				Sun	nmary by Fac	ility		
	Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost		Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost		Lo	osing Facility S	ummary		G	aining Facility S	Summary
	Number	Workhours	(\$)	LDC 38	Number 747	Workhours	(\$) \$21 830		ľ	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed / Workhour (\$)
				36	750		\$61,246								
_				37	753		\$72,217	E	Before After	94,722 91 243	\$4,008,973 \$3 853 127		Before After	363,846 363 861	\$16,90 \$16 91
-									After	91 243	\$3 853 127 \$0		After	363 861	\$16 91 \$15
-								A	fterTot	91,243	\$3,853,127		AfterTot	367,325	\$17,06
									hange	(3,479)	(\$155,846)		Change	3,479	\$15
								9	% Diff	-3.7%	-3 9%		% Diff	1 0%	
F															
														Combined O	
														Combined Sur	
	Total Adj	0	\$0		Total Adj	3,464	\$155,292						Before	458,568	\$20,91
	Total Adj	0	\$0		Total Adj	3,464	\$155,292								

Iess Ops going to 'Trans-PV
 going to Trans-PVS tab

Package Page 29

3) going to Maintenance tab

4) less Ops going to Maintenance' Tabs

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Change % Diff \$42 0.0%

Staffing - Management

Last Saved: February 23, 2012

	Losing Facility: Farmington NM	CSMPC				
	Data Extraction Date: 11/02/11	_	Finance	Number:	342	982
	Manager	ment Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	2	3	2	-1
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Totals	3	4	3	(1)
Retirement Eligibles: 1		Р	osition Loss:	1

Data Extraction Date:

Finance Number: 340

ber: 340148

	Manager	ment Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (4)	PCES-01	1	1	1	0
2	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0
7	MGR DISTRIBUTION OPERATIONS	EAS-20	3	1	1	0
8	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
9	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
11	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
	NETWORKS SPECIALIST	EAS-18	1	0	0	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	2	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	20	20	17	-3
	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	6	0
	NETWORKS SPECIALIST	EAS-16	1	1	1	0
	SECRETARY (FLD)	EAS-12	1	1	1	0
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		Total		51	44	41	(3)
	Retirement Eligibles:	0			P	osition Loss:	
Total	PCES/EAS Position Loss: _		(This number	r carried forwa		xecutive Summ	
	rev 11/05/2008						

Staffing - Craft

Last Saved: February 23, 2012

Losing Facility:	Farmington N	M CSMPC		Fin	ance Number:	342982			
Data E	Extraction Date:	10/2	0/11						
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference			
Function 1 - Clerk	0	0	0						
Function 4 - Clerk	0	0	10	10	7	(3)			
Function 1 - Mail Handler	0	0	0						
Function 4 - Mail Handler	0	0	0						
Function 1 & 4 Sub-Total	0	0	10	10	7	(3)			
Function 3A - Vehicle Service	0	0	0						
Function 3B - Maintenance	0	0	5	5	2	(3)			
Functions 67-69 - Lmtd/Rehab/WC		0	0						
Other Functions	0	0	31	31	31	0			
Total	0	0	46	46	40	(6)			
Retirement Eligibles:									
Gaining Facility:	Albuquerque	NM P&DC		Fin	ance Number: -	340148			
Data E	Extraction Date:	10/2	0/11						
Craft Positions	(7) Casuals/PSEs On-Rolls	⁽⁸⁾ Part Time On-Rolls	⁽⁹⁾ Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference			
Function 1 - Clerk	30	0	240	270	270	0			
Function 1 - Mail Handler	0	15	145	160	160	0			
Function 1 Sub-Total	30	15	385	430	430	0			
Function 3A - Vehicle Service	0	0	0						
Function 3B - Maintenance	0	0	131	131	131	0			
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0			
Other Functions	0	0	6	6	6	0			
Total	30	15	525	570	570	0			
-	Retirement Eligibles: 159 Total Craft Position Loss: 6 (This number carried forward to the Executive Summary)								
(13) Notes:						rev 11/05/2008			
						ev 11/05/2006			

Maintenance

Last Saved: February 23, 2012

Gaining Facility: Albuquerque NM P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) **Workhour Activity** Workhour Activity Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing \$ LDC 36 LDC 36 5,870,855 \$ 49,577 \$ 0\$ (49,577) 5,870,855 \$ 0 Equipment Equipment LDC 37 0\$ LDC 37 **Building Equipment \$** 0 **Building Equipment \$** 82,180 \$ (82, 180)1,590,717 \$ 1,590,717 \$ Building Services \$ Building Services (Custodial Cleaning) \$ LDC 38 177,084 \$ 153,532 \$ (23, 552)LDC 38 2,041,106 \$ 0 2,041,106 \$ (Custodial Cleaning) Maintenance Maintenance LDC 39 0\$ 0\$ 0 LDC 39 624,934 \$ 624,934 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance LDC 93 537 \$ 0\$ (537) LDC 93 97,401 \$ 97,997 \$ 595 Training Training Subtotal 309,377 \$ Workhour Cost \$ 153,532 \$ (155, 846)Workhour Cost Subtota \$ 10,225,014 \$ 10,225,609 \$ 595 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost** Proposed Cost Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 91,687 \$ 91,687 \$ 0 Total 1,760,509 \$ 1,760,509 \$ 0 Total **Adjustments Adjustments** \$ 0 \$ 155,292 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 401,064 \$ 245,219 \$ (155,846) 11,985,523 \$ 155,888 12,141,411 \$ (\$42) Annual Maintenance Savings: (This number carried forward to the Executive Summary)

(7) Notes: Maintenance changes per HQ Review.

Losing Facility: Farmington NM CSMPC

rev 04/13/2009

Transportation - PVS

Last Saved: February 23, 2012

Losing Facility:	Farmington NM	I CSMPC		
Finance Number:	342982			
Date Range of Data:	07/01/10	to	06/30/11	

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility:Albuquerque NM P&DCFinance Number:340148

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment	Current	Proposed	Difference
Seven Ton Trucks			0
Eleven Ton Trucks			0
			0
Single Axle Tractors Tandem Axle Tractors			0
			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
			Ţ
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$293,045	\$293,045	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)			
Total Workhour Costs	\$293,045	\$293,045	\$0

PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

Transportation - HCR

Last Saved: February 23, 2012

Losing Facility: Farmington NM CSMPC

Gaining Facility: Albuquerque NM P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Cost per Mile
							87014	1,009,314	\$1,111,268	\$1.10			
								_					
								_					

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile		8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
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1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	0			0		•	Totals	1,009,314			897,507		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$0

Total HCR Transportation Savings: \$104,636

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

HCR Annual Savings (Gaining Facility): \$104,636

rev 11/05/2008

Distribution Changes

Last Saved: February 23, 2012

Losing Facility: Farmington NM CSMPC Type of Distribution to Consolidate Orig & Dest

DMM L011

DMM L201

DMM L601

DMM L602

DMM L603

DMM L604

DMM L605 DMM L606

DMM L607

DMM L801

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Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below

From:										
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to								
D	874	FARMINGTON NM 874 S								
CF	870-872, 875	SCF ALBUQUERQUE NM 870								
То	:									
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to								
СТ	870-872, 874, 875	SCF ALBUQUERQUE NM 870								

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

(3) DMM Labeling List L201 - Periodicals Origin Split

an "X" to the left of the list.

DMM L001

DMM L003

DMM L004

DMM L006

DMM L007

DMM L008 DMM L009

DMM L010

DMM L005

X DMM L002

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(1

	abeling List L201 - Periodica		
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

(4)	Drop Shi	pments for Destination Ent	ry Discou	ints - FAST Appointment Sur	nmary Repo	rt								
	Month	Losing/Gaining	NASS	Facility Name	Total	No-S	-		Arrival		en		sed	Unschd
	montai	200	Code	i domity i damo	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Aug'11	Losing Facility	874	Farmington	75	33	44%	6	8%	0	0%	42	56%	0
	Sep'11	Losing Facility	874	Farmington	72	38	53%	4	6%	0	0%	34	47%	0
	Aug'11	Gaining Facility	870	Albuquerque	334	112	34%	70	21%	0	0%	222	66%	3
	Sep'11	Gaining Facility	870	Albuquerque	347	142	41%	62	18%	0	0%	204	59%	4

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 23, 2012 Gaining Facility: Albuquerque NM P&DC

Losing Facility: Farmington NM CSMPC

Data Extraction Date: 10/19/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	0	0	0	AFCS	4	4	0	0	
AFCS200				AFCS200					
AFSM - ALL	0	0	0	AFSM - ALL	3	3	0	0	
APPS	0	0	0	APPS	1	1	0	0	
CIOSS	0	0	0	CIOSS	2	2	0	0	
CSBCS				CSBCS					
DBCS	0	0	0	DBCS	13	14	1	1	
DBCS-OSS	0	0	0	DBCS-OSS	3	0	(3)	(3)	
DIOSS	0	0	0	DIOSS	3	6	3	3	
FSS				FSS					
SPBS	0	0	0	SPBS	0	0	0	0	
UFSM				UFSM					
FC / MICRO MARK	1	0	(1)	FC / MICRO MARK	0	0	0	(1)	
ROBOT GANTRY				ROBOT GANTRY					
HSTS / HSUS				HSTS / HSUS					
LCTS / LCUS	0	0	0	LCTS / LCUS	2	2	0	0	
LIPS				LIPS					
MPBCS-OSS				MPBCS-OSS					
TABBER				TABBER					
PIV				PIV					
LCREM	0	0	0	LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

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

(9) Notes: 11/9/11-CV Proposed MPE adjusted per email request from Joel Greene

010912-CV Updated MPE Inventory from 12-19-11 HQ Review. Relocation costs will be split between Durango, Farmington, Socorro, & Truth or Consequences

\$0

rev 03/04/2008

Customer Service Issues

Last Saved: February 23, 2012

Losing Facility: Farmington NM CSMPC

5-Digit ZIP Code: 87401

Data Extraction Date: 10/18/11

	3-Digit ZIP Co	de: 874	3-Digit ZIP Cod	e:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:
	Curr	ent	Curre	ent	Curr	ent	Curr	ent
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	3	15						
Number picked up between 1-5 p.m.	51	36						
Number picked up after 5 p.m.	3	0						
Total Number of Collection Points	57	51	0	0	0	0	0	0

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.

	Quarter/FY	Percent
.m.	QTR 3 FY11	66.50%
	QTR 2 FY11	67.70%
	QTR 1 FY11	58.70%
	QTR 4 FY10	66.20%

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:30	17:00	8:30	17:00	
Tuesday	8:30	17:00	8:30	17:00	
Wednesday	8:30	17:00	8:30	17:00	
Thursday	8:30	17:00	8:30	17:00	
Friday	8:30	17:00	8:30	17:00	
Saturday	10:00	13:00	10:00	13:00	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed			
	Start	End	Start	End		
Monday	9:00	16:00	9:00	16:00		
Tuesday	9:00	16:00	9:00	16:00		
Wednesday	9:00	16:00	9:00	16:00		
Thursday	9:00	16:00	9:00	16:00		
Friday	9:00	16:00	9:00	16:00		
Saturday	Closed	Closed	Closed	Closed		

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

Yes

8. Notes:

Gaining Facility: Albuquerque NM P&DC

9. What postmark will be printed on collection mail?

Line 1 Albuquerque NM 870

Line 2 Date

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 23, 2012

Losing Facility: Farmington NM CSMPC			
Space E	valuation		
1. Affected Facility Facility Name: Street Address: City, State ZIP:			87401
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:			
 Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP: 	37,534 sq ft		
 Planned use for acquired space from approved AMP Any gained space will be used to reconfigure remaining spa efficiency and safety. 	ace deficient opera	ations for impro	oved
5. Facility Costs			
Enter any projected one-time facility costs:	(This number shown	below under One	Time Costs section.
 Savings Information Space Savings (\$): _ 	(This number carried	forward to the Ex	ecutive Summary)
7. Notes			
One-Tin	ne Costs		
Employee Relocation Costs:			
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$0		
Facility Costs: (from above)	\$0		
Total One-Time Costs:	\$0 (This number carried	forward to Execu	tive Summary)
Remote Encoding C	Center Cost per	1000	

Losing Facility: Farmington NM CSMPC

Gaining Facility: Albuquerque NM P&DC