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

## 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

Facility Name & Type: Colorado Springs CO P&DC
Street Address: 3655 E Fountain BLVD

City: Colorado Springs

State: CO

**5D Facility ZIP Code:** 80910

District: Colorado/Wyoming

Area: Western Finance Number: 071820

**Current 3D ZIP Code(s):** 808, 809, 810

Miles to Gaining Facility: 81.7

EXFC office: Yes

Plant Manager: Roger Nichols
Senior Plant Manager: Roland Fuentes
District Manager: Sewyn D Epperson

Facility Type after AMP: Post Office

## 2. Gaining Facility Information

Facility Name & Type: Denver CO P&DC Street Address: 7540 E 53rd PL

City: Denver

State: CO 5D Facility ZIP Code: 80266

**District:** Colorado/Wyoming

Area: Western Finance Number: 72359

Current 3D ZIP Code(s): 800,801,802,803,804,805,806,807

**EXFC office:** Yes

Plant Manager: Roland Fuentes
Senior Plant Manager: Roland Fuentes
District Manager: Selwyn D Epperson

## 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

2/13/2012 11:14

### 4. Other Information

Area Vice President: Sylvester Black

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steven Murray

HQ AMP Coordinator: Lane Stalsberg

rev 10/10/2011

Package Page 1 AMP Data Entry Page

# **Approval Signatures**

Losing Facility Name and Type:	Colorado Springs CO P&DC	
Street Address:	3655 E Fountain BLVD	
	Colorado Springs	
State: Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	808, 809, 810	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Denver CO P&DC	
Street Address:	7540 E 53rd PL	
City: State:	Denver	
Facility ZIP Code:		The state of the second
Finance Number:	72359	
Current 3D ZIP Code(s):	800,801,802,803,804,805,806,807	
ACCOUNTABILITY - 1 accountability - 1 accountability - 1 accountability	cknowledge that I am accountable for respecting and supporting the relating to compliance with contracting, complement, or similar ef to our customers.	integrity of all official control
LOSING FACILITY:		
Postmaster or Plant Manager:	1	, ,
Roger Nichols	Kar Alichal	ulach.
Printed Name	Signature	11/08/2011
Senior Plant Manager:	8 11	, ,
Roland Fuentes	KAL	11/28/1
Printed Name	Signature	Date
District Manager:	6/19/14	
Sewyn D Epperson	William I Impen	1/178/11
Printed Name	Signature Signature	Date
GAINING FACILITY:	· / /	
Plant Manager:	0 4 0	. 1
Roland Fuentes		11/28/11
Printed Name	Signature	
Senior Plant Manager:	Signature	Date
Roland Fuentes		11/20/
Printed Name		11 58 11
	2	Date
District Manager:		111.011
Selwyn D Epperson	elling / spells	11/28/4
1 100000000000000000000000000000000000	Signatur	Date
AREA OFFICE:		
Area Vice President:	00420	
Sylvester Black		2/2/12
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:		
	Approved: Disapproved:	
Vice President, Network Operations:	/	1 1
David E. Williams	TAIN	2/20/12
Printed Name	Signature	Date
Comments:		, The
Comments:		
		rev 12/31/2008

## **Executive Summary**

Last Saved: February 13, 2012

Losing Facility Name and Type: Colorado Springs CO P&DC

Street Address: 3655 E Fountain BLVD City, State: Colorado Springs, CO

Current 3D ZIP Code(s): 808, 809, 810

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 81.7

Gaining Facility Name and Type: Denver CO P&DC

Current 3D ZIP Code(s): 800,801,802,803,804,805,806,807

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$6,838,056 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$583,642 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$2,475,729 from Other Curr vs Prop

Transportation Savings = \$1,290,288 from Transportation (HCR and PVS) Maintenance Savings = \$976,211 from Maintenance

Space Savings = \$0 from Space Evaluation and Other Costs

Total Annual Savings \_ \$12,163,926

Total One-Time Costs = \$820,830 from Space Evaluation and Other Costs

Total First Year Savings = \$11,343,096

## **Staffing Positions**

Craft Position Loss = 228 from Staffing - Craft

PCES/EAS Position Loss = 8 from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) = 1,836,730 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 8,048,115 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 230,071 (= Total TPH / Operating Days)

### **Service**

### **Service Standard Impacts** by ADV

First-Class Mail®

Priority Mail® Package Services Periodicals Standard Mail

Code to destination 3-digit ZIP Code volume is not

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
0	0	0	#DIV/0!
0	0	0	#DIV/0!
0	0	0	#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

## **Summary Narrative**

Last Saved: February 13, 2012

Losing Facility Name and Type: Colorado Springs CO P&DC

Current 3D ZIP Code(s): 808, 809, 810

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Denver CO P&DC

Current 3D ZIP Code(s): 800,801,802,803,804,805,806,807

### **BACKGROUND**

This is a summary of the feasibility study for the consolidation of SCF 808-810 originating and destinating mail from the Colorado Springs P&DC to the Denver CO P&DC. This study was conducted to determine the feasibility of relocating the distribution processing operations 82 miles from Colorado Springs into Denver daily.

This study also provides the opportunity to consolidate several Colorado Springs delivery units into the vacated space at the Colorado Springs P&DC if the AMP is eliminated. This would include Antares Station, Downtown/Main Office, and several zones from Cimarron Hills Branch, The possible DUO could provide substantial operational savings for Colorado Springs Post Office.

#### **FINANCIAL SUMMARY**

The annual baseline date for this AMP feasibility study is taken from the period of July 1 2010 – June 30 2011. Financial savings proposed for the consolidation of all originating and destinating mail volumes from the Colorado Springs P&DC into the Denver P&DC are:

Total Annual Savings \$ 12,163,926 Total First Year Savings \$ 11,343,096

This study is part of four different AMP studies that are all being consolidated into the Denver P&DC. In addition to this study for Colorado Springs P&DC (SCF 808, 809, & 810), we are consolidating Alamosa CO (SCF 811), Salida CO (SCF 812), and Colby KS (SCF 677) into the Denver PDC. The bulk of the work hour savings will come from this AMP of Colorado Springs P&DC.

### **CUSTOMER & SERVICE 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 <a href="www.usps.com">www.usps.com</a> 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.

This AMP will not have an impact to collection box times.

The BMEU and retail unit located at the GMF Main Post Office will not be affected if the AMP is implemented. The local postmark will continue to be available at retail service locations.

The Colorado Springs P&DC will be retained as the Colorado Springs GMF, CO Post Office. There will be no change to the current retail (window) operations or hours, and the location and availability times for Colorado Springs GMF PO box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current (Colorado Springs GMF MPO). No delivery and collection modifications are anticipated for SCF 808-810 AOs, local collection box pick up times will remain unchanged, and a local postmark will continue to be available at retail service locations.

rev 06/10/2009

Package Page 4 AMP Summary Narrative

## Summary Narrative (continued)

Summary Narrative Page 2

The resources necessary to perform the CS functions assigned to this unit are provided for in the Colorado Springs City Operations existing staffing and operations budget, the remaining Hub operations proposed staffing and funding are addressed in the staffing matrix. If the existing facility should be impacted in the future by other USPS initiatives, these remaining operations proposed in this study would be relocated to Alternate Quarters (new or existing) and services continue to provide the needed hub and spoke operation as well as retail, PO Box and BMEU services currently provided.

#### **TRANSPORTATION**

Colorado Springs 809 will have new transportation for collection and distribution of mails with this AMP. New hubs and spokes will be established for consolidated collection mails and distribution points for processed mail, all serviced by the Denver P&DC.

The current contract 808L0 will be eliminated and replaced with the completely reworked new contract 808XX.

#### Hubs & Spokes:

The HCR servicing all of these hubs will be a new contract that we are currently calling 808XX until the proper name has been established.

GMF Station will serve as hub for Colorado Springs Stations (809) - Antares Station, Cimarron Hills Branch, Downtown Station, Fort Carson Branch, North End Station, Rockrimmon Station, and West End Station & Annex.

GMF Station will also serve as hub for 808 Offices along US HWY 24 west of Colorado Springs which includes Manitou Springs, Cascade, Green Mountain Falls, Woodland Park, Divide, Florissant, Lake George, Guffey, Cripple Creek, and Victor. This also includes the USAF Academy PO & Cadet Station.

Pueblo Co will be the hub for itself and all offices in 810. New transportation will transport mail to and from Pueblo. These new trips will meet existing transportation which serves the stations within Pueblo city. All the Associate Offices in SCF 810 will hub their mail in Pueblo to meet transportation going to and from Denver PDC.

Limon Co (808) will continue as hub and spoke for post offices (808) east along I-70 and southeast along US HWY 287. New transportation will be established to transport mails to and from the Denver P&DC. Existing transportation will be used to consolidate collection mail and return with processed mail from Denver P&DC.

New transportation will be established to serve 808 post offices along US HWY 24 between Limon Co and Peyton Co including Falcon CPU. This trip will transport collection mails to Denver P&DC and return with processed mail for Matheson, Simla, Ramah, Calhan, & Peyton (all 808 offices).

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Package Page 5 AMP Summary Narrative

## Summary Narrative (continued)

Summary Narrative Page 3

New transportation will be established to serve Anton, Cope, Joes, & Kirk. They are four 808 offices north of I-70. Mail for them will be transferred through Strasburg.

Direct trips from Denver P&DC: Briargate Station Cheyenne Mountain Station Security Branch – Fountain PO (808). Templeton Station

#### **EMPLOYEE IMPACTS**

Staffing at the Colorado Springs Hub stations will need to be increased to process the Express Mail. The Express Mail will be consolidated at this site and sent on existing air transportation out of Colorado Springs.

### Mail Processing Management to Craft Ratio

		Current	Proposed		
	SDOs to Craft	MDOs+SDOs to Craft	SDOs to Craft	MDOs+SDOs to Craft	
Management to Craft 2 Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)	
Colorado Springs	1:24	1 : 22	1 : 12	1 : 12	
Denver PDC	1 : 31	1 : 27	1 : 25	1 : 22	

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

### Management and Craft Staffing Impacts

	Colo	rado Spring	S				
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft <sup>1</sup>	348	25	(323)	1,641	1,736	95	(228)
Management	24	2	(22)	103	117	14	(8)

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

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.

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Package Page 6 AMP Summary Narrative

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

# Summary Narrative (continued)

Summary Narrative Page 4

<b>EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS</b> A single AFSM100 will be relocated from Colorado Springs to the Denver PDC. The maintenance impact will be minimal as we will also be decommissioning 11 DBCS machines in Denver PDC.
SPACE IMPACTS The space usage of the Denver PDC will not be impacted by moving the processing of Colorado Springs into Denver. The NDC will need modifications for the APBS.

rev 06/10/2009

Package Page 7 AMP Summary Narrative

## 24 Hour Clock

Last Saved: February 13, 2012

Losing Facility Name and Type: Colorado Springs CO P&DC

Current 3D ZIP Code(s): 808, 809, 810

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Denver CO P&DC

Current 3D ZIP Code(s): 800, 801, 802, 803, 804, 805, 806, 807

I !		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
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Weekly Trends Beginning Day			_	Cancelled by 2000 Data Source =	OGP Cleared by 2300 Data Source = FDW FOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = FDW FOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source =	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
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16-Apr 5			COLORADO SPRINGS P&DC	47.9%	87.4%		76.9%	0.2	98.1%	99.5%	78.0%
23-Apr 9 30-Apr 9			COLORADO SPRINGS P&DC COLORADO SPRINGS P&DC	49.0% 43.1%	88.4% 84.9%		72.2% 79.1%	0.0 0.1	99.3% 93.5%	99.9% 98.3%	75.4% 67.4%
7-May S		5/7	COLORADO SPRINGS P&DC	57.9%	94.3%		84.7%	0.1	99.5%	99.6%	75.4%
14-May 5			COLORADO SPRINGS P&DC	60.6%	95.2%		80.4%	0.0	92.7%	100.0%	76.7%
21-May 8			COLORADO SPRINGS P&DC	58.7%	86.2%		77.6%	0.1	99.9%	99.4%	71.8%
28-May 8			COLORADO SPRINGS P&DC	51.4%	85.2%		76.4%	0.1	100.0%	98.8%	62.1%
4-Jun 8			COLORADO SPRINGS P&DC	48.8%	92.8%		74.9%	0.1	99.8%	99.3%	74.7%
11-Jun 8			COLORADO SPRINGS P&DC	56.0%	89.9%		77.6%	0.2	100.0%	98.9%	64.3%
18-Jun 9			COLORADO SPRINGS P&DC	53.2%	92.1%		79.5%	0.1	98.9%	100.0%	57.1%
25-Jun 8	SAT	6/25	COLORADO SPRINGS P&DC	42.6%	84.9%		80.4%	0.1	100.0%	99.7%	53.1%
2-Jul 8	SAT	7/2	COLORADO SPRINGS P&DC	47.0%	89.8%		76.5%	0.1	100.0%	97.2%	56.9%
9-Jul 9	SAT	7/9	COLORADO SPRINGS P&DC	50.4%	89.3%		79.4%	0.1	100.0%	96.8%	60.4%
16-Jul 9			COLORADO SPRINGS P&DC	48.9%	88.0%		82.9%	0.0	100.0%	100.0%	68.1%
23-Jul 8		7/23	COLORADO SPRINGS P&DC	52.3%	91.7%		80.8%	0.0	100.0%	98.3%	67.8%
30-Jul 8			COLORADO SPRINGS P&DC	46.2%	86.4%		81.1%	0.1	100.0%	100.0%	74.6%
6-Aug 8			COLORADO SPRINGS P&DC	47.7%	93.3%		71.6%	0.1	100.0%	98.9%	75.5%
	SAT		COLORADO SPRINGS P&DC	45.6%	94.3%		84.0%	0.1	100.0%	100.0%	81.3%
20-Aug 9		8/20	COLORADO SPRINGS P&DC	50.1%	91.8%		82.1%	0.0	100.0%	100.0%	79.8%
27-Aug 9			COLORADO SPRINGS P&DC	48.2%	90.2%		77.7%	0.1	100.0%	100.0%	81.9%
3-Sep 8	DAT		COLORADO SPRINGS P&DC	50.4%	93.3%	4000/ L	80.7%	0.1	100.0%	100.0%	78.4%
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16-Anr	SAT	ક્ર 4/16									
16-Apr 23-Apr		4/16	DENVER P&DC	57.1%	87.6%	59.7%	93.0%	0.3	87.1%	100.0%	40.4%
23-Apr	SAT	4/16 4/23	DENVER P&DC DENVER P&DC			59.7% 66.0%	93.0% 91.2%	0.3 0.2	87.1% 90.1%	100.0% 99.4%	40.4% 44.9%
23-Apr 30-Apr	SAT	4/16 4/23	DENVER P&DC	57.1% 57.7%	87.6% 88.5%	59.7%	93.0%	0.3	87.1%	100.0%	40.4%
23-Apr 30-Apr 7-May 14-May	SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14	DENVER P&DC DENVER P&DC DENVER P&DC DENVER P&DC DENVER P&DC DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2%	87.6% 88.5% 82.8% 85.5% 87.0%	59.7% 66.0% 58.0% 66.2% 61.3%	93.0% 91.2% 93.2% 93.9% 94.0%	0.3 0.2 0.4 0.3 0.1	87.1% 90.1% 85.5% 90.6% 89.1%	100.0% 99.4% 98.8% 100.0%	40.4% 44.9% 36.2% 44.4% 53.1%
23-Apr 30-Apr 7-May 14-May 21-May	SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3%	87.6% 88.5% 82.8% 85.5% 87.0% 89.4%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6%	0.3 0.2 0.4 0.3 0.1 0.1	87.1% 90.1% 85.5% 90.6% 89.1% 90.2%	100.0% 99.4% 98.8% 100.0% 100.0%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4%
23-Apr 30-Apr 7-May 14-May 21-May 28-May	SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9%	87.6% 88.5% 82.8% 85.5% 87.0% 89.4% 85.3%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4%	0.3 0.2 0.4 0.3 0.1 0.1 0.3	87.1% 90.1% 85.5% 90.6% 89.1% 90.2% 88.7%	100.0% 99.4% 98.8% 100.0% 100.0% 99.8%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun	SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.3%	87.6% 88.5% 82.8% 85.5% 87.0% 89.4% 85.3% 87.5%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3	87.1% 90.1% 85.5% 90.6% 89.1% 90.2% 88.7%	100.0% 99.4% 98.8% 100.0% 100.0% 99.8% 99.8% 100.0%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun	SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.3% 54.0%	87.6% 88.5% 82.8% 85.5% 87.0% 89.4% 85.3% 87.5% 89.0%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 58.4%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 91.9%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.3 0.4	87.1% 90.1% 85.5% 90.6% 89.1% 90.2% 88.7% 88.2% 89.7%	100.0% 99.4% 98.8% 100.0% 100.0% 99.8% 99.8% 100.0% 100.0%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.3% 54.0% 55.2%	87.6% 88.5% <b>82.8%</b> 85.5% 87.0% 89.4% 85.3% 87.5% 89.0%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 58.4% 60.3%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 91.9% 92.8%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.3 0.4 0.2	87.1% 90.1% 85.5% 90.6% 89.1% 90.2% 88.7% 88.2% 99.3%	100.0% 99.4% 98.8% 100.0% 100.0% 99.8% 99.8% 100.0% 100.0% 99.8%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1% 58.6%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.0% 55.2% 58.2%	87.6% 88.5% <b>82.8%</b> 85.5% 87.0% 89.4% 85.3% 87.5% 89.0% 88.0% 86.3%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 58.4% 60.3% 66.9%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 91.9% 92.8% 92.8%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.3 0.4 0.2 0.2	87.1% 90.1% 95.5% 90.6% 89.1% 90.2% 88.7% 89.7% 90.3% 90.8%	100.0% 99.4% 98.8% 100.0% 100.0% 99.8% 99.8% 100.0% 100.0% 99.8% 100.0%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1% 58.6% 62.3%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun	SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.3% 54.0% 55.2%	87.6% 88.5% <b>82.8%</b> 85.5% 87.0% 89.4% 85.3% 87.5% 89.0%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 58.4% 60.3% 66.9% 54.7%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 91.9% 92.8%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.3 0.4 0.2	87.1% 90.1% 85.5% 90.6% 89.1% 90.2% 88.7% 88.2% 99.3%	100.0% 99.4% 98.8% 100.0% 100.0% 99.8% 99.8% 100.0% 100.0% 99.8%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1% 58.6% 62.3%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul	SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.0% 55.2% 58.2% 48.5%	87.6% 88.5% <b>82.8%</b> 85.5% 87.0% 89.4% 85.3% 87.5% 89.0% 88.0% 86.3% 81.0%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 58.4% 60.3% 66.9%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 91.9% 92.8% 92.0% 88.8%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.4 0.2 0.2 0.3	87.1% 90.1% 85.5% 90.6% 83.1% 90.2% 88.7% 88.2% 90.3% 90.3% 90.8% 88.0%	100.0% 99.4% 98.8% 100.0% 100.0% 99.8% 99.8% 100.0% 99.8% 100.0% 99.5%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1% 58.6% 62.3% 38.3% 40.8%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/16 7/23	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.0% 55.2% 58.2% 48.5% 39.5%	87.6% 88.5% 82.8% 85.5% 87.0% 89.4% 85.3% 87.5% 89.0% 88.0% 86.3% 81.0%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 56.4% 60.3% 66.9% 54.7% 59.7% 60.0% 63.3%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 91.9% 92.8% 92.8% 93.5% 88.8% 93.5% 88.3% 89.2%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.4 0.2 0.2 0.3 0.3	87.1% 90.1% 85.5% 90.6% 89.1% 90.2% 88.7% 88.2% 89.7% 90.3% 90.8% 88.0% 89.4%	100.0% 99.4% 98.8% 100.0% 100.0% 99.8% 100.0% 99.8% 100.0% 99.8% 100.0% 99.5% 99.9%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1% 58.6% 62.3% 38.3% 40.8% 48.5% 61.6%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul	SAT   SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.3% 54.0% 55.2% 48.5% 39.5% 48.7% 50.3% 48.2%	87.6% 88.5% 82.8% 85.5% 87.0% 89.4% 85.3% 87.5% 89.0% 86.3% 81.0% 84.8% 84.8% 84.8%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 56.4% 60.3% 66.9% 54.7% 59.7% 60.0% 63.3% 55.4%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 91.9% 92.8% 92.0% 88.8% 93.5% 88.3% 89.2% 92.2%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.4 0.2 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3	87.1%   90.1%   85.5%   90.6%   89.1%   90.2%   88.7%   88.2%   89.7%   90.3%   90.8%   89.4%   89.4%   89.4%   89.4%   89.4%   89.4%   90.9%	100.0% 99.4% 98.8% 100.0% 100.0% 99.8% 100.0% 100.0% 100.0% 99.8% 100.0% 99.9% 100.0% 99.9% 100.0% 99.9%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1% 58.6% 62.3% 38.3% 40.8% 48.5% 61.6% 42.2%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT   SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.3% 54.0% 55.2% 48.5% 39.5% 48.7% 50.3% 48.2% 43.1%	87.6% 88.5% 82.8% 85.5% 87.0% 89.4% 85.3% 87.5% 89.0% 86.3% 81.0% 84.8% 84.8% 84.8% 84.8%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 66.3% 66.9% 54.7% 60.0% 63.3% 65.4% 64.1%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 92.8% 92.0% 88.8% 93.5% 88.3% 89.2% 92.2% 89.7%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.4 0.2 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3	87.1%   90.1%   85.5%   90.6%   89.1%   90.2%   88.7%   88.2%   90.3%   90.3%   90.3%   89.4%   89.4%   89.4%   89.4%   89.4%   89.4%   90.9%   90.6%	100.0% 99.4% 98.8% 100.0% 100.0% 99.8% 100.0% 100.0% 99.8% 100.0% 99.5% 99.5% 99.9% 100.0% 99.7% 99.4% 100.0%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1% 58.6% 62.3% 38.3% 40.8% 48.5% 61.6% 42.2% 53.7%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT   SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/96 7/16 7/23 7/30 8/6	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.3% 54.0% 55.2% 48.5% 39.5% 48.7% 50.3% 48.2% 43.1% 53.7%	87.6% 88.5% 82.8% 85.5% 87.0% 89.4% 85.3% 87.5% 89.0% 86.3% 81.0% 84.8% 84.8% 84.6% 81.1% 87.2%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 66.9% 54.7% 60.0% 65.3% 66.9% 54.7% 60.0% 65.4% 64.1% 68.5%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 92.8% 92.0% 88.8% 93.5% 88.3% 89.2% 92.2% 89.7% 93.2%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.4 0.2 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3	87.1%   90.1%   85.5%   90.6%   89.1%   90.3%   90.3%   90.3%   88.2%   88.4%   88.4%   89.4%   89.4%   89.4%   89.4%   89.4%   89.4%   90.9%   90.6%   90.6%   90.6%	100.0% 99.4% 98.8% 100.0% 99.8% 99.8% 100.0% 100.0% 99.8% 100.0% 99.5% 99.5% 99.5% 99.7% 99.4% 100.0% 99.4% 100.0%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1% 58.6% 62.3% 38.3% 40.8% 48.5% 61.6% 42.2% 53.7% 61.3%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT   SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.3% 54.0% 55.2% 48.5% 39.5% 48.7% 50.3% 48.7% 50.3% 53.7%	87.6% 88.5% 82.8% 85.5% 87.0% 89.4% 85.3% 87.5% 89.0% 86.3% 81.0% 84.8% 84.3% 84.6% 81.1% 87.2% 87.2%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 68.4% 60.3% 66.9% 54.7% 59.7% 60.0% 63.3% 64.1% 68.5% 69.6%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 91.9% 92.0% 88.8% 93.5% 88.8% 89.2% 92.2% 89.7% 93.2% 92.9%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.4 0.2 0.2 0.3 0.3 0.3 0.4 0.2 0.3 0.3 0.4 0.2 0.2 0.3 0.1 0.1 0.1 0.1 0.1 0.3 0.4 0.3 0.4 0.3 0.4 0.3 0.4 0.3 0.4 0.3 0.4 0.5 0.6 0.7 0.7 0.7 0.7 0.7 0.7 0.7 0.7	87.1%   90.1%   85.5%   90.6%   89.1%   90.2%   88.7%   90.3%   90.3%   90.8%   88.0%   88.0%   88.6%   90.9%   90.6%   90.9%   90.6%   90.2%   87.4%	100.0% 99.4% 98.8% 100.0% 99.8% 99.8% 100.0% 100.0% 99.8% 100.0% 99.5% 99.5% 99.9% 100.0% 99.7% 99.4% 100.0% 99.9% 100.0%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1% 58.6% 62.3% 38.3% 40.8% 48.5% 61.6% 42.2% 53.7% 61.3%
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT   SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20	DENVER P&DC	57.1% 57.7% 48.5% 53.6% 58.2% 56.3% 51.9% 54.3% 54.0% 55.2% 48.5% 39.5% 48.7% 50.3% 48.2% 43.1% 53.7%	87.6% 88.5% 82.8% 85.5% 87.0% 89.4% 85.3% 87.5% 89.0% 86.3% 81.0% 84.8% 84.8% 84.6% 81.1% 87.2%	59.7% 66.0% 58.0% 66.2% 61.3% 59.8% 53.2% 63.8% 66.9% 54.7% 60.0% 65.3% 66.9% 54.7% 60.0% 65.4% 64.1% 68.5%	93.0% 91.2% 93.2% 93.9% 94.0% 94.6% 83.4% 92.8% 92.8% 92.0% 88.8% 93.5% 88.3% 89.2% 92.2% 89.7% 93.2%	0.3 0.2 0.4 0.3 0.1 0.1 0.3 0.3 0.4 0.2 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3	87.1%   90.1%   85.5%   90.6%   89.1%   90.3%   90.3%   90.3%   88.2%   88.4%   88.4%   89.4%   89.4%   89.4%   89.4%   89.4%   89.4%   90.9%   90.6%   90.6%   90.6%	100.0% 99.4% 98.8% 100.0% 99.8% 99.8% 100.0% 100.0% 99.8% 100.0% 99.5% 99.5% 99.5% 99.7% 99.4% 100.0% 99.4% 100.0%	40.4% 44.9% 36.2% 44.4% 53.1% 49.4% 48.6% 53.5% 46.1% 58.6% 62.3% 38.3% 40.8% 48.5% 61.6% 42.2% 53.7% 61.3%

rev 04/2/2008

Package Page 8 AMP 24 Hour Clock

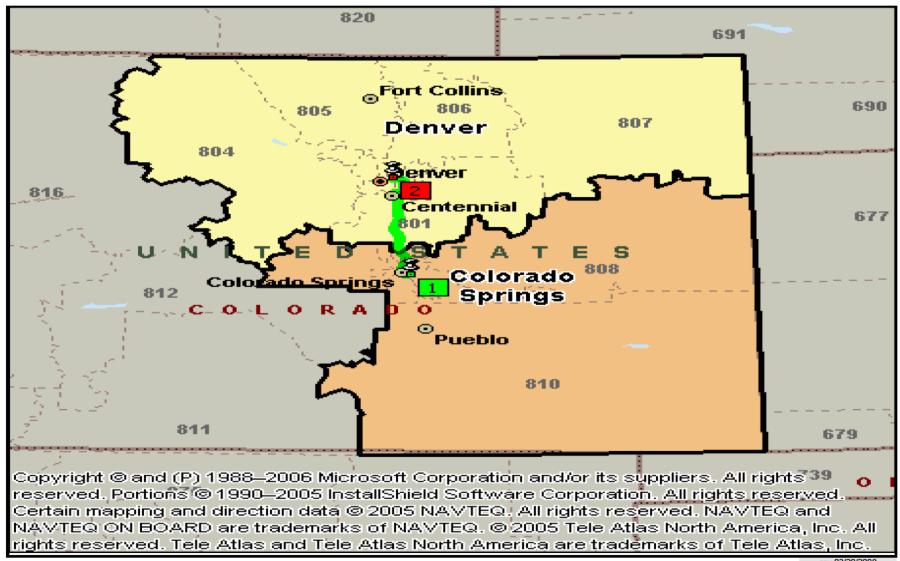
Losing Facility Name and Type: Colorado Springs CO P&DC

Current 3D ZIP Code(s): 808, 809, 810

Miles to Gaining Facility: 81.7

Gaining Facility Name and Type: Denver CO P&DC

Current 3D ZIP Code(s): 800,801,802,803,804,805,806,807



rev 03/20/2008

# **Service Standard Impacts**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC	
Losing Facility 3D ZIP Code(s): 808, 809, 810	
Gaining Facility 3D ZIP Code(s): 800,801,802,803,804,805,806,807	

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						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																

<sup>\* -</sup> 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 13, 2012 Stakeholder Notification Page 1

Losing Facility: Colorado Springs CO P&DC AMP Event: Start of Study

Losing Facility: Colorado Springs CO P&DC

AMP Event: Start of Study

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC

Date Range of Data 0

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$43.09	41	\$0.00
12	\$45.63	42	\$0.00
13	\$42.50	43	\$12.65
14	\$42.59	44	\$0.00
15	\$36.17	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.77	47	\$0.00
18	\$40.08	48	\$0.00

I	Gaining Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$45.66	41	\$0.00							
12	\$42.60	42	\$38.38							
13	\$41.65	43	\$62.07							
14	\$41.84	44	\$0.00							
15	\$64.82	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$42.36	47	\$0.00							
18	\$42.50	48	\$35.34							

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual ■ Workhour Costs
002	100.0%					\$0
002	100.0%					\$0
010	100.0%					\$234,502
014	100.0%					\$15,028
015	100.0%					\$289,098
017	100.0%					\$38,829
018	100.0%					\$18,954
019	100.0%					\$1,790
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$325,055
040	100.0%					\$58,540
043	100.0%					\$873
044	100.0%					\$265,245
050	100.0%					\$134,115
051	100.0%					\$0
055	100.0%					\$2,144
060	100.0%					\$140,922
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$348
074	100.0%					\$89,304
083	100.0%					\$60,645
084	100.0%					\$67,401
087	100.0%					\$0
088 089	100.0%					\$0
						\$23
091 092	100.0% 100.0%					\$24,390 \$36,600
092	100.0%					\$30,600
093	100.0%					\$6,972
095	100.0%					\$850
096	100.0%					\$851
090	100.0%					\$96,129
098	100.0%					\$30,089
099	100.0%					\$24,190
110	100.0%					\$577,739
112	100.0%					\$0
124	100.0%					\$6,422
126	100.0%					\$178,795

	(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	Losning	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	002						\$950,401
1	009						\$225
1	010						\$52,519
]	014						\$1,542
1	015						\$449,206
1	017						\$1,116,937
1	018						\$201,869
1	019						\$105,949
1	021						\$398
1	022						\$0
1	030						\$3,512,197
1	040						\$796,874
1	043						\$991,055
1	044						\$123,571
1	050						\$259
1	051						\$0
1	055						\$0
1	060						\$1,948,107
1	066						\$526
]	067						\$316
]	070						\$304,578
]	074						\$254,396
1	083						\$305,594
1	084 087						\$223
]	087						\$0
]	089						\$0
]	089						\$59,096 \$81,643
]	091						\$129,869
i	092						\$55,591
1	093						\$2,275
i	095						\$726
1	095						\$1,849
i	097						\$74,868
í	098						\$88,514
í	099						\$551,049
i	110						\$261,635
i	112						\$23,088
í	124						\$714,648
i	126						\$626,096
-	120	1					Ψ020,000

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
130	100.0%					\$336
136	100.0%					\$4,969
138	100.0%					\$61,821
139	100.0%					\$879,377
140	100.0%					\$1,407,302
150 168	100.0% 100.0%					\$449,606 \$287
170	100.0%					\$111,528
180	100.0%					\$43,066
181	100.0%					\$0
200	100.0%					\$64,452
208	100.0%					\$184,829
209	100.0%					\$684
210	10.0%					\$1,436,245
225	100.0%					\$98,344
229	100.0%					\$1,520,331
230	100.0%					\$581,609
234	100.0%					\$1,756
261	100.0%					\$28
271 281	100.0% 100.0%					\$129,281 \$13,371
285	100.0%					\$13,371
340	100.0%					\$18,565
461	100.0%					\$133,720
462	100.0%					\$250
464	100.0%					\$3,956
465	100.0%					\$37,936
466	100.0%					\$1,095,566
468	100.0%					\$0
481	100.0%					\$278,755
483 486	100.0% 100.0%					\$122,323 \$4,183
487	100.0%					\$251
488	100.0%					\$114
489	100.0%					\$235
549	100.0%					\$74,924
554	100.0%					\$11,006
560	100.0%					\$352,449
561	100.0%					\$197,164
565	100.0%					\$3,134
585	100.0%					\$187,152
607	100.0% 100.0%					\$99,587
612 618	100.0%					\$45,947 \$223,165
619	100.0%					\$774,858
620	100.0%					\$183
630	100.0%					\$91,539
677	100.0%					\$5,672
776	100.0%					\$7,568
793	100.0%					\$2,829
798	100.0%					\$37,765
891	100.0%					\$26,761
892	100.0%					\$0
893 894	100.0% 100.0%					\$1,185,524 \$74,881
894 895	100.0%					\$74,881 \$169,334
896	100.0%					\$59,595
897	100.0%					\$392
918	100.0%					\$3,733,518
919	100.0%					\$532,727

	(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
]	130						\$0
]	136						\$0
]	138						\$0
]	139						\$481
]	140						\$10,229,452
1	150						\$105,270
i	168		j				\$0
i	170		i				\$139,813
í	180		i				\$230
j	181		i				\$0
i	200		i				\$0
i	208		i				\$260
j	209		i				\$1,379,688
i	210						\$3,372,155
i	225						\$5,572,155
			ł				
]	229						\$6,393,280
j	230						\$1,703,477
j	234						\$838,911
]	261						\$0
]	271						\$675,895
]	281						\$878,806
]	285						\$0
]	340						\$6,356
1	141						\$151,295
]	142						\$15,901
1	144						\$2,488
1	144dup						
i	146		j				\$1,570,149
j	468		j				\$0
í	481		i				\$323,494
i	483						\$270,179
j	486		i				\$9,536
i	487		i				\$0
i	488		i				\$0
i	489		i				\$0
i	549		i				\$22,381
i	554						\$1,655,848
	560		ł				\$537,397
]	561	<del>                                     </del>					
]	565						\$24,759
]							\$223,053
]	585						\$1,095,731
j	607						\$480,562
j	612	ļ					\$479,303
]	618						\$612,955
]	619						\$1,744,255
]	620						\$1,430
]	630						\$297,646
]	677						\$103,817
]	776						\$105,672
]	793						\$0
]	798						\$0
1	891						\$2,237,172
]	892						\$2,418,226
j	893						\$9,840,874
j	894						\$501,428
j	895						\$1,212,585
j	896	i					\$10,118
i	897						\$78,915
j	918						\$4,569,974
j	919						\$2,025,304
1	313						Ψ2,023,304

Package Page 13 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current			Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
930	100.0%					\$5,959
132						\$84,943
231		İ				\$66,560
232						\$122,964
233		i				\$80,627
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		I	I	I		

	(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
1	930 132						\$148,492 \$0
	231						\$3,145,697
	232						\$872,547
	233						\$754,943
	003						\$859
	012						\$532
	020						\$1,805,449
	073						\$2,763
	090						<b>\$</b> 195,781
	109						\$447
	111						\$2,831,328
	114						\$820,322
	115						\$518,805
	116						\$182
	117						\$186
	118 120						\$671
	120						\$23,245 \$56
	122						\$132
	123						\$664
	125						\$195,958
	127						\$243
	129						\$31,391
	141dup						
	142dup						
	143						\$706,424
	144dup						
	146dup						
	185						\$44,003
	188						\$281,284
	211 212						\$2,331 \$59,859
	235						\$478,286
	247						\$1,476
	249						\$7,114
	262						\$0
	264						\$192
	273						\$306
	282						\$595,306
	283						\$1,537,128
	291						\$372
	292						\$0
	293						\$0
	482						\$21,450
	484						\$146,659
	493						\$475
	530 538						\$1,020,428
	538						\$532,862 \$125
	562						\$80,283
	564						\$325,380
	586						\$94,336
	587						<b>\$108,369</b>
	588						\$128
	811						\$158
	816						\$181

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
i						
i						
i						
 L						

(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
•						
			[	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 16

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	569,386,338	1,368,287,265	455,451	3,004	\$19,346,054
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	569,386,338	1,368,287,265	455,451	3,004	\$19,346,054
TOTALS	Non-impacted	0	3,224,758	8,792	367	\$355,094
	All	569,386,338	1,371,512,023	464,243	2,954	\$19,701,149

	Impact to Gain	2,363,220,974	5,779,483,207	1,663,710	3,474	\$72,282,702
	Moved to Lose	0	0	0	No Calc	\$C
Totals	Total Impact	2,363,220,974	5,779,483,207	1,663,710	3,474	\$72,282,702
lotato	Non-impacted	0	994,043	112,551	9	\$4,773,187
	Gain Only	131,694,806	287,669,884	290,398	991	\$12,473,932
	All	2,494,915,780	6,068,147,134	2,066,659	2,936	\$89,529,822
	Impact to Gain	2,932,607,312	7,147,770,472	2,119,161	3,373	\$91,628,757
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	2,932,607,312	7,147,770,472	2,119,161	3,373	\$91,628,757
Totals	Non-impacted	0	4,218,801	121,343	35	\$5,128,282
	Gain Only	131,694,806	287,669,884	290,398	991	\$12,473,932
	All	3,064,302,118	7,439,659,157	2,530,902	2,940	\$109,230,971

Total FHP to be Transferred (Average Daily Volume): 1,836,730

(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume): 8,048,115

(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$109,230,971

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

rev 06/11/2008

(13) Current

Productivity

(TPH or NATPH)

(14)

Current

Annual

**Workhour Costs** 

(12)

Current

Annual

Workhours

Package Page 17

AMP Workhour Costs - Current

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

(10)

Current

**Annual FHP** 

Volume

(11)

Current

Annual TPH or

**NATPH Volume** 

### **Workhour Costs - Proposed**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC Gaining Facility: Denver CO P&DC

(1)	(2)	(2)	(4)	<b>(E)</b>	(6)
(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	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
019	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
051	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0 \$0
074	0	0	0	No Calc	\$0 \$0
083	0	0	0	No Calc	\$0 \$0
084	0	0	0	No Calc	\$0 \$0
087	0	0	0	No Calc	\$0 \$0
088	0	0	0	No Calc	\$0 \$0
089	0	0	0	No Calc	\$0 \$0
091	0	0	0	No Calc	\$0
091	0	0	0	No Calc	\$0 \$0
093	0	0	0	No Calc	\$0 \$0
093	0	0	0	No Calc	\$0
095	0	0	0	No Calc	\$0 \$0
096	0	0	0	No Calc	\$0
090	0	0	0	No Calc	\$0 \$0
098	0	0	0	No Calc	\$0 \$0
099	0	0	0	No Calc	\$0 \$0
110	0	0	0	No Calc	\$0 \$0
112	0	0	0	No Calc	\$0 \$0
124	0	0	0	No Calc	\$0 \$0
124	0	0	0	No Calc	\$0 \$0
130	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0 \$0
138	0	0	0	No Calc	\$0 \$0
139	0	0	0	No Calc	\$0
140	0		0		
150	0	0		No Calc	\$0
		0	0	No Calc	\$0 \$0
168	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
180	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 \$950,401
002 009					\$950,401
	-				\$290,305
010 014					\$16,781
014	-				\$536,682
017	-				\$1,156,309
018	-				\$221,088
019	-				\$107,764
021					\$398
022					\$0
030					\$3,795,624
040					\$846,685
043					\$984,454
044	-				\$375,416
050					\$128,065
051					\$5,552
055					\$2,043
060					\$2,067,791
066					\$4,078
067					\$8,445
070					\$302,625
074					\$337,593
083					\$359,602
084					\$68,568
087					\$2,074
088					\$0
089					\$59,119
091					\$149,362
092					\$322,538
093					\$92,844
094					\$6,494
095					\$3,133
096					\$2,285
097					\$119,094
098					\$209,985
099 110					\$343,204 \$689,282
112					\$23,088
124					\$721,160
126					\$807,395
130	-				\$320
136	-				\$16,236
138					\$399,514
139					\$421,027
140					\$11,356,131
150					\$532,944
168					\$274
170					\$245,049
180					\$27,425
					<b>.</b>

Package Page 18 AMP Workhour Costs - Proposed

Proposed Namual FIHP or Namual FIM or Namu	(1)	(2)	(3)	(4)	(5)	(6)
Operation Numbers   Column						
Numbers   Volume   NATPH Volume   Workhours   (TPH or NATPH)   Workhour Costs   S0   200   0   0   0   0   No Calc   \$0   \$0   200   0   No Calc   \$0   \$0   200   \$0   \$0   No Calc   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$						
200	Numbers	Volume	NATPH Volume	Workhours		Workhour Costs
208	181	0	0	0	No Calc	\$0
209 210 210 225 229 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200	0	0	0	No Calc	\$0
\$1,292,621   \$0   \$0   \$229   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	208	0	0	0	No Calc	\$0
\$1,292,621   \$0   \$0   \$229   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	209					\$0
225	210					\$1,292,621
229						
230		0	0	0	No Calc	
234 0 0 0 0 0 No Cate \$0 261 0 0 0 0 No Cate \$0 271 0 0 0 0 No Cate \$0 281 0 0 0 0 No Cate \$0 381 0 0 0 0 No Cate \$0 3840 0 0 0 0 No Cate \$0 340 0 0 No Cate \$0 3461 0 0 No Cate \$0 3462 0 0 0 No Cate \$0 3465 0 0 0 No Cate \$0 3466 0 0 0 No Cate \$0 3466 0 0 No Cate \$0 3466 0 0 No Cate \$0 3481 0 0 0 No Cate \$0 3481 0 No Cate \$0 3483 0 No Cate \$0 3486 0 No Cate \$0 3487 0 No Cate \$0 3488 0 No Cate \$0 3489 0 No Cate \$0 3489 0 No Cate \$0 3489 0 No Cate \$0 3554 0 No Cate \$0 3655 0 No Cate \$0 3656 0 No Cate \$0 3656 0 No Cate \$0 3660 0 No Cate \$0 3661						
261						
271						
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340 0 0 0 0 0 No Calc \$0 461 0 0 0 0 No Calc \$0 462 0 0 0 0 No Calc \$0 464 0 0 0 0 No Calc \$0 465 0 0 0 No Calc \$0 466 0 0 0 No Calc \$0 468 0 0 0 No Calc \$0 468 0 0 0 No Calc \$0 481 0 0 0 No Calc \$0 486 0 0 0 No Calc \$0 486 0 0 No Calc \$0 487 0 0 No Calc \$0 488 0 0 No Calc \$0 489 0 0 No Calc \$0 554 0 0 No Calc \$0 560 0 0 No Calc \$0 561 0 0 0 No Calc \$0 561 0 0 0 No Calc \$0 661 0 0 No Calc \$0 677 0 0 0 No Calc \$0 893 0 0 No Calc \$0 893 0 No Calc \$0 893 0 No Calc \$0 894 0 No Calc \$0 895 0 No Calc \$0 896 0 No Calc \$0 897 0 No Calc \$0 898 0 No Calc \$0 899 0 No Calc						
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231 \$66,560	930					\$0
	132					\$84,943
232 \$122.964						
\$122,304	232					\$122,964

(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
181					\$0
200					\$61,422
208					\$187,677
209					\$1,380,381
210					\$3,517,791
225					\$49,860
229					\$7,934,903
230					\$2,293,232
234					\$840,773
261					\$7
271					\$785,879
281					\$12,396
285					\$1,108
340					\$6,356
141					\$377,798
142					\$97,254
144					\$145,487
144dup					\$0
146					\$1,892,574
468					\$0
481					\$524,324
483					\$386,934
486					\$18,212
487					\$3,013
488					\$250
489					\$2,617
549					\$101,840
554					\$1,667,520
560					\$911,176
561					\$233,855
565					\$226,377
585					\$1,294,209
607					\$586,175
612					\$528,030
618					\$988,503
619					\$1,704,060
620					\$1,624
630					\$394,724
677					\$109,832
776					\$115,139
793					\$1,755
798					\$40,051
891					\$1,019,248
892					\$396,333
893					\$4,239,817
894					\$537,997
895					\$255,069
896					\$431,800
897					\$134,957
918					\$10,295,315
919					\$9,710,687
930					\$154,811
132					\$0
231					\$3,145,697
232					\$872,547

Package Page 19 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	Ailliddi i i ii	Aillidai II II oi	Aillidai	Troductivity	Workhour Costs
233					\$80,627
200					<b>\$00,02</b> 1
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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	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
233					\$754,943
003					\$859
012					\$532
020					\$1,805,449
073					\$2,742
090					\$194,313
109					\$447
111					\$2,831,328
114					\$820,322
115					\$518,805
116					\$182
117					
117					\$186 \$671
120					\$23,245
121					\$56
122					\$132
123					\$664
125					\$195,958
127					\$243
129					\$31,391
141dup					\$0
142dup					\$0
143					\$662,450
144dup					\$0
146dup					\$0
185					\$44,003
188					\$281,284
211					\$2,331
212					\$59,859
235					\$478,286
247					\$0
249					\$0
262					\$0
264					\$29
273					\$0
282					\$0
283					\$117
291					\$0
292					\$0
293					\$114
482					\$28,841
484					\$107,636
493					\$0
530					\$1,020,428
538					\$532,862
555					\$125
562					\$80,283
564					\$325,380
586					\$94,336
587					\$108,369
588					\$128
811					\$0
816					\$0
			0	No Calc	
			0	No Calc	
				5410	

Package Page 20 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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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				No Calc	
			0	No Calc	

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
Numbers	Volume	NATER VOIUME		(TPH or NATPH) No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

Package Page 21 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 Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATI II Volume	0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
(1) Proposed	(2) Proposed	Proposed	(4) Proposed	(5) 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	
Moved to Gain	0	76,267	30,943	140 Calc	\$1,292,621
Impact to Lose	0	70,207	30,943	No Calc	\$1,292,021
Total Impact	0	76,267	30,943	140 Calc	\$1,292,621
Non Impacted	0	3,224,758	8,792	367	\$355,094
	U U	3,227,730	0,7 32	307	ψ555,034
All	0	3,301,025	39,735	83	\$1,647,715
All	U	3,301,023	33,133	03	Ψ1,071,113

(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	
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			0	No Calc	
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			0	No Calc	
Impact to Gain	2,932,607,312	7,147,694,205	1,974,667	3,620	\$85,717,624
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	2,932,607,312	7,147,694,205	1,974,667	3,620	\$85,717,624
Non Impacted	0	994,043	112,551	9	\$4,773,187
Gain Only	131,694,806	287,669,884	241,692	1,190	\$10,254,388
All	3,064,302,118	7,436,358,132	2,328,910	3,193	\$100,745,199

Package Page 23 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 : \$109,230,971

(This number brought forward from Workhour Costs - Current)

\$102,392,915 **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 : \$6,838,056

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

	Impact to Gain	2,932,607,312	7,147,770,472	2,005,609	3,564	\$87,010,245
	impact to Gain	2,932,007,312	1,141,110,412	2,005,609	3,304	\$67,U1U,Z45
w	Impact to Lose	0	0	0	No Calc	\$0
ल	Total Impact	2,932,607,312	7,147,770,472	2,005,609	3,564	\$87,010,245
ð	Non-impacted	0	4,218,801	121,343	35	\$5,128,282
Q	Gain Only	131,694,806	287,669,884	241,692	1,190	\$10,254,388
Ĕ	Tot Before Adj	3,064,302,118	7,439,659,157	2,368,645	3,141	\$102,392,915
O	Lose Adj	0	0	0	No Calc	\$0
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	3,064,302,118	7,439,659,157	2,368,645	3,141	\$102,392,915
		-,,,	,,,	, , .	-,	, , , , , , ,

	Comb Current	3,064,302,118	7,439,659,157	2,530,902	2,940	\$109,230,971
Cost	Proposed	3,064,302,118	7,439,659,157	2,368,645	3,141	\$102,392,915
Impact	Change	0	0	(162,257)		(\$6,838,056)
-	Change %	0.0%	0.0%	-6.4%		-6.3%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 13, 2012

07/01/10 to <u>06/30/11</u> Date Range of Data:

#### Losing Facility: Colorado Springs CO P&DC Gaining Facility: Denver CO P&DC **Current Other Craft Workhours Losing Facility** Gaining Current MODS Current Percent Moved to Reduction Due to EoS Percent Reduction Moved to Due to EoS Current Annual Current Annual Operation Number Gaining (%) Workhours Workhour Cost (\$) Operation Number (%) Losing (%) 570 100.0% \$68,611 570 581 582 616 634 668 100.09 100.09 100.09 745 747 750 100.09 747 750 100.0% 0.0% \$3 089 889 753 100.0% 0.0% \$1,069,357 753 355 470 550 615 624 648 653 670 673 679 682 748 751 752 754

Facility	
Current Annual Workhours	Current Annual Workhour Cost (\$)
	<b>\$</b> 559
	\$75,445 \$0
	\$1,103,566
	\$0 \$80,122
	\$0
	\$149,399 \$1,315,929
	\$3,849,465 \$12 941 537
	¢1 100 216
	\$0 \$22,373 \$6,348 \$56,037
	\$22,373 \$6.340
	\$56,037
	\$72,307
	\$72,307 \$586 \$68,501
	\$23,165 \$29,194
	\$29,194 \$65
	\$65 \$104,632
	\$344,408 \$154 \$92 \$182
	\$92
	\$112.372
	\$126,645 \$707,381
	\$1.40
	\$194,241
	\$194,241 \$244,663 \$1,562,458
	\$1,562,458 \$5,871,582

Losing Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
515		\$0		
570 571		\$0 \$0		
571 581 582		\$0 \$0 \$0		
582		\$0		
616		<b>\$</b> 0		
634 668		\$0 \$0 \$0		
745		\$0		
747 750		\$876,510 \$0		
753		\$0		
		45		

**Proposed Other Craft Workhours** 

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$559
570		\$149,763
571		\$0
581		\$1,103,566
582		\$0
616		\$80,122
634		\$0
668		\$149,399
745		\$1,315,929
747		\$4,764,735
750		\$16 046 522
753		\$2,256,182
355		\$0
470		<b>\$22,373</b>
550		\$6,348
615		\$22,373 \$6,348 \$56,037
624		\$72,307
648		\$586 \$68,501
653		\$68,501
665		\$23,165
666		\$29,194
670		\$65
673		\$104,632
679		\$344,408
680		\$154
682 748		\$92 \$182
7F4		\$182
751 752 754		\$112,372 \$126,645
754		\$120,045 \$707,381
761		\$140
763		\$194,241
764		\$194,241 \$244,663
765		\$1,562,458
766		\$5,871,582
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Package Page 25 AMP Other Curr vs Prop

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	Ops-Re	educing	165,018	\$7,018,261
Totals		reasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	165,018	\$7,018,261

	Ops-Re	educing	0	\$0
Totals	Ops-Increasing		465,026	\$20,705,339
Totals	Ops-Staying		215 332	\$20,705,339 \$9 547 525
	All Ope	erations	680,358	\$30,252,864

Ops-Red Ops-Inc	25,541	\$876,510 \$0
Ops-Inc		\$0
Ops-Stay	0	\$0
AllOps	25,541	\$876,510

0	\$0
	\$25,866,778
	\$9 547 525
797,108	\$35,414,303
	0 581,776 215 332 797,108

Proposed All Supervisory Workhours

### Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671	50.0%			\$132,392
679	100.0%			\$100,358
701	0.0%	100.0%		\$1,605,698
922	0.0%	100.0% 100.0%		\$109,182 \$704,256
951	0.0%			\$704,256
952	0.0%	100.0%		\$98,670
	1	I		

			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	671				\$218,709
i	679				\$317,155
i	701				\$498,134
1	922				\$120,547
1	951				\$2,992,492
1	952				\$67,213
	601				\$873
	620				\$348
	698				\$1,784,583
	699				\$383,884
	700				\$2,203,240
	702				\$446,457
	759				\$324,493
	760				\$1,535
	927				\$378,560
	928				\$1,144,684
	933				\$277,614
	953				\$14,936
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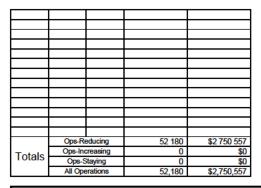
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Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
671		\$66,196			
671 679		\$0			
701		\$0			
922		\$0			
951		\$0			
952		\$0			

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
671		\$329,538
679	İ	\$414,958
701		\$498,134
922		\$120,547
951		\$2,992,492
952		\$67,213
601		\$873
620		\$348
698		\$1,784,583
699		\$383,884
700		\$2,203,240
702		\$446,457
759		\$324,493
760		\$1,535
927		\$378,560
928		\$1,144,684
933		\$277,614
953	i	\$14,936

Package Page 27

AMP Other Curr vs Prop

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Ops-Red	953	\$66 196
Ons-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	953	\$66,196

Ops-Red	0	\$0
Ops-Inc	75,318	\$4,422,882
Ops-Stay	139 077	\$6 961 207
AllOps	214,395	\$11,384,089

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

**Current Annual** 

Workhour Cost (\$)

\$81,325

\$101,213

\$0 \$101,213

\$0

\$0 \$0

Losing	Faci	lit∨

Current Annual

Workhours

2,843

0 2,843

0

(%)

Reduction

to Gaining Due to EoS

Ops-Reducing Ops-Increasing

Ops-Staying

All Operations

Ops 617, 679, 764 (31)

Ops 765, 766 (34)

Current MODS

Operation

Number 780

781

Totals

Trans-PVS

Tab

Percent (%) Moved

100.0%

100.0%

Gaining Facility		
Gaining Facility	O - i - i	
	(-albiba	L = acility
	- Call III Iu	i acility

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$0
1	781				\$226,600
1	783				\$725,649
		<del>                                     </del>			
		Ops-Re	educing	0	\$0
	T-4-1-		creasing	25,274	\$952,249
	Totals	Ops-S	Staying	0	\$0
			erations	25.274	\$952.249

Losing Facility

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

### Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	0	\$0
781	0	\$0
783	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$208
781		\$306,938
783		\$725,649
Ops-Red	0	\$0
Ops-Inc	27,598	\$1,032,795
Ops-Stay	0	\$0
AllOps	27,598	\$1,032,795

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

#### **Losing Facility** Transportation - PVS Current Annual Workhour Cost (\$) **Current Annual** LDC Workhours 31 0 32 33 0 \$0 \$0 0 34 0 **\$**0 \$0 \$0 93 Totals 0 Subset for

	Gaining Facility			
	Transportation - PVS			
LDC Current Annual Workhour Cost (\$)				
		31		\$839,350
		32		\$140
		33		\$0
		34		\$7 434 040
		93		\$0
		Totals	180,502	\$8,273,530
Subset for				
Trans-PVS	Ops 617, 679	, 764 (31)	13,265	\$589,071
Tab	Ops 765	5, 766 (34)	167,597	\$7,434,040

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

Gaining Facility					
	Transportation - PVS				
LDC Proposed Annual Workhour Cost (\$)					
31		\$839,350			
32		\$140			
33		\$0			
34		\$7 434 040			
93	93 \$0				
Totals 186,502 \$8,273,530					
	<u> </u>				

Ops 617, 679, 764 (31)	13,265	\$589,071
Ops 765, 766 (34)	167,597	\$7,434,040

Package Page 29

AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$3,089,889	
	37		\$1,069,357	
	38		\$1,753,020	
	39		\$449,021	
	93		\$19,681	
	Totals	151,710	\$6,380,968	

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$13,180,554	
	37		\$1,896,697	
	38		\$3,849,647	
	39		\$1,468,512	
	93		\$725,649	
	Totals	481,548	\$21,121,059	

Maintenance				
LDC	DC Proposed Annual Workhour Cost (\$			
36		\$0		
37		\$0		
38		\$876,510		
39		\$0		
93		\$0		
Totals	25,541	\$876,510		
	·	•		

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$16,285,539		
37		\$2,963,563		
38		\$4,764,917		
39		\$1,468,512		
93		\$725,649		
Totals	596,535	\$26,208,180		

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$109,182
	10		\$1,605,698
	20		\$0
	30		\$100,358
	35		\$802,927
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$132 392
	81		\$0
	88		\$0
	Totals	52 180	\$2 750 557

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$120,547
	10		\$6,839,890
	20		\$0
	30		\$643,182
	35		\$3,352,255
	40		\$0
	50		\$0
	60		\$0
	70		\$873
	80		\$218 709
	81		\$0
	88		\$0
	Totals	211 532	\$11 175 457
'			

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$0		
20		\$0		
30		\$0		
35		\$0		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$66 196		
81		\$0		
88		\$0		
Totals	903	\$66 196		

Losing Facility Summary

220,041

26 493

26,493 (193,548)

Proposed Annua Workhours

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$120,547		
10		\$6,839,890		
20		\$0		
30		\$740,985		
35		\$3,352,255		
40		\$0		
50		\$0		
60		\$0		
70		\$873		
80		\$329 538		
81		\$0		
88		\$0		
Totals		\$11 384 089		

Summary by Sub-Group

	Current - Combined					
	Annual Workhours Annual Dollars					
'Other Craft' Ops (note 1)	50,510	\$2,491,317				
Transportation Ops (note 2)	180,862	\$8,023,111				
Maintenance Ops (note 3)	633,258	\$27,502,028				
Supervisory Ops	263,713	\$13,926,014				
Supv/Craft Joint Ops (note 4)	8,864	\$308,132				
Total	1,137,206	\$52,250,601				

Special Adjustme Comb	nts - ined -
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments - Combined -			С	hange		
Annual Workhours	Annual Dollars	Workhour Change				
38,446	\$1,908,661	(12,064)	-23.9%	(\$582,655)	-23.4%	
180,862	\$8,023,111	0	0.0%	\$0	0.0%	
622,076	\$27,084,690	(11,182)	-1.8%	(\$417,338)	-1.5%	
215,347	\$11,450,285	(48,365)	-18.3%	(\$2,475,729)	-17.8%	
8,864	\$307,146	0	0.0%	(\$987)	-0.3%	
1,065,594	\$48,773,893	(71,611)	-6.3%	(\$3,476,708)	-6.7%	

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

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

LDC

Summary by Facility							
nary	Gaining Facility Summary						
posed Annual orkhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
\$9,870,032		Before	917,164	\$42,380,570			
\$942 706		After	1 039 101	\$47 831 187			
\$0		Adj	0	\$0			
\$942,706		AfterTot	1,039,101	\$47,831,187			
(\$8,927,326)		Change	121,937	\$5,450,617			
-90.4%		% Diff	13 3%	12.9%			
	'						

**Combined Summary** 

1,137,206 \$52,250,601 After 1,065,594 \$48,773,893 1,065,594 \$48,773,893 -6 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 30 AMP Other Curr vs Prop

## **Staffing - Management**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Data Extraction Date: 10/13/11 Finance Number: 071820

	Management Positions							
	(1)	(2)	(3)	(4)	(5)	(6)		
_ine	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1		
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1		
3	MGR MAINTENANCE	EAS-22	1	1	0	-1		
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1		
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1		
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1		
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1		
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1		
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	11	11	2	-9		
10	SUPV MAINTENANCE OPERATIONS	EAS-17	5	5	0	-5		
11	NETWORKS SPECIALIST	EAS-16	1	0	0	0		
12	SECRETARY (FLD)	EAS-12	1	0	0	0		
13	( == /		· ·			Ů		
14								
15								
16								
17								
18								
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20			+					
21			+					
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27			1					
28			1					
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74					
75					
76					
77					
78					
79					
	Totals	27	24	2	(22)

Gaining Facility: [	Denver CO P&DC		
Data Extraction Date:	10/13/11	Finance Number:	72359

	Management Positions						
	(12)	(13)	(14)	(15)	(16)	(17)	
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference	
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0	
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0	
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0	
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0	
5	MGR DISTRIBUTION OPERATIONS	EAS-24	4	3	3	0	
6	MGR MAINTENANCE OPERATIONS	EAS-23	4	4	4	0	
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0	
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	4	2	2	0	
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	0	0	
10	MGR DISTRIBUTION OPERATIONS	EAS-20	3	3	4	1	
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0	
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0	
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0	
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	4	3	3	0	
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0	
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0	
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0	
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0	
	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	5	5	0	
	SUPV DISTRIBUTION OPERATIONS	EAS-17	47	41	54	13	
_	SUPV MAINTENANCE OPERATIONS	EAS-17	22	19	19	0	
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0	
	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	4	0	
	NETWORKS SPECIALIST	EAS-16	3	3	3	0	
25	SECRETARY (FLD)	EAS-12	1	1	1	0	
26							
27							
28							
29							
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72 73			
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62 63 64 65			
59 60 61			
55 56 57 58			
50 51 52 53 54			
48 49			

## **Staffing - Craft**

Last Saved: February 13, 2012

Losing Facility:	Colorado Spri	ings CO P&D	С	Fin	ance Number:	071820	
Data E	Extraction Date:	09/1	9/11				
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	6	0	162	168	23	(145)	
Function 4 - Clerk	0	0	0		0	0	
Function 1 - Mail Handler	2	8	81	91	0	(91)	
Function 4 - Mail Handler	0	0	0		0	0	
Function 1 & 4 Sub-Total	8	8	243	259	23	(236)	
Function 3A - Vehicle Service	0	0	0		0	0	
Function 3B - Maintenance	2	0	80	82	2	(80)	
Functions 67-69 - Lmtd/Rehab/WC		1	2	3	0	(3)	
Other Functions	0	0	4	4	0	(4)	
	1						
Total	10	9	329	348	25	(323)	
Retirement Eligibles: 126  Gaining Facility: Denver CO P&DC Finance Number: 7235							
Data E	Extraction Date:	10/1	3/11		•		
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	44	0	672	716	759	43	
Function 1 - Mail Handler	28	14	499	541	593	52	
Function 1 Sub-Total		14	1,171	1,257	1,352	95	
Function 3A - Vehicle Service	10	0	82	92	92	0	
Function 3B - Maintenance	10	0	267	277	277	0	
Functions 67-69 - Lmtd/Rehab/WC		0	13	13	13	0	
Other Functions	0	0	2	2	2	0	
	1						
Total	92	14	1,535	1,641	1,736	95	
Retirement Eligibles:	595						
Total Craft	t Position Loss:	228	(This number carr	ried forward to the	Executive Summa	ary)	
(13) Notes:	Custodial staff w	ill move to the S	Station after the p	olant closes.			
						rev 11/05/2008	

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AMP Staffing - Craft

### **Maintenance**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

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

Gaining Facility: Denver CO P&DC

	Workhour Activity	(1) Current Cost	 	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$ Equipment	3,089,889	\$	0 \$	(3,089,889)	LDC 36	Mail Processing Equipment \$	13,180,554 <b>\$</b>	16,285,539 \$	3,104,985
LDC 37	Building Equipment \$	1,069,357	\$	0 \$	(1,069,357)	LDC 37	Building Equipment \$	1,896,697	2,963,563 \$	1,066,866
LDC 38	Building Services (Custodial Cleaning)	1,753,020	\$	876,510 \$	(876,510)	LDC 38	Building Services (Custodial Cleaning)	3,849,647	4,764,917 \$	915,269
LDC 39	Maintenance \$ Operations Support	449,021	\$	0 \$	(449,021)	LDC 39	Maintenance \$ Operations Support	1,468,512	1,468,512 \$	0
LDC 93	Maintenance \$	19,681	\$_	0 \$	(19,681)	LDC 93	Maintenance \$	725,649	725,649 \$	0
	Workhour Cost Subtotal \$	6,380,968	\$	876,510 \$	(5,504,458)		Workhour Cost Subtotal \$	21,121,059	26,208,180 \$	5,087,121
	Other Related Maintenance & Facility Costs	Current Cost	[ F	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities \$	1,058,218	\$_	499,345 \$	(558,873)	Total	Maintenance Parts, Supplies & Facility Utilities \$	4,963,164	4,963,164 \$	0
	Adjustments (from "Other Curr vs Prop" tab)		\$_	0			Adjustments (from "Other Curr vs Prop" tab)	\$	S 0	
	Grand Total \$	7,439,186	\$	1,375,855 \$	(6,063,331)		Grand Total \$	26,084,223	31,171,344 \$	5,087,121

Annual Maintenance Savings:	\$976,211	(This number carried forward to the Executive Summary)

(7) Notes:

rev 04/13/2009

## Transportation - PVS

Last Saved: February 13, 2012

Losing Facility:	Colorado Sp	rings CO P&E	С	Gaining Facility:	Denver CO F	%DC	
Finance Number:			_	Finance Number:	72359		
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			(
Eleven Ton Trucks			0	Eleven Ton Trucks			(
Single Axle Tractors			0	Single Axle Tractors			(
Tandem Axle Tractors			0	Tandem Axle Tractors			(
Spotters			0	Spotters			(
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			(
Total Annual Mileage			0	Total Annual Mileage			(
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			(
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)	\$589,071	\$589,071	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$7,434,040	\$7,434,040	\$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	\$8,023,111	\$8,023,111	\$0
PVS Transportation S	Savings (Los	ing Facility):	\$0	PVS Transportation Sa	vings (Gain	ing Facility).	\$0
1 VO Transportation C				•			
	10	otal PVS Tran	nsportation Sav	ngs: \$0 <<== (This number is summed with To Executive Summary as Transportation	otal trom 1 rans- Savings)	HCR and carried	forward to the
(7) Notes:							
						roy 04	/13/2009

Package Page 37 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 23:00 CET for OGP: 23:00

Date of HCR Data File: 10/01/11 CT for Outbound Dock: 0:00

1	2	3	4 Commont	5 Drawagad	6 Dramagad	7 Dranged	8	9	10	11	12	13	14
Da::45	Current Annual	Current Annual	Current	Proposed Annual	Proposed	Proposed	Do::to	Current Annual	Current Annual	Current	Proposed Annual	Proposed Annual	Proposed
Route Numbers		Cost	Cost per Mile	Mileage	Annual Cost	Cost per Mile	Route Numbers		Cost	Cost per Mile	Mileage	Cost	Cost per Mile
808L0	Mileage	\$2,040,879	\$1.91		Cost	iville	80196	Mileage 402,240		\$2.21		Cost	wille
808XX	1,070,119	\$2,040,879	\$1.91					402,240	\$1,240,526	\$2.21			
		Φ050 444	\$0.00 \$4.18				80123	610,723	\$1,240,526	\$2.03			
808BA	156,415	\$653,114	\$4.18										
						'	1						

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	1,226,534			2,241,902			Totals	1,012,963		1	0	1	
Proposed	Current Losing	Moving to Gain (-)	Other Changes	Trips from Gaining		ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes	Trips from Losing	Propose	d Result
Trip		` ′	(+/-)				<b>Trip Impacts</b>		` '	(+/-)			
Impacts													

HCR Annual Savings (Losing Facility): (\$839,155)

HCR Annual Savings (Gaining Facility): \$2,129,444

rev 11/05/2008

# **Distribution Changes** Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC
Type of Distribution to Consolidate Orig & Dest

	each DMM labeling list	affected by pla		to DMM L009			needed	, indicate					
)			(2) DMM Labeli				Prefix G	Froups - S	SCF Sorta	ation			
	DMM L001	DMM L011	From:					ı					
х	DMM L002	<b>X</b> DMM L201	Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
х	DMM L003	DMM L601											
	DMM L004	DMM L602											
х	DMM L005	DMM L603	То:	1									
	DMM L006	DMM L604	Action Code*	Column A - 3-D	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L007	DMM L605											
	DMM L008	DMM L606		A=add <b>D</b> =delete	CE change f	rom CT_cho	ango to						
	DMM L009	DMM L607	·					IN Intraction of	i-4- 04i-	- 01-4 4		i( Dti	
	DMM L010	<b>X</b> DMM L801	Operations. Se	e: Section 2 & 3 ction 3 pertains after AMP appre	to Originati								
DMM Lab	eling List L201 - Period	dicals Origin S		анст тип арри	ovai.								
Action Code*	Column A - Entry ZIP Codes		· 3-Digit ZIP Code Destinations							Column C	- Label to		
										Column C	- Label to		
Action Code*	Column A. Entry 7ID Codes	Column B	· 3-Digit ZIP Code Destinations							Caluma	Labalta		
Code	Column A - Entry ZIP Codes	GOIUIIII B	- 3-Digit ZIP Code Destinations							Column C	- Label to		
	T												
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	s: A=add D=delete CF-change	from CT=change to	)										
Drop Ship	oments for Destination		nts - FAST Appointment Sum		t								
Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-S Count	Show %	Late .	Arrival %	Count	pen %	Count	sed %	Unschd Count
Aug-11	Losing Facility	808	Colorado Springs CO P&DC	337	145	43%	65	19%	0	0%	192	57%	2
Sep-11	Losing Facility	808	Colorado Springs CO P&DC	329	143	43%	70	21%	0	0%	186	57%	15
Aug-11	Gaining Facility	800	Denver CO P&DC	473	114	24%	143	30%	0	0%	359	76%	14
Sep-11	Gaining Facility	800	Denver CO P&DC	479	130	27%	161	34%	0	0%	348	73%	12
Notes													

Package Page 41 AMP Distr bution Changes

rev 5/14/2009

### **MPE Inventory**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC

Data Extraction Date: 09/20/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	3	0	(3)
AFCS200	0	0	0
AFSM - ALL	2	0	(2)
APPS	0	0	0
CIOSS	2	0	(2)
CSBCS	0	0	0
DBCS	17	0	(17)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
FSS	0	0	0
SPBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	1	0	(1)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	9	2	(7)	(10)	
AFCS200	3	9	6	6	
AFSM - ALL	6	7	1	(1)	\$141,064
APPS	0	0	0	0	
CIOSS	3	4	1	(1)	
CSBCS	0	0	0	0	
DBCS	64	53	(11)	(28)	
DBCS-OSS	0	0	0	0	
DIOSS	8	8	0	(2)	
FSS	3	3	0	0	
SPBS	0	0	0	(1)	\$65,966
UFSM	0	0	0	0	
FC / MICRO MARK	5	0	(5)	(5)	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	5	5	0	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	2	2	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$207,030	(This number is carried forward to Space Evaluation and
(9) Notes: Actually an APBS, is planned to move into the Denver NDC as there is no room for it in the Denver P	PDC. The Denver NDC is	Other Costs) less than one mile away
(0)		
		rev 03/04/2008

Package Page 42 AMP MPE Inventory

### **Customer Service Issues**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC			
5-Digit ZIP Code:	80910		
Data Extraction Date:	10/26/11		

#### 1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

	3-Digit ZIP Co	de: 808	3-Digit ZIP Cod	809	3-Digit ZIP Co	810	3-Digit ZIP Cod	le:
	Current		Current		Current		Current	
	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	22	101	18	86	29	105		
	82	27	135	108	126	97		
	24	0	76	16	82	17		
3	128	128	229	210	237	219	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?	0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3 FY11	50.5%
QTR 2 FY11	54.5%
QTR 1 FY11	46.1%
QTR 4 FY10	50.1%

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	7:30	19:00	7:30	19:00	
Tuesday	7:30	19:00	7:30	19:00	
Wednesday	7:30	19:00	7:30	19:00	
Thursday	7:30	19:00	7:30	19:00	
Friday	7:30	19:00	7:30	19:00	
Saturday	8:00	13:00	8:00	13:00	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed	
	Start	End	Start	End
Monday	11:00	18:00	11:00	18:00
Tuesday	11:00	18:00	11:00	18:00
Wednesday	11:00	18:00	11:00	18:00
Thursday	11:00	18:00	11:00	18:00
Friday	11:00	18:00	11:00	18:00
Saturday				

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?	YES	
8. Notes:		
Gaining Facility: Denver CO P&DC		
9. What postmark will be printed on collection mail?		
Line 1		
Line 2	0/40/0000	
	rev 6/18/2008	

Package Page 43 AMP Customer Service Issues

## **Space Evaluation and Other Costs**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

	Space Evaluation				
1.	Street Address:	Colorado Springs CO P&DC 3655 E Fountain BLVD Colorado Springs CO 80910			
2.	Lease Information. (If not leased skip to 3 below.)  Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	Owned			
	Current Square Footage  Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP: Planned use for acquired space from approved AMP	303209			
7.	Training use for acquired space from approved / (will				
	Facility Costs  Enter any projected one-time facility costs:  Savings Information	\$613,800 (This number shown below under One-Time Costs section.			
	Space Savings (\$):	(This number carried forward to the Executive Summary)			
7.	Notes FSO project to modify the Denver NDC to make re	oom for an APBS.			
	One-Tin	ne Costs			
Į.	Employee Relocation Costs:				
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$207,030			
	Facility Costs: (from above)	_\$613,800			
	Total One-Time Costs:	\$820,830 (This number carried forward to Executive Summary)			
	Remote Encoding C	Center Cost per 1000			
	Losing Facility: Colorado Springs CO P&DC	Gaining Facility: Denver CO P&DC			