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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: Socorro NM CSMPC

Street Address: 124 Plaza St

City: Socorro

State: NM

5D Facility ZIP Code: 87801

District: Arizona

Area: Western

Finance Number: 348232

Current 3D ZIP Code(s): 878

Miles to Gaining Facility: 77

EXFC office: Yes

Plant Manager: Karla Murphy
Senior Plant Manager: Clyde Jones

District Manager: Lawrence K. James

Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Albuquerque NM P&DC

Street Address: 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: 9/15/2011

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

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745

EAS Hours per Year: 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

Non-MODS/Non-BPI Office

2/23/2012 15:40

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

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type: Soco	rro NM CSMPC	
Street Address: 124 f	1979 21	
State: NM	110	
Facility ZIP Code: 8780	1	
Finance Number: 3482	32	
Current 3D ZIP Code(s): 878		
Type of Distribution to Consolidate: Orig	& Dest	
Calaba Escility Name and Type: Albu	guerque NM P&DC	
Street Address: 1133	bioadway this ite	
City: Albu	querque	
Stato: NM	01	
Facility ZIP Code: 8710 Finance Number: 340	148	
Current 3D ZIP Code(s): 870	872 875	
		ERE SELECTIVE TO SELECT ENGINEERS AND ADDRESS OF THE SELECTION OF THE SELE
CKNOWLEDGEMENT OF ACCOUNTABILITY - Lacknow sporting systems including financial reports and those relace expenditure of funds as well as all systems to service to or	wedge that I am accountable for respecting and supporting on ating to compliance with contracting, complement, or similar eff	integrity of all official postal forts involving the investment and
OSING FACILITY		
Postmaster or Plant Manager:		
Karla Murphy		Date
Printed Maine	Signature	trate
Senior Plant Manager:	100 11 B	1 1
	A wood triver	1/1/7/4
Clyde Jones	Signature	Date
Priried Name	Jogradus	1 2
District Manager:	1 11	1.11-1
Lawrence K James	to le land	- Daie
Proted Namo	Signature	Date
GAINING FACILITY	1	
Plant Manager:		
Marty Chavez		
Pomed Name	Signature	Date
	A	7
Senior Plant Manager:	Kullahan	" n 1/17/m
Clyde Jones	Sonature /	Date
Printed Name	1 11 y signature	
District Manager:	Kt ull	
Lawrence K. James	11/7/11	
Printed Name	Signature	Date
AREA OFFICE	The second secon	and the second s
Area Vice President:	0	
	800Pll	1/31/12
Sylvester Black	A COLOR	_ 4541=
Printed Name	Signature	Date
	-	
Implementation Date:		
HEADQUARTERS.	r 1	
And the second s	Approved: Disapproved:	
	/.	, 1
Vice President, Network Operations:	+41	2/18/12
David E. Williams	1/)	410112
Printed Name	Signature	Pate
		1157.1
Comments: _		
		rev 12/31/2008
		TOP TENTHE OF
		8 27 80

Executive Summary

Last Saved: February 23, 2012

Losing Facility Name and Type: Socorro NM CSMPC

Street Address: 124 Plaza St City, State: Socorro, NM

Current 3D ZIP Code(s): 878

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 77

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 = \$47,883 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 = \$46,921

Transportation Savings = \$56,646

Maintenance Savings = \$0 Space Savings = \$0

Total Annual Savings = \$151,449

Total One-Time Costs = \$0

from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Total First Year Savings = \$151,449

Staffing Positions

Craft Position Loss = 1

PCES/EAS Position Loss = 2

Volume

Total FHP to be Transferred (Average Daily Volume) = 0 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) = 75 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades
ADV	ADV	ADV
0	0	0
0	0	0
0	0	0
N/A*	N/A*	N/A*
N/A*	N/A*	N/A*

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Unchanged +

Upgrades

#DIV/0!

#DIV/0!

#DIV/0!

N/A* N/A*

Summary Narrative

Last Saved: February 23, 2012

Losing Facility Name and Type: Socorro NM CSMPC

Current 3D ZIP Code(s): 878

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 Socorro NM Customer Service Mail Processing Center (CSMPC) into the Albuquerque P&DC. The proposal encompasses mail processing for the 878 ZIP code area.

The Socorro NM CSMPC is a leased facility that processes originating mail for ZIP code 878 Monday through Friday and destinating mail for ZIP code 878 Monday through Saturday. The Socorro CSMPC currently processes incoming manual letters and flats, and incoming parcels for the 878 offices. In addition to processing operations, the facility houses a BMEU. The Socorro (CSMPC) houses 4 City routes and 3 HCR's that deliver to street, POB, and Star Routes to other PO, retail and post office box operations. They also have a Campus Station CPU located at 801 Leroy, Socorro, NM 87801 that has 2000 PO Boxes. The Socorro CSMPC is 77 miles south of the Albuquerque P&DC. The Socorro facility will be retained as a hub and spoke for ZIP code 878.

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 \$151,449 Total Annual Savings \$151,449

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 www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

Transportation Changes:

Transportation Savings: \$56,646

The transportation needs for both the Socorro and Albuquerque facility are currently serviced by Highway Contract Routes (HCR). All existing HCR's were reviewed individually between Socorro and their downstream offices. With the exception of two HCRs all are expected to see some cost savings in trip or mileage reduction. The following transportation changes will be required to support this AMP:

Socorro AO's serviced by routes 878LO, 87825, and 878A4, will return their collection mail to Socorro (Hub). Socorro 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.

HCR 87910, and 87011 - trips three and four are both recognized as being under utilized and will be removed on the proposed HCR 87910 schedules for this AMP. This will result in an estimated savings of \$56,646 annually.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Staffing Impacts:

Craft

The AMP study indicates a net decrease of 1 craft employee: one (1) F4 clerk in Socorro.

The results of the AMP study indicate a Mail Processing Craft Work hour Savings of \$47,883.

EAS

This AMP study indicates a net decrease of two (2) EAS positions.

- No EAS positions lost at the Socorro CSMPC which will have an authorized of 1 positions, a current on the rolls of 1 position, and a proposed staffing of 1 position.
- EAS staffing will decrease by two (2) in the Albuquerque P&DC.

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												
	C	urrent	Pr	oposed									
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)									
Socorro	N/A	N/A	N/A	N/A									
Albuquerque P&DC	1:22	1:20	1:24	1:22									

¹ Craft = FTR+PTR+PTF+Casuals

Management and Craft Staffing Impacts

	So	ocorro NM		Albu	querque PD0	C	
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft ¹	10	9	(1)	570	570	ı	(1)
Management	3	3	-	44	42	(2)	(2)

¹ Craft = FTR+PTR+PTF+Casuals

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

Summary Narrative (continued)

Summary Narrative Page 3

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 Socorro NM and other concurrent initiatives going into Albuquerque P&DC: Durango CO, Farmington 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 roon	n floor space.									

There are	no One	Time Costs	associated:	with this	ΔMP
THEIE ALE	HO OHE	111116 (10010	associated	พนา นาเธ	AIVIE

24 Hour Clock

Last Saved: February 23, 2012

Losing Facility Name and Type: Socorro NM CSMPC

Current 3D ZIP Code(s): 878

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Albuquerque NM P&DC

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

			Current 3D Zii Couc(3)								
No data a	availah	le for S	Socorro	7							
ivo data a	availab	ile ioi c	JOCOTTO	_							
		0.4	I Have Indicates Dancet	0.00/	1000/	4000/	1000/	LATIF	4000/	1000/	00.00/
		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
				S S	~ K	0 K	٠ ٣	MMP Volume On Hand at 2400 Data Source = EDW MCRS	ial/	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	900 ES
s ¬				MC 80	2300 7 EC	2400 / EC	2400 V EC	MC at	o O 'SA'	Z P	- 06 MIT
Weekly Trends Beginning Day			. <u> </u>	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MP Volume On Hand at 240 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	S 2nd Pass Cleared by 07 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
y Tr			Facility	9d be	ared 9 = E	ared e = E	ared e = E	On F = E	d Cc By	Cle = E	ne 0 = El
eekl			E E	celle	Clea	Clea	Clea	me Irce	gne dEx urce	ass	-Tin urce
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16 ^ -	CAT	% 4/16	ALBIIOHEBOHE DODO	62.99/	94.8%	00.09/	95.8%	#VALUE!	70.40/	100.09/	02.09/
16-Apr 23-Apr	SAT	4/16	ALBUQUERQUE P&DC ALBUQUERQUE P&DC	62.8% 69.5%	94.8%	99.9% 96.1%	95.8% 88.2%	#VALUE!	78.4% 83.5%	100.0% 99.8%	92.0% 85.2%
30-Apr	SAT	4/30	ALBUQUERQUE P&DC	60.3%	98.8%	91.6%	94.1%	#VALUE!	78.2%	100.0%	85.6%
	SAT	5/7	ALBUQUERQUE P&DC	66.0%	99.4%	94.7%	97.0%	#VALUE!	81.2%	100.0%	95.1%
	SAT	5/14 5/21	ALBUQUERQUE P&DC ALBUQUERQUE P&DC	63.9% 57.9%	99.8% 100.0%	88.0% 81.2%	97.4% 97.3%	#VALUE! #VALUE!	87.2% 83.9%	100.0% 100.0%	93.2% 95.4%
	SAT	5/28	ALBUQUERQUE P&DC	64.2%	98.2%	74.7%	90.2%	0.0	75.9%	100.0%	92.6%
4-Jun			ALBUQUERQUE P&DC	65.3%	100.0%	79.0%	92.7%	#VALUE!	81.5%	99.9%	93.5%
11-Jun 18-Jun			ALBUQUERQUE P&DC ALBUQUERQUE P&DC	69.2% 62.8%	98.8% 100.0%	100.0% 97.1%	96.0% 95.6%	#VALUE! #VALUE!	79.3% 82.6%	100.0% 100.0%	95.8% 97.3%
25-Jun			ALBUQUERQUE P&DC	53.5%	99.9%	93.9%	96.1%	#VALUE!		100.0%	97.7%
2-Jul	SAT	7/2	ALBUQUERQUE P&DC	37.1%	97.4%	92.3%	93.1%	#VALUE!	77.2%	100.0%	85.5%
9-Jul 16-Jul			ALBUQUERQUE P&DC ALBUQUERQUE P&DC	59.1% 61.5%	98.7% 99.3%	94.2% 95.6%	90.0%	0.1 #VALUE!	80.2% 79.7%	100.0% 100.0%	92.0% 99.2%
23-Jul			ALBUQUERQUE P&DC	57.0%	100.0%	95.6% 89.5%	97.4%	#VALUE!		100.0%	99.2%
30-Jul	SAT	7/30	ALBUQUERQUE P&DC	52.8%	99.8%	95.1%	96.2%	#VALUE!	78.6%	100.0%	97.7%
6-Aug			ALBUQUERQUE P&DC	59.7%	100.0%	99.2%	97.5%	#VALUE!		100.0%	94.3%
13-A ug 20-A ug			ALBUQUERQUE P&DC ALBUQUERQUE P&DC	53.2% 66.5%	99.1% 99.9%	95.9% 91.0%	97.9% 98.0%	#VALUE! #VALUE!	80.6% 79.2%	100.0% 100.0%	97.7% 97.3%
			ALBUQUERQUE P&DC	53.7%	99.8%	83.0%	95.0%	#VALUE!	82.7%	100.0%	96.2%
27-A ug	37 1								81.1%		

rev 04/2/2008

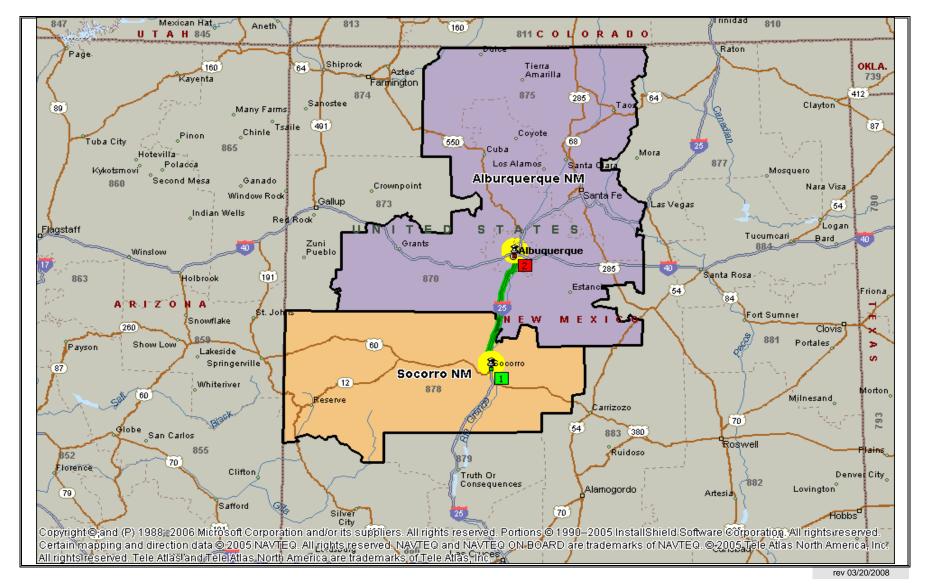
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Socorro NM CSMPC

Current 3D ZIP Code(s): 878 Miles to Gaining Facility: 77

Gaining Facility Name and Type: Albuquerque NM P&DC

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



Package Page 8 AMP MAP

Service Standard Impacts

Last Saved: February 23, 2012

Losing Facility: Socorro NM CSMPC	
Losing Facility 3D ZIP Code(s): 878	
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						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	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) Last Saved: February 23, 2012 Stakeholder Notification Page 1

Losing Facility: Socorro NM CSMPC AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 23, 2012

Losing Facility: Socorro NM CSMPC

Gaining Facility: Albuquerque NM P&DC

Date Range of Data

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

Į	Losing Current Workhour Rate by LDC												
LDC	Function 1	LDC	Function 4										
11	\$0.00	41	\$0.00										
12	\$0.00	42	\$38.38										
13	\$0.00	43	\$40.62										
14	\$0.00	44	\$36.17										
15	\$0.00	45	\$45.01										
16	\$0.00	46	\$0.00										
17	\$0.00	47	\$0.00										
18	\$0.00	48	\$51.13										

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	50.0%					\$12,713
В	50.0%					
076	50.0%					\$66,247
В	50.0%					
079	36.5%					\$32,616
В	36.5%					
241	100.0%					\$12,388
637						\$38
769						\$45,283
	<u> </u>					
	 					
	<u> </u>					
	 					
	 					
	 					
	 					
	 					
	 					
	 					

	Gaining Current Workhour Rate 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)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	030						\$1,498,473
]	481						\$11,769
1	060						\$85,229
1	141						\$30,024
1	200						\$90,679
1	156						\$142,257
]	015						\$165,199
	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						\$64,481
	073						\$546,988
	074						\$103,426
	083						\$48,889
	084						\$62,166
	087						\$5,973
	088						\$5,361
							40,00 1

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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					
	1					

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
089					(\$112,424
090						\$60,147
091						\$41,471
092						\$29,270
093						\$21,336
094						\$4,842
095						\$5,020
096						\$3,403 \$24,819
097 098						\$24,819 \$22,825
099						\$63,405
100						\$344
109						\$22,493
110						\$160
112						\$327
116						\$53
117						\$295
118						\$50
120						\$5,092
121						\$195,084
123 124						\$616 \$103,868
125						\$103,868
126						\$742,825
128						\$67
129						\$177
138						\$1
139						\$31
140						\$1,903,972
141dup						
142						\$4,625
143						\$217,107
144 146						\$20,011
150						\$320,244 \$112,014
156dup						\$112,014
157						\$162,714
158						\$41,713
159						\$568,355
170						\$87,249
180						\$112,503
181						\$377,759
185						\$85,311
188						\$34
200dup 208						¢642.002
208						\$642,003 \$0
210						\$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 \$58,075
235 263						\$58,075 \$1,719
203						\$1,719

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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
				-		

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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						\$90
487						\$0
488						\$941
489						\$0
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						
						\$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						\$3,955,608
313						φ303,020
-						
-						
		-				
	1					
<u> </u>	-					

Package Page 13

AMP Workhour Costs - Current

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

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 14

AMP Workhour Costs - Current

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

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			,			
		·				
	Moved to Gain	0	4,463,378	3,052	1,462	\$123,964
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	0	4,463,378	3,052	1,462	\$123,964
	Non-impacted	0	1,198,077	1,253	956	\$45,321
	AII		E CC4 455	4.005	4 045	\$4C0.00F
	All	0	5,661,455	4,305	1,315	\$169,285

Totals Impact to Gain	Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted 0 0 No Calc \$0 Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted 0 0 No Calc \$0 Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted 0 0 No Calc \$0 Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted 0 0 No Calc \$0 Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
Moved to Lose 0 0 No Calc \$0 Total Impact Non-impacted 79,492,407 156,253,302 46,794 3,339 \$2,023,631 Non-impacted Gain Only 0 0 No Calc \$0 For impacted Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265			70 400 407	450 050 000	40.704	2 222	fo 000 co4
Totals Total Impact 79,492,407 156,253,302 46,794 3,339 \$2,023,651 Non-impacted 0 0 0 No Calc \$0 Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265		-	, ,				
Non-impacted 0 0 No Calc \$0 Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265	Totals						
Gain Only 729,177,158 1,971,024,264 672,759 2,930 \$27,292,265							
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		All	000,009,005	2,121,211,300	719,000	2,930	Ψ23,313,093

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	Impact to Gain	79,492,407	160,716,680	49,846	3,224	\$2,147,594
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	79,492,407	160,716,680	49,846	3,224	\$2,147,594
Totals	Non-impacted	0	1,198,077	1,253	956	\$45,321
	Gain Only	729,177,158	1,971,024,264	672,759	2,930	\$27,292,265
	All	808,669,565	2,132,939,021	723,858	2,947	\$29,485,180

rev 06/11/2008

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

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

Combined Current Workhour Annual Workhour Costs: \$29,485,180

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

Package Page 16 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 23, 2012

Losing Facility: Socorro NM CSMPC Gaining Facility: Albuquerque NM P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037				,	\$0
В					
076					\$0
В					**
079					\$8,806
В					
241					\$0
637					\$0
769					\$45,283
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030					\$1,496,173
481					\$9,656
060					\$119,581
141					\$83,207
200					\$102,665
156					\$170,466
015					\$182,935
637					\$0
769					\$0
002					\$37,778
003					\$99
009					\$0
010					\$1,121
014					\$21,343
015dup					\$0
016					\$40,874
017					\$570,641
018					\$136,099
019					\$68
020					\$718
020					\$0
021					
					\$0 \$0
030dup 040					\$81,417
043					\$0
044					\$66,273
046					\$169
051					\$54,782
053					\$220
060dup					\$0
062					\$228
066					\$2,900
067					\$3,464
070					\$64,095
073					\$543,706
074					\$102,805
083					\$48,889
084					\$62,166
087					\$565
880					\$0
089					\$112,424
090					\$59,786
091					\$50,767
092					\$35,434
093					\$21,778
094					\$2,565
095					\$1,500
096					\$376
097					\$29,422
u					,

Package Page 17

AMP Workhour Costs - Proposed

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

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual Workhours	Productivity	Annual
Numbers	Volume	NATPH Volume	worknours	(TPH or NATPH)	Workhour Costs
098 099					\$25,095
					\$60,223
100 109					\$342
110					\$22,493 \$160
112					\$327
116 117					\$53 \$295
118					\$50
120					\$5,092
121					\$195,084
123					\$616
123					\$103,868
124					\$103,666
126					\$742,825
128					\$742,825
129					\$177
138					\$0
139					\$0
140					\$1,903,972
141dup					\$1,903,972
141dup					\$5,037
143					\$202,228
144					\$16,098
146					\$313,483
150					\$111,342
156dup					\$0
150dup					\$143,670
158					\$131,700
159					\$479,336
170					\$86,726
180					\$112,503
181					\$377,759
185					\$85,311
188					\$34
200dup					\$0
208					\$642,003
209					\$0
210					\$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					\$1,651
271					\$163,205
272					\$0
281					\$288,367
282					\$21,582
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Package Page 18 AMP Workhour Costs - Proposed

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

(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
283				(**************************************	\$121,234
321					\$660,176
322					\$615,448
324					\$182,045
325					\$73,053
328					\$2,860
340					\$1,967
468					\$0
481dup					\$0
482					\$1,069
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					\$2,076,240
619					\$330,791
620					\$23,086
630					\$1,864
677					\$73,595
891					\$97,160
892					\$66,871
893					\$1,188,589
894					\$1,709
895					\$492
896					\$34,211
918					\$2,206,029
919			-		\$2,062,806
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Package Page 19 AMP Workhour Costs - Proposed

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

Package Page 20 AMP Workhour Costs - Proposed

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

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

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
Moved to Gain	0	72,371	217	334	\$8,806
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	72,371	217	334	\$8,806
Non Impacted	0	1,198,077	1,252	957	\$45,283
		.,100,011	.,202	337	Ψ-10,200
All	0	1,270,448	1,469	865	\$54,089

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Impact to Gain	79,492,407	160,644,309	50,239	3,198	\$2,164,681
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	79,492,407	160,644,309	50,239	3,198	\$2,164,681
Non Impacted	0	0	0	No Calc	\$0
Gain Only	729,177,158	1,971,024,264	670,905	2,938	\$27,218,527
All	808,669,565	2,131,668,573	721,144	2,956	\$29,383,209

Package Page 22 AMP Workhour Costs - Proposed

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

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

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

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

Combined Current Annual Workhour Cost: \$29,485,180

(This number brought forward from Workhour Costs - Current)

\$29,437,298 **Proposed Annual Workhour Cost:**

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings :

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

Function 1 Workhour Savings : \$47,883

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

	Impact to Gain	79,492,407	160,716,680	50,456	3,185	\$2,173,488
S	Impact to Lose	0	0	0	No Calc	\$0
व	Total Impact	79,492,407	160,716,680	50,456	3,185	\$2,173,488
ō	Non-impacted	0	1,198,077	1,252	957	\$45,283
L q	Gain Only	729,177,158	1,971,024,264	670,905	2,938	\$27,218,527
⋤	Tot Before Adj	808,669,565	2,132,939,021	722,613	2,952	\$29,437,298
ō	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	808,669,565	2,132,939,021	722,613	2,952	\$29,437,298

	Comb Current	808,669,565	2,132,939,021	723,858	2,947	\$29,485,180
Cost	Proposed	808,669,565	2,132,939,021	722,613	2,952	\$29,437,298
Impact	Change	0	0	(1,245)		(\$47,883)
-	Change %	0.0%	0.0%	-0.2%		-0.2%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 23, 2012

Losing Facility: Socorro NM CSMPC Gaining Facility: Albuquerque NM P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

osing Facility Gaining Facility

	Losing Facility					
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		
065				\$143,827		
355				\$132 791		
470				\$33		
541				\$176		
713				\$242 797		
714				\$122,265		
731				\$3,034		
733				\$153		
743				\$331		
						
-						
						
						
						

Gaining Facility				
Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
065				\$0
355				\$0
470				\$0
541				\$0
713				\$0
714				\$0
731				\$0
733				\$0
743				\$0
515				\$238
581				\$222,459
582				\$247,061 \$68,872
616				\$68,872
665				\$67,753
666				\$73,982
673				\$455,222
679				\$293,045
691 745				\$124,921 \$556,062
747				\$2,041,106
750				\$5,870,855
753				\$1,590,717
				\$1,000,111
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Proposed Other Craft Workhours

Losing Facility					
Proposed					
MODS	Proposed Annual	Proposed Annual			
Operation	Workhours	Workhour Cost (\$)			
Number		(4)			
065		\$143,827			
355 470		\$132 791			
		\$33			
541		\$176			
713		\$242 797			
714		\$122,265			
731		\$3,034			
733		\$153			
743		\$331			

	Calling I a	Cility
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number		
065		\$0
355 470		\$0 \$0
541		\$0
713		\$0
714		\$0
731		\$0
733		\$0
743 515		\$0 \$238
581		\$222,459
582		\$247,061
616		\$68,872
665		\$67,753
666		\$73,982
673		\$455,222
679		\$293,045
691 745		\$124,921 \$556,062
747		\$2,041,106
750		\$5,870,855
753		\$1,590,717

Gaining Facility

Package Page 24

AMP Other Curr vs Prop

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	Ops-Reducing		0	\$0
Totals	Ops-Increasing		0	\$0
Totals		Staying	14,434	\$645,407
	All Ope	erations	14,434	\$645,407

	Ops-Re	educing	0	\$0
Totals	Ops-Increasing		0	\$0
TOTALS	Ops-Staying		255,802	\$11,612,292
	All Ope	erations	255,802	\$11,612,292
			•	

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	14,434	\$645,407 \$645,407
AllOps	14,434	\$645,407

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	255,802	\$11,612,292
AllOps	255,802	\$11,612,292

Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS		Current Annual Workhour Cost (\$)
705	100.0%	100.0%		\$46,921
455				\$204
671				\$107 190
				4.0.

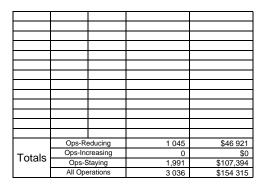
	Gaining Facility					
	Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	705				\$0	
	455				\$0	
	671				\$166 935	
	565				\$3,649	
	679				\$102,401	
	699				\$512,175	
	700				\$216,116	
	701				\$1,947,871	
	922				\$106,937	
	927				\$203,557	
	933				\$178,930	
	951				\$1,062,317	
	952				\$10,345	
	953				\$159,541	
		l	1			

	Pro	oposed All	Supervisor	ry Woı	rkhours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
705		(\$46,921)		705	
455		\$204		455	
671		\$107 190		671	
				565	
				679	
				699	
				700	
				701	
				922	
				927	
				933	
				951	
				952	
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	Gaining Fa	cility
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$
Number 705		\$46,921
455		\$0,921
671		\$166 935
565		\$3,649
679		\$102,401
699		\$512,175
700		\$216,116
701		\$1,947,871
922		\$106,937
927		\$203,557
933		\$178,930
951		\$1,062,317
952		\$10,345
953		\$159,541

Package Page 26
AMP Other Curr vs Prop

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		educing	0	\$0
Totals	Ops-Increasing		0	\$0
Totals	Ops-S	taying	88,837	\$4,670,774
	All Ope	rations	88 837	\$4 670 774

Ops-Red	(1 045)	(\$46 921)
Ops-Inc	0	\$0
Ops-Stay	1,991	\$107,394
Ops-Inc Ops-Stay AllOps	946	\$60 473

Ops-Red	0	\$0
Ops-Inc	1,045	\$46,921
Ops-Stay	88,837	\$46,921 \$4,670,774
AllOps	89 882	\$4 717 695

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

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Losing Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Propo Workh
782		
784		
788		
One Ded	0	
Ops-Red	0	
Ops-Inc	0	
Ops-Stay	83	
AllOps	83	

Gaining Facility

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

Proposed Annual Workhour Cost (\$)

> \$1 262 \$906 \$800

> > \$0

\$0 \$2,968 \$2 968

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (S
782		\$
784		\$
788		\$
780		\$8
781		\$529,13
783		\$97,40
Ops-Red	0	\$
Ops-Inc	0	\$
Ops-Stay	19,207	\$626,62
AllOps	19 207	\$626 62

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$1 262
784				\$906
788				\$800
	Ops-Re	educing	0	\$0
Tatala		creasing	0	\$0
Totals	Ops-S	Staying	83	\$2,968
	All Ope	erations	83	\$2 968

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$0
784				\$0
788				\$0
780				\$89
781				\$529,131
783				\$97,401
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying	19,207	\$626,622
	All Ope	erations	19 207	\$626 622

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

Losing Facility				
Transportation - PVS				
LDC			Current Annual Workhours	Current Annual Workhour Cost (\$)
		31	0	\$0
		32	0	\$0
		33	0	\$0
		34	0	\$0
93		0	\$0	
Totals 0 \$				
Subset for Trans-PVS	Ops 617.	679. 764 (31)	0	\$0

Ops 765, 766 (34)

Tab

Gaining Facility				
	Tr	anspor	tation - PVS	
Current Annual				Current Annual Workhour Cost (\$)
		31		\$293,045
		32		\$0
		33		\$0
		34		\$0
		93		\$0
		Totals		\$293,045
Subset for				
Trans-PVS	Ops 617, 6	679, 764 (31)		\$293 045
Tab	Ops 7	765, 766 (34)		\$0

	Losing Facility			
		Transportation - PVS		
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	31	0	\$0	
	32	0	\$0	
	33	0	\$0	
	34	0	\$0	
	93	0	\$0	
	Totals	0	\$0	
Ops 617,	, 679, 764 (31) 0 \$0			
Ops	Ops 765, 766 (34) 0 \$		\$0	

	Gaining Facility				
		Transportation - PVS			
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$293,045		
	32		\$0		
	33		\$0		
	34		\$0		
	93		\$0		
	Totals		\$293,045		
Ops 617, 6	\$ 617, 679, 764 (31) \$293 045				
Ops 7	765, 766 (34)		\$0		

Package Page 28 AMP Other Curr vs Prop

Maintenance					
LDC Current Annual Workhour Cost (\$)					
36	0	\$0			
37	0	\$0			
38	0	\$0			
39	0	\$0			
93	0	\$0			
Totals	0	\$0			

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$5 870 855	
	37		\$1,590,717	
	38		\$2,041,106	
	39		\$624 934	
	93		\$97,401	
	Totals	224,381	\$10,225,014	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36	0	\$0	
37	0	\$0	
38	0	\$0	
39	0	\$0	
93	0	\$0	
Totals	0	\$0	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$5 870 855	
37		\$1,590,717	
38		\$2,041,106	
39		\$624 934	
93		\$97,401	
Totals	224,381	\$10,225,014	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$0
	20		\$46,921
	30		\$0
	35		\$0
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$107,190
	81		\$0
	88		\$204
	Totals	3,036	\$154,315

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$106,937	
	10		\$2,883,368	
	20		\$0	
	30		\$102,401	
	35		\$1,411,134	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$166,935	
	81		\$0	
	88		\$0	
	Totals	88,837	\$4,670,774	
			<u> </u>	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		(\$46,921)	
30		\$0	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$107,190	
81		\$0	
88		\$204	
Totals	946	\$60,473	

	Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$106,937		
10		\$2,883,368		
20		\$46,921		
30		\$102,401		
35		\$1,411,134		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$166,935		
81		\$0		
88		\$0		
Totals	89,882	\$4,717,695		

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	42,630	\$1,837,042	
Transportation Ops (note 2)	5,679	\$293,045	
Maintenance Ops (note 3)	224,381	\$10,225,014	
Supervisory Ops	91,873	\$4,825,090	
Supv/Craft Joint Ops (note 4)	16,837	\$532,188	
Total	381,399	\$17,712,379	

Special Adjustments - Combined -		
Annual Workhours	Annual Dollars	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	

	+ Special Adjustments - Combined - Change				
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
42,630	\$1,837,042	0	0.0%	\$0	0.0%
5,679	\$293,045	0	0.0%	\$0	0.0%
224,381	\$10,225,014	0	0.0%	\$0	0.0%
90,828	\$4,778,169	(1,045)	-1.1%	(\$46,921)	-1.0%
16,837	\$532,188	0	0.0%	\$0	0.0%
380,354	\$17,665,458	(1,045)	-0.3%	(\$46,921)	-0.3%

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

Specia	Special Adjustments at Gaining Site		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
-			
Total Adj	0	\$0	

LDC

		Sui	mmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	17,553	\$802,691	Before	363,846	\$16,909,688
After	15 463	\$708 849	After	364 891	\$16 956 609
Adj	0	\$0	Adj	0	\$0
AfterTot	15,463	\$708,849	AfterTot	364,891	\$16,956,609
Change	(2,090)	(\$93,842)	Change	1,045	\$46,921
% Diff	-11.9%	-11.7%	% Diff	0 3%	0.3%

Combined Summary									
Before	381,399	\$17,712,379							
After	380,354	\$17,665,458							
Adj	0	\$0							
AfterTot	380 354	\$17 665 458							
Change	(1,045)	(\$46,921)							
% Diff	-0 3%	-0.3%							

Notes:

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

Package Page 29

AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 23, 2012

Losing Facility: Soci	orro NM CSMPC		
Data Extraction Date:	10/13/11	Finance Number:	348232

	Management Positions										
	(1)	(2)	(3)	(4)	(5)	(6)					
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference					
1	POSTMASTER	EAS-20	1	1	1	0					
2											
3											
4											
5			1								
6											
7											
8											
9											
10			+								
11											
12											
13											
14											
15											
16											
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31			1								
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34											
35			+ -								
			+								
36			+								
37			 								
38			 								
39			 								
40			<u> </u>								
41			<u> </u>								
42											
43											

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66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals	1	1	1	0
	Retirement Eligibles: 0		P	osition Loss:	0
	· toomont Englisioo.		'	CONTON LOSS.	

Gaining Facility: Alb	ouquerque NM P&DC		
Data Extraction Date:	10/13/11	Finance Number:	340148

	Manage	ment Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
	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	2	1
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
12	NETWORKS SPECIALIST	EAS-18	1	0	0	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	2	0
15	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
19			-	-		-
20		†				
21		†				
22		1				
23		1				
24		1				
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38		1				
39		1				
\vdash						
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44		1				
45		1				
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48			

Staffing - Craft Last Saved: February 23, 2012

Losing Facility:		Fin	ance Number:	348232		
Data E	09/2	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	1	5	6	5	(1)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	1	5	6	5	(1)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	0			
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	1	3	4	4	0
Total	0	2	8	10	9	(1)
Gaining Facility:	Albuquerque	NM P&DC		Fin	ance Number:	340148
Data E	Extraction Date:	09/2	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:	158					
Total Craft	Position Loss:	1	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:	Model calculated	d 412 E1 position	ne Adjueted Sta	ffing after RPI ac	djustments back	to 407
					ajastificitis back	10 107
11/27/12 - tk - remodeled back to orig						rev 11/05/2008

Package Page 34 AMP Staffing - Craft

Maintenance

Last Saved: February 23, 2012

Losing Facility: Socorro NM CSMPC Gaining Facility: Albuquerque NM P&DC Date Range of Data: Jul-01-2010 : Jun-30-2011 (1) (2)(3) (4) (5) (6) **Workhour Activity Workhour Activity Current Cost Proposed Cost** Difference **Proposed Cost** Difference **Current Cost**

Mail Processing \$ Mail Processing \$ **LDC 36** 0 \$ 0 \$ 0 **LDC 36** 5,870,855 \$ 5,870,855 \$ 0 Equipment **Equipment LDC 37 Building Equipment \$** 0 \$ 0 \$ 0 **LDC 37 Building Equipment \$** 1,590,717 \$ 1,590,717 \$ 0 Building Services (Custodial Cleaning) Building Services (Custodial Cleaning) \$ **LDC 38** 0 \$ 0 \$ 0 **LDC 38** 2,041,106 \$ 2,041,106 \$ 0 Maintenance \$ Maintenance \$ **LDC 39** 0 \$ 0 \$ 0 **LDC 39** 624,934 \$ 624,934 \$ **Operations Support Operations Support** Maintenance \$ Maintenance LDC 93 0 LDC 93 0 \$ 0 \$ 97,401 \$ 97,401 \$ Training Training Workhour Cost Subtotal \$ 0 \$ 0 \$ 0 Subtota 10,225,014 \$ 10,225,014 \$ **Workhour Cost** Other Related Maintenance & Other Related Maintenance & **Proposed Cost Current Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Total

0	1,760,509 \$	1,760,509 \$	Maintenance Parts, Supplies & Facility Utilities	Total	0	32,002 \$	32,002 \$	Maintenance Parts, Supplies & Facility Utilities \$
	0	\$_	Adjustments (from "Other Curr vs Prop" tab)			0	\$	Adjustments (from "Other Curr vs Prop" tab)
0	11,985,523 \$	11,985,523 \$	Grand Total \$		0	32,002 \$	32,002 \$	Grand Total \$
nmary)	ward to the <i>Executive S</i> o	This number carried forv	\$0 (1)	e Savings:	ual Maintenance	Annual		

(7) Notes: rev 04/13/2009

Transportation - PVS

Last Saved: February 23, 2012

Losing Facility:	Socorro NM	CSMPC		Gaining Facility:	Albuquerque	NM P&DC	
Finance Number:				Finance Number:			
Date Range of Data:	07/01/10	to	06/30/11				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			C
Eleven Ton Trucks			0	Eleven Ton Trucks			C
Single Axle Tractors			0	Single Axle Tractors			C
Tandem Axle Tractors			0	Tandem Axle Tractors			C
Spotters			0	Spotters			C
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			C
Total Annual Mileage			0	Total Annual Mileage			C
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			C
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$293,045	\$293,045	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$293,045	\$293,045	\$0
PVS Transportation S	• ,			PVS Transportation Sa		• • • •	\$0
(T) N (otal PVS Trar	nsportation Sav	gs: \$0		HCR' and carried	I forward to the
(7) Notes:							
							/13/2009

Package Page 36 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 23, 2012

Losing Facility: Socorro NM CSMPC	Gaining Facility: Albuquer	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	Mile
878L0	30,307	\$37,811	\$1.25				87910		\$236,499	\$1.43			
878A4	16,063	\$29,187	\$1.82				87011	316,223	\$440,414	\$1.39			
87832	96,700	\$175,442	\$1.81										

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

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	Mile
Totals	143,070			143,070			Totals	482,069			435,336		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts	,						Trip Impacts						
H	HCR Annual Savings (Losing Facility): \$0 HCR Annual Savings (Gaining Facility): \$56,646												

Total HCR Transportation Savings: \$56,646

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

rev 11/05/2008

Distribution Changes

Last Saved: February 23, 2012

(5) Notes

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

an "X" to	each DMM labeling lis the left of the list.	t affected by pl	proposed [to DMM L005	ange bel	ow.		,					
)			(2) DMM Label	•	- 3-Digit	ZIP Code	Prefix G	iroups - S	SCF Sorta	ation			
	DMM L001	DMM L011	From										
	DMM L002	DMM L201	Action Code*	Column A - 3-D	igit ZIP Co	de Prefix Gr	oup	Column B		1.070.0			
	DMM L003	DMM L601	D 05	878	75				RRO NM		IM 070		
	DMM L004	DMM L602	CF	870-872, 8	75			SCF AL	BUQUE	RQUE	NIVI 870		
	DMM L005	DMM L603	To					0.1. 5					
	DMM L006	DMM L604	Action Code*	Column A - 3-D		de Prefix Gr	oup	COL AL		ים סוור א	IM 070		
	DMM L007	DMM L605	CT	870-872, 8	75, 878			SCF AL	BUQUE	RQUE N	NIVI 870		
	DMM L008	MM L606 X DMM L607	*Action Codes:	A=add D=delete	CF-change f	rom CT =cha	inge to						
	DMM L010	DMM L801	Operations. Se	te: Section 2 & 3 ection 3 pertains after AMP appro	to Originati								
DMM Lab	beling List L201 - Perio	odicals Origin S		alter Alvir appit	ovai.								
Action	Column A - Entry ZIP Code		3-Digit ZIP Code Destinations							Column C	- Label to		
										Column C	- Label to		
Action Code*	Column A - Entry ZIP Code	s Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP Code:	s Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP Code:	s Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
*Action Code	es: A=add D=delete CF-chang	ge from CT=change t	to										
		n Entry Discou	nts - FAST Appointment Su	mmary Repo		Show	Late	Arrival		pen		sed	Unschd
Month	Losing/Gaining	Code	Facility Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
Aug'11	Losing Facility	878	Socorro	9	5	56%	2	22%	0	0%	4	44%	0
Sep'11	Losing Facility		Socorro	11	6	55%	2	18%	0	0%	5	45%	0
Aug'11	Gaining Facility		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

rev 5/14/2009

Package Page 40 AMP Distr bution Changes

MPE Inventory

Last Saved: February 23, 2012

Losing Facility: Socorro NM CSMPC	Gaining Facility: Albuquerque NM P&DC
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Data Extraction Date: 10/19/11

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

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

Mail Processing	Equipment Relocation Costs from Losing to Gaining Facility:	\$0	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: 111411-cv	Changed Proposed equipment per email from Joel Greene		
012712 - tk	- Deleted relocation costs per Western Area telecom/spreadsheet.		

rev 03/04/2008

Package Page 41 AMP MPE Inventory

Customer Service Issues

		(ī	O Dimit ZID Co.	de: 070	Dinit ZID Cod		2 Dii4 ZID C	da.	2 Dinit ZID Con	1
		li i	3-Digit ZIP Cod		3-Digit ZIP Cod		3-Digit ZIP Co		3-Digit ZIP Cod	
1. Collection Po	ointe		Curr Mon Fri.	ent Sat.	Curr Mon Fri.	ent Sat.	Mon Fri.	rent Sat.	Mon Fri.	rent
	Number picked up	before 1 p m	Won Fri. 8		Mon Fri.	Sat.	Wion Fri.	Sat.	Mon Fri.	
	ber picked up betw	· II-	12	1	1					
Number picked up after 5 p.m.		· II-	4	4						
Total Number of Collection Points		24	23	0	0	0	0	0		
		<u>L</u>						•	-11	•
2. How many c	ollection boxes	are designate	ed for "local de	elivery"?		0]			
_					Г		7			
3. How many "I	local delivery" b	boxes will be r	emoved as a r	esult of AMF	? [0]			
4 Delivery Bord	formanaa Bana									
4. Delivery Pen	formance Repo	rı F								
			Quarter/EV	Porcont	7					
% (Carriers returning	hefore 5 n m	Quarter/FY	Percent	7					
% (Carriers returning	before 5 p.m.	QTR 3 FY11	66.50%	<u>]</u>					
% (Carriers returning	before 5 p.m.	QTR 3 FY11 QTR 2 FY11	66.50% 67.70%						
% (Carriers returning	before 5 p.m.	QTR 3 FY11 QTR 2 FY11 QTR 1 FY11	66.50% 67.70% 58.70%	-					
	Ū	-	QTR 3 FY11 QTR 2 FY11 QTR 1 FY11 QTR 4 FY10	66.50% 67.70% 58.70% 66.20%		c	Rusinoss (Rus	lk) Mail Account	ntanco Houre	
% 0	nside Losing Fa	cility (Window	QTR 3 FY11 QTR 2 FY11 QTR 1 FY11 QTR 4 FY10 V Service Time	66.50% 67.70% 58.70% 66.20% s)		6.	Business (Bu			
	nside Losing Fa	cility (Window	QTR 3 FY11 QTR 2 FY11 QTR 1 FY11 QTR 4 FY10 V Service Time	66.50% 67.70% 58.70% 66.20% s)		6.	Cui	rent	Prop	posed
5. Retail Unit In	nside Losing Far Currer Start	icility (Window	QTR 3 FY11 QTR 2 FY11 QTR 1 FY11 QTR 4 FY10 V Service Time Propo	66.50% 67.70% 58.70% 66.20% s)			Cui	rent End	Prop Start	
5. Retail Unit In	Currer Start 8:30	ncility (Windownt End 17:00	QTR 3 FY11 QTR 2 FY11 QTR 1 FY11 QTR 4 FY10 / Service Time Proportion Start 8:30	66.50% 67.70% 58.70% 66.20% s) osed End 17:00		Monday	Start 9:00	rent End 15:30	Prop Start 9:00	1
5. Retail Unit In Monday Tuesday	Currer Start 8:30 8:30	ncility (Windownt End 17:00 17:00	QTR 3 FY11 QTR 2 FY11 QTR 1 FY11 QTR 4 FY10 / Service Time:	66.50% 67.70% 58.70% 66.20% s) osed End 17:00 17:00		Monday Tuesday	Start 9:00 9:00	Trent End 15:30 15:30	Prop Start 9:00 9:00	1
5. Retail Unit In Monday Tuesday Wednesday	Currer Start 8:30 8:30 8:30	End 17:00 17:00 17:00	QTR 3 FY11 QTR 2 FY11 QTR 1 FY11 QTR 4 FY10 Service Time: Proportion Start 8:30 8:30 8:30	66.50% 67.70% 58.70% 66.20% s) psed End 17:00 17:00 17:00		Monday Tuesday Wednesday	Start 9:00 9:00 9:00	Trent End 15:30 15:30 15:30	Start 9:00 9:00 9:00	1 1 1
5. Retail Unit In Monday Tuesday Wednesday Thursday	Currer Start 8:30 8:30 8:30 8:30	End 17:00 17:00 17:00 17:00	QTR 3 FY11 QTR 2 FY11 QTR 1 FY11 QTR 4 FY10 / Service Time:	66.50% 67.70% 58.70% 66.20% s) besed End 17:00 17:00 17:00 17:00		Monday Tuesday Wednesday Thursday	Start 9:00 9:00 9:00 9:00	Find 15:30 15:30 15:30 15:30	Start 9:00 9:00 9:00 9:00	1 1 1
5. Retail Unit In Monday Tuesday Wednesday	Currer Start 8:30 8:30 8:30	End 17:00 17:00 17:00	QTR 3 FY11 QTR 2 FY11 QTR 1 FY11 QTR 4 FY10 Service Time: Proportion Start 8:30 8:30 8:30	66.50% 67.70% 58.70% 66.20% s) psed End 17:00 17:00 17:00		Monday Tuesday Wednesday	Start 9:00 9:00 9:00 9:00 9:00 9:00	Trent End 15:30 15:30 15:30	Start 9:00 9:00 9:00	1 1 1

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

Package Page 42 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 23, 2012

Losing Facility: Socorro NM CSMPC

	Space Ev	valuation
1.	Affected Facility	Casarra NIM COMPO
	Street Address:	Socorro NM CSMPC 124 Plaza St
	City, State ZIP:	Socorro NM 87801
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	\$42,828 Jun-14
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	7,221 sq ft
4.	Planned use for acquired space from approved AMP Any gained space will be used to reconfigure remaining spa efficiency and safety.	ace deficient operations for improved
5.	Facility Costs	
	Enter any projected one-time facility costs: _	(This number shown below under One-Time Costs section.
6.	Savings Information	
	Space Savings (\$): _	(This number carried forward to the Executive Summary)
7.	Notes	
	One-Tim	ne Costs
	Employee Relocation Costs:	
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	
	Facility Costs: (from above)	
	Total One-Time Costs:	\$0 (This number carried forward to Executive Summary)
	Remote Encoding C	Center Cost per 1000
	Losing Facility: Socorro NM CSMPC	Gaining Facility: Albuquerque NM P&DC