# AMP Data Entry Page -----

# 1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	222 W 8th St	Non-MODS/Non-BPI Office
State:	Durango CO	
5D Facility ZIP Code: District:	81301 Colorado/Wyoming Western	
Area: Finance Number: Current 3D ZIP Code(s):	072574 813	
Miles to Gaining Facility: EXFC office:	213 Yes	
Plant Manager:	Sean Schtakleff	
Senior Plant Manager: District Manager: Facility Type after AMP:	Roland A. Fuentes Selwyn D. Epperson Post Office	

#### Gaining Facility Information 2

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 : Ju	n-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/	New	June 16, 2011
	Facility Start-u	Ip Costs Update	Julie 10, 2011
Date & Time	e this workbook	was last saved:	2/19/2012 15:12

Other Information

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

rev 10/10/2011

# **Approval Signatures**

Losing Facility Name and Type:	Durange CO CSMPC		the second s	
Street Address:	222 W 8th \$1			
	Durange			
Statu:				
Facility ZP Code.	81301			
Finance Number:	072574			
Current 3D ZIP Code(s):	813			
Type of Distribution to Consolidate:	Ortg & Dest			
Gaining Facility Name and Type:	Albuquerque NM P&DC			
Street Address:	1135 Braindway Blvd NE			
City:	Abuquerque			
State:	NM			
Facility ZIP Code:	87101			
Finance Number	340148		1	
Gerront 3D ZIP Code(a):	370 372. 875			
				Contraction of the second s
ADXNOWLED/SEMENT OF ADCOUNTABILITY 11 a reporting systems, including financial reports and tho expenditure of funds, so well as all systems to service	se relating to completing wi	ntable for nespec In contracting, CO	big and supporting the notement, or similar afficients	niogray is an oncir poor and and
LOSING FASTLIT.				
Postnastar or Plant Manager:				/ //

Postnaster or Fiera Merager.		1. 11.11
Sean Schtakleff		j1-16-11
Pristod Marint	Slorature	L'OR C
Senior Plant Manager:		a
Roland A Fuentas	ha start i	
Printed Name	to star to	Erd v
District Manager:		
Selwyn D. Epperson	Electrol Annesser	
Printed Name	ST STAT	· 7.44
ABABG FACILITY.		
Plant Manager:	K A	1. 17.11
Marty Chavez	620MU	4 - 17 - 11
Printipe: v ranz	Tipnere )	/ Derr/
Senior Plant Manager:	AL. BAL	1117/11
Clyde Jones	(VINSIN-	p / i i j / j
Partice Lane	Signeture	Data
District Manager:	[ /]	
Lawrence K. James	L C	16/10/1 80
Presi Nane		Date
AREA GARCE:		
Area Vice President:	1 Parall	
Svivester Black	Laber	1/31/12
Printed Native	Signature	/ Dutt
Implementation Date:		
HEADQUARTERS:		
	Approved:	- X - 3
Vice President, Network Operations:	A .	
	TAN	2/20/1
David E. Williams	Sections	
TTOD NUMP	and a strength	· /
Comments		

Package Page 2

AMP Approval Signatures

# **Executive Summary**

Last Saved: February 19, 2012

Losing Facility Name and Type: Durango CO CSMPC Street Address: 222 W 8th St

City, State: Durango , CO

Current 3D ZIP Code(s): 813

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 213

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 =	\$415,434	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$0	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$0	from Other Curr vs Prop
Transportation Savings =	(\$74,076)	from Transportation (HCR and PVS)
Maintenance Savings =	\$112,757	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$454,115	
Total One-Time Costs =	\$13,266	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub>	\$440,849	
Staffing Positions		
Craft Position Loss =	14	from Staffing - Craft
PCES/EAS Position Loss =	2	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) $=$	N/A	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) $=$	2,608,612	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	18,000	(= Total TPH / Operating Days)

# **Service**

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

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

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 19, 2012 Losing Facility Name and Type: Durango CO CSMPC Current 3D ZIP Code(s): 813 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 Durango CO Customer Service Mail Processing Center (CSMPC) into the Albuquerque P&DC. The proposal encompasses mail processing for the 813 ZIP code area.

The Durango CO CSMPC is a postal owned facility that processes originating mail for ZIP code 813 Monday through Friday and destinating mail for ZIP code 813 Monday through Saturday. The Durango CSMPC also houses a Function 4 (F4) retail unit, Business Mail Entry Unit (BMEU) and the Function 2 (F2) operations for Durango CO. The Durango CSMPC is 213 miles north of the Albuquerque P&DC. The Durango facility would be retained as a hub and spoke for ZIP code 813.

#### 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	\$ 440,849
Total Annual Savings	\$ 454,115

#### 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.

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

The collection box times will not be impacted with this consolidation.

#### **Transportation Changes:**

Transportations Savings: \$(74,076)

There is an increase in transportation for this AMP due to the requirement to add one truck from/to Durango/Albuquerque P&DC to ensure all collection mail arrives at the Albuquerque P&DC prior to 23:00 as outlined in the Distr bution Concept (see specifics below).

The transportation needs for both the Durango and Albuquerque facility are currently serviced by Highway Contract Routes (HCR). All existing HCR's were reviewed individually between Durango 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:

- Durango AO's serviced by routes 81333, 81332, and 81511, will continue to return their collection mail to Durango (Hub). Durango will transport all AO collection mail to the Albuquerque P&DC (gaining facility) for processing. The transportation schedule changes specified below will provide adequate time for all collections; therefore Collection Box Times will remain the same.
- All 813 AO's have been evaluated and due to the distance of the gaining facility; returning back to the Hub is the most efficient line of travel.

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

- 81332 will eliminate four trips (trips 31, 32, 38, and 39) as a benefit of the AMP which will result in a projected annual savings of \$52,180.00. Durango PM and Networks Specialist (Gail Olander) advised ABQ Trans office that only one trip is needed to take mail out (A.M.) and one trip to pick up collections (P.M.) from the offices assigned to this transportation schedule
- 81511 will eliminate all trips from Cortez CO to Durango which will result in a projected annual savings of \$79,074.00. This schedule was eliminated because the other sites on this schedule; 815 and 845 will no longer send their mail into 813 for processing.
- Return mail from the Albuquerque P&DC to 813 Durango will be sent to Durango which will serve as a Hub for the SCF 813 offices.
- Route 87014 currently runs from to/from Albuquerque/Farmington and has been leveraged for savings for the Durango AMP. Route 87014 has been modified to ensure all mail will arrive in Durango from Albuquerque by their CET of 0330 in time for them to make DOV at 0400 for their outbound HCR's.
  - 1630 Dispatch All available collection mail will go on 1st truck to Farmington then to ABQ P&DC.
  - o 1840 Dispatch Cleanup will go on direct truck from Durango to ABQ.
  - Trips five and six are both under-utilized and use smaller equipment. The two trips that were recognized as opportunities will be removed on the proposed HCR 87014 schedules for this AMP. This will result in a savings of \$113,428.00 annually.

In addition, the following HCRs are being eliminated:

- HCR 80198 will see a reduction in miles from Salida CO to Durango, a reduction of 141,000 miles resulting in a cost savings of \$233,707.
- HCR 80191 will see a reduction in miles from Pagosa Springs CO to Durango, a reduction of 64,310 miles resulting in a cost savings of \$43,433.
- HCR 80037 will see a reduction in miles from Denver CO to Durango CO, a reduction of 118,600 miles and a cost savings of \$116,472.00.
- HCR 81365 will see a reduction in miles from Denver CO to Durango CO, a reduction of 17,820 miles and \$27,739.00 in savings. This HCR will be eliminated completely.
- HCR 81511 will see a reduction in miles from Denver CO to Durango CO, a reduction of 93,667 miles and \$79,074 in savings.

As per Western Area DN, the savings for these HCR eliminations have already been accounted for in the Alamosa, Salida, and Provo AMP packages as Durango shared the transportation with these impacted facilities.

 Mail Transport Equipment will travel to and from the Mail Transport Equipment Service Center (MTESC) network via the Albuquerque P&DC utilizing new transportation.

#### Staffing Impacts:

#### Craft

The AMP study indicates a net decrease of 14 craft employees; twelve F4 clerk positions and two F3B maintenance craft positions will be lost at the Durango CSMPC.

The results of the AMP study indicate a Mail Processing Craft Work Hour Savings of \$415,434.

#### EAS

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

- No EAS positions lost at the Durango CSMPC which has an authorized of 3 positions, a current
  on the rolls of 2 positions, and a proposed staffing of 2 positions.
- EAS staffing will decrease in the Albuquerque P&DC by 3 SDO positions.

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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 <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)					
	Durango CO CSMPC	N/A	N/A	N/A	N/A					
Name - Gaining Site	Albuquerque PDC	1 : 22	1 : 20	1 : 25	1 : 22					

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

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

	Durai	ngo CO CSI	MPC	Albuq	uerque NM	PDC	
	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff
Craft <sup>1</sup>	54	40	(14)	570	570	(0)	(14)
Management	3	3	-	44	42	(2)	(2)

# 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 (3) DBCS-OSS machines and adds one (1) DBCS machine and three (3) DIOSS machines to the current equipment inventory at the Albuquerque P&DC. Equipment relocation costs will be split between Durango CO and other concurrent initiatives going into Albuquerque P&DC: Farmington NM, Socorro NM, Truth or Consequences NM, and Tucumcari NM.

rev 06/10/2009

<u>Operational Space Layout and One Time Costs:</u> The Albuquerque P&DC Operational Space Layout (OSL) places the proposed additional equipment in existing work room floor space.

The following One Time Costs for Durango are as follows:

DIOSS Relocation from Durango CSMPC to Albuquerque P&DC = \$13,266 per FSO. This figure includes work hours which will be absorbed by Albuquerque Maintenance, GBL for transportation, additional power, and electrical. This will be a local Albuquerque P&DC Maintenance project.

#### Albuquerque, NM P&DC

	Quantity	Unit	Cost	Total Cost
DIOSS	1	ea	\$ 8,060	\$ 8,060
Task Lights	5	ea	\$ 800	\$ 4,000
Subtotal				\$ 12,060
Contingency @ 10%				\$ 1,206
TOTAL FACILITY COSTS				\$ 13,266

rev 06/10/2009

# 24 Hour Clock

Last Saved: February 19, 2012 Losing Facility Name and Type: Durango CO CSMPC Current 3D ZIP Code(s): 813 Type of Distribution to Consolidate: Orig & Dest

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

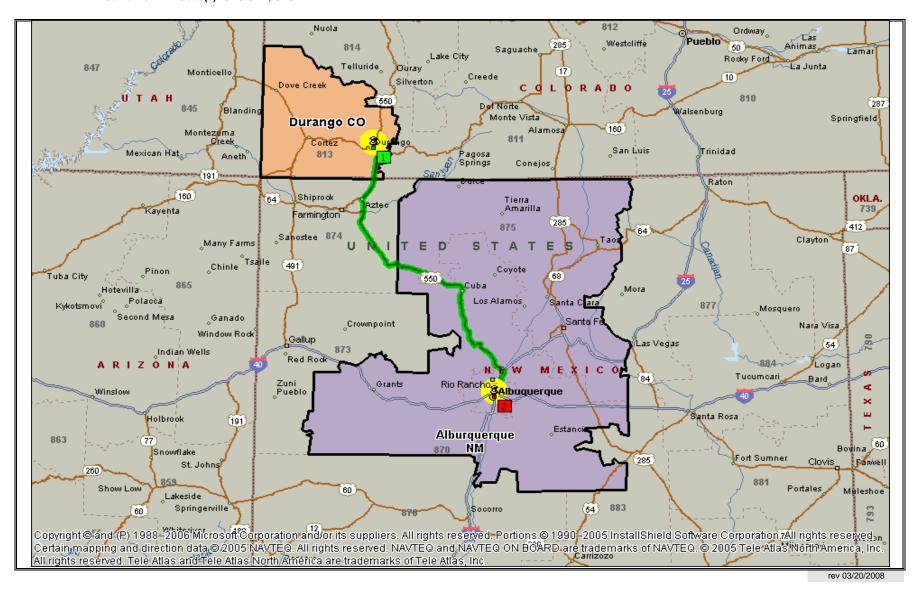
				/	,						
No Data /	∆vailał	hle for	Durango CO								
No Dala /	wana	010 101									
г		2/	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
		2-		00 %	100 /8	100 %	100 %	-	100 %		00.9%
				S S S	<u> </u>	C R	с К	240 RS	ss	070 JR	900 TES
s >				WC go	2300 7 EC	2400 V EC	2400 V EC	MO at	o SA	а Ш л	- 00 TIN
Weekly Trends Beginning Day				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
/ Tr			Facility	d b =	i = E	e E	e = E	= E	ор В Я С	E C	ie 0 = El
ekly ginn			Fa	celle	Clear	clea	Clea	ne C	dEx Irce	ass	-Tim rce :
Be				Sou	SoL SoL	Sol Sol	Sol Sol	olur Sou	Sou	Sot Pa	-UO Soul
				ata (	0G lata	0G lata	MIV	P <∖ ata \$	ail A ata	t 2n lata	ips ata 9
				õ				MMP Volume On Hand at 2400 Data Source = EDW MCRS	ž Ó	DPS 2nd Pass Cleared by 0700 Data Source = E DW EOR	Ъ Бе
		%		1							
16-Apr		4/16	ALBUQUERQUE P&DC	62.8%	94.8%	99.9%	95.8%	#VALUE!	78.4%	100.0%	92.0%
23-Apr			ALBUQUERQUE P&DC	69.5%	98.3%	96.1%	88.2%	#VALUE!	83.5%	99.8%	85.2%
30-Apr 7-May			ALBUQUERQUE P&DC ALBUQUERQUE P&DC	<u>60.3%</u> 66.0%	98.8% 99.4%	91.6%	94.1% 97.0%	#VALUE! #VALUE!	78.2% 81.2%	100.0%	85.6%
7-May 14-May			ALBUQUERQUE P&DC	<u>66.0%</u>	<u>99.4%</u> 99.8%	94.7% 88.0%	<u>97.0%</u> 97.4%	#VALUE! #VALUE!	81.2% 87.2%	<u>100.0%</u> 100.0%	95.1% 93.2%
21-May	SAT		ALBUQUERQUE P&DC	57.9%	100.0%	81.2%	97.3%	#VALUE!	83.9%	100.0%	95.4%
28-May	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	<u>69.2%</u> 62.8%	<u>98.8%</u> 100.0%	<u>100.0%</u> 97.1%	96.0% 95.6%	#VALUE! #VALUE!	79.3% 82.6%	<u>100.0%</u> 100.0%	95.8% 97.3%
25-Jun			ALBUQUERQUE P&DC	53.5%	99.9%	97.1%	95.6%	#VALUE! #VALUE!	82.6%	100.0%	97.3%
2-Jul			ALBUQUERQUE P&DC	37.1%	97.4%	92.3%	93.1%	#VALUE!	77.2%	100.0%	85.5%
9-Jul	SAT	7/9	ALBUQUERQUE P&DC	59.1%	98.7%	94.2%	90.0%	0.1	80.2%	100.0%	92.0%
16-Jul			ALBUQUERQUE P&DC	61.5%	99.3%	95.6%	97.4%	#VALUE!	79.7%	100.0%	99.2%
23-Jul	-		ALBUQUERQUE P&DC	57.0%	100.0%	89.5%	95.9%	#VALUE!		100.0%	94.7%
30-Jul 6-Aug			ALBUQUERQUE P&DC ALBUQUERQUE P&DC	52.8%	99.8% 100.0%	95.1% 99.2%	96.2% 97.5%	#VALUE! #VALUE!	78.6% 82.9%	100.0% 100.0%	97.7% 94.3%
13-Aug			ALBUQUERQUE P&DC	59.7% 53.2%	99.1%	<u>99.2%</u> 95.9%	97.5%	#VALUE!	82.9%	100.0%	94.3%
20-A ug			ALBUQUERQUE P&DC	66.5%	99.9%	91.0%	98.0%	#VALUE!	79.2%	100.0%	97.3%
27-A ug		8/27	ALBUQUERQUE P&DC	53.7%	99.8%	83.0%	95.0%	#VALUE!	82.7%	100.0%	96.2%
g			ALBUQUERQUE P&DC	47.3%	99.3%	86.6%	96.7%	#VALUE!	81.1%	100.0%	93.1%

rev 04/2/2008

Last Saved: February 19, 2012

Losing Facility Name and Type: Durango CO CSMPC Current 3D ZIP Code(s): 813 Miles to Gaining Facility: 213

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



Package Page 9

# **Service Standard Impacts**

Last Saved: February 19, 2012

# Losing Facility: Durango CO CSMPC

Losing Facility 3D ZIP Code(s): 813

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

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

Service Sta	ndard C	Changes	- Avera	age Dail	y Volun	ne (data o	btained fi	rom ODIS	is derived	d from sam	pling and	l may vary	from act	ual volume	e)	
			FC	CM			P	<b>PRI</b>	PE	R *	ST	D *	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Durango CO CSMPC Last Saved: February 19, 2012

Stakeholder Notification Page 1 **ht:** Start of Study

AMP Event: Start of Study

#### Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Durango CO CSMPC

Date Range of Data

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

	Losing Curr	ent Workhour I	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$33.42
12	\$0.00	42	\$34.72
13	\$0.00	43	\$38.79
14	\$0.00	44	\$30.05
15	\$0.00	45	\$43.43
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$35.67

Gaining Eacility:	Albuquerque NM P&DC
Gaining Facility:	Albuquerque Nim PaDC

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

t vity \TPH)	(7) Current Annual Workhour Costs			(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
<u>í</u>	\$21,218		1	030						\$1,498,473
			i I	481						\$11,769
	\$66,331		i I	060						\$85,229
			i I	141						\$30,024
-	\$88,636		i I	200						\$90,679
	,		i I	156						\$142,257
	\$604,237		i I	015						\$165,199
	\$675		i I	483						\$811
Ĩ	\$1,684		i I	486						\$90
	\$312		i I	481dup						
	\$14,460		i I	481dup						
	\$150		i I	481dup						
	\$678		1	482						\$0
	\$66,487		i I	918						\$3,955,608
	\$61,194		1	919						\$305,626
	\$3,542	ľ –		637						\$0
	\$119,249			769						\$0
		Ì		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
			l	066						\$11,710

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
037	<b>50.0%</b>					\$21,218
В	50.0%					
076	<b>50.0%</b>					\$66,331
В	<b>50.0%</b>					
079	50.0%					\$88,636
В	50.0%					
241	75.0%					\$604,237
364	100.0%	_				\$675
366	100.0%					\$1,684
371	100.0%					\$312
391	100.0%					\$14,460
821	100.0%	_				\$150
822	100.0%					\$678
912	100.0%	_				\$66,487
913	100.0%	_				\$61,194
637		_				\$3,542
769						\$119,249

(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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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
067						\$132
070						\$64,481
073						\$546,988
074						\$103,426
083						\$48,889
084						\$62,166
087 088						\$5,973 \$5,361
080						\$112,424
000						\$60,147
091						\$41,471
092						\$29,270
093						\$21,336
094						\$4,842
095						\$5,020
096						\$3,403
097						\$24,819
098						\$22,825
099						\$63,405
100						\$344
109						\$22,493
110						\$160
112 116						\$327
117						\$53 \$295
117						\$50
120						\$5,092
121						\$195,084
123						\$616
124						\$103,868
125						\$314
126						\$742,825
128						\$67
129						\$177
138						\$1
139						\$31
140						\$1,903,972
141dup						£4.005
142 143						\$4,625 \$217,107
143						\$217,107 \$20,011
144						\$20,011
150						\$112,014
156dup						÷2,514
157						\$162,714
158						\$41,713
159						\$568,355
170						\$87,249
180						\$112,503
181						\$377,759
185						\$85,311
188 200dup						\$34
200dup 208						\$642,003
208						\$642,003
209						\$773,364
210						\$176,715
213						\$0
214						\$55,484
215						\$292,660
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(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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(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
225		-				\$996
229						\$2,026,319
230 231						\$1,099,797
231						\$2,050,269 \$161,270
232						\$36,863
235						\$58,075
263						\$1,719
271						\$163,489
272						\$10
281						\$237,350
282						\$149,805
283						\$0
321						\$664,160
322						\$619,163
324 325						\$183,144
325						\$73,494 \$2,860
340						\$1,967
468						\$0
481dup						
482dup						
483dup						
486dup						
487						\$0
488		-				\$941
489						\$0 \$235,718
549 554						\$235,718 \$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
619 620						\$1,175,689
620						\$23,086 \$1,864
677						\$73,595
891						\$54,489
892						\$42,611
893						\$1,215,072
894						\$1,580
895						\$170
896						\$112,314
918dup						
919dup						
				1	1	

(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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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(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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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(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	67,775,676	24,476	2,769	\$926,062
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	0	67,775,676	24,476	2,769	\$926,062
	Non-impacted	0	2,553,696	4,071	627	\$122,791
	All	0	70,329,372	28,547	2,464	\$1,048,852

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

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

Combined Current Workhour Annual Workhour Costs : \$30,364,748 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	366,622,573	1,149,331,160	152,822	7,521	\$6,285,765
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	366,622,573	1,149,331,160	152,822	7,521	\$6,285,765
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	442,046,992	977,946,406	566,731	1,726	\$23,030,130
	All	808,669,565	2,127,277,566	719,553	2,956	\$29,315,895

	Impact to Gain	366,622,573	1,217,106,836	177,298	6,865	\$7,211,827
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	366,622,573	1,217,106,836	177,298	6,865	\$7,211,827
Totals	Non-impacted	0	2,553,696	4,071	627	\$122,791
	Gain Only	442,046,992	977,946,406	566,731	1,726	\$23,030,130
	All	808,669,565	2,197,606,938	748,100	2,938	\$30,364,748

rev 06/11/2008

## Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility:

Durango CO CSMPC

Gaining Facility:

Albuquerque NM P&DC

(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed		Proposed	Proposed	Propo
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Annual FHP	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers 030	Volume	NATPH
037 B					\$0		481		
076					\$0		060		
B					<b>۵</b> ۵		141		
079					\$0		200		
B					φυ		156		
241					\$151,059		015		
364					\$0		483		
366					\$0		486		
371					\$0		481dup		
391					\$0		481dup		
821					\$0		481dup		
822					\$0		482		
912					\$0		918		
913					\$0		919		
637					\$3,542		637		
769					\$119,249		769		
							002		
							003		
							009		
							010		
							014		
							015dup		
							016		
							017		
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7) oosed ration obers	(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
30					\$1,501,175
31					\$9,453
50					\$121,269
11					\$84,057
)0					\$138,977
56					\$199,339
15					\$653,328
33					\$2,047
36					\$79
dup					\$0
dup					\$0
dup					\$0
32					\$1,096
18					\$2,263,228
19					\$2,114,995
37					\$0
69					\$0
)2					\$37,778
)3					\$99
)9					\$0
10					\$1,121
14					\$21,343
dup					\$0
16					\$40,874
17					\$570,641
18					\$136,099
19					\$68
20					\$718
21					\$0
22					\$0
dup					\$0
40					\$81,417
13					\$01,417
+5 14					\$66,273
46					\$67
51					\$54,798
53					\$212
dup					\$0
52					\$228
52 56					\$2,861
57					
70					\$3,417 \$64,095
73					\$543,706
74					
					\$102,805
33					\$48,889
34					\$62,166
37					\$565
38					\$0
39					\$112,424

(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	
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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
090				(	\$59,786
091					\$50,767
092					\$34,868
092					
					\$21,778
094					\$2,565
095					\$1,500
096					\$376
097					\$29,422
098					\$24,694
099					\$59,261
100					\$342
109					\$22,493
110					\$160
112					\$327
116					\$53
117					\$295
118					\$50
120					\$5,092
120					\$195,084
123					\$616
124					\$103,868
125					\$314
126					\$742,825
128					\$67
129					\$177
138					\$0
139					\$0
140					\$1,903,972
141dup					\$0
142					\$4,973
143					\$199,658
144					\$15,894
146					\$309,498
150					\$111,342
156dup					\$0
157					\$143,670
158					\$131,700
159					\$479,336
170					\$86,726
180					\$112,503
181					\$377,759
185					\$85,311
188					\$34
200dup					\$0
208					\$642,003
209					\$0
210					\$773,364
211					\$176,715
213					\$0
213					\$55,484
					\$292,660
215					
215					
225					\$996
225 229					\$996 \$2,026,319
225					\$996

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7)	(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
232					\$161,270
233					\$36,863
235					\$58,075
263					\$1,463
271					\$163,205
272					\$0
281					\$113,905
282					\$8,525
283					\$47,888
321					\$660,176
322					\$615,448
324					\$182,045
325					\$73,053
328					\$2,860
340					\$1,967
<b>468</b>					\$0
481dup					\$0
482dup					\$0
483dup					\$0
486dup					\$0
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
573 585					\$210,975
607					\$346,891 \$188,935
612					\$67,720
612					\$2,015,411
619					\$321,100
620					\$23,086
630					\$1,864
677					\$73,595
891					\$95,791
892					\$65,929
893					\$1,171,846
894					\$1,685
895					\$485
896					\$33,729
918dup					\$0
919dup					\$0
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
		İ	0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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			0	No Calc	
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(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	
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			0	No Calc	
			0	No Calc	
Moved to Gain	0	1,741,501	3,894	447	\$151,059
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	1,741,501	3,894	447	\$151,059
Non Impacted	0	2,553,696	4,071	627	\$122,791
All		4 205 407	7 065	E 20	¢272.950
All	0	4,295,197	7,965	539	\$273,850

(7) Dropood	(8) Bronood	(9) Drepeed	(10) Dropood	(11) Proposed	(12) Bronood
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Humbero	Volume	like the second second	0	No Calc	Working Cook
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
Impact to Gain	366,622,573	1,215,365,335	172,493	7,046	\$7,089,04
Moved to Lose	0	0	0	No Calc	\$
Total Impact	366,622,573	1,215,365,335	172,493	7,046	\$7,089,04
Non Impacted	0	0	0	No Calc	\$
Gain Only	442,046,992	977,946,406	555,584	1,760	\$22,586,42
All	808,669,565	2,193,311,741	728,077	3,012	\$29,675,46

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

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

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

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

	Impact to Gain	366,622,573	1,217,106,836	176,387	6,900	\$7,240,102
S	Impact to Lose	0	0	0	No Calc	\$0
<u> </u>	Total Impact	366,622,573	1,217,106,836	176,387	6,900	\$7,240,102
ŏ	Non-impacted	0	2,553,696	4,071	627	\$122,791
μ	Gain Only	442,046,992	977,946,406	555,584	1,760	\$22,586,421
omb	Tot Before Adj	808,669,565	2,197,606,938	736,043	2,986	\$29,949,313
S	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	808,669,565	2,197,606,938	736,043	2,986	\$29,949,313
	Comb Current	808,669,565	2,197,606,938	748,100	2,938	\$30,364,748
Cost	Proposed	808,669,565	2,197,606,938	736,043	2,986	\$29,949,313
Impact	Change	0	0	(12,058)		(\$415,434)
	Change %	0.0%	0.0%	-1.6%		-1.4%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$30,364,748 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$29,949,313 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$65,624) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$415,434 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

								0	ther Worl	khour Mov								
Losin	g Facility:	Durango (	CO CSMPC			Gainir	ng Facility:	Albuquerq	ue NM P&DC	Last Saved:	February 19		ite Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhour	S					F	Proposed C	Other Craft	Workh	ours	
		Losing	g Facility				(	Gainin	g Facility				Losing Fac				Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
750 065	0.0%	100.0%		\$195,329 \$341 466	1	750 065				\$5,870,855 \$0		750 065		<b>\$0</b> \$341 466		750 065		\$5,870,855 \$0
355				\$364,985		355 421				\$0 \$0		355		\$364,985		355		\$0 \$0
421 713				\$1,528,580 \$645 339		713				\$0		421 713		\$1,528,580 \$645 339		421 713		\$0
714 731				\$360,571 \$9,598		714 731				\$0 \$0		714 731		\$360,571 \$9,598		714 731		\$0 \$0 \$0 \$0
733				\$144		733				\$0		733		\$144		733		\$0
743 747				\$1,773 \$36,438		743 747				\$0 \$2,041,106		743 747		\$1,773 \$36,438		743 747		\$0 \$2,041,106
						515				\$238						515		\$238
						581 582				\$222,459 \$247,061						581 582		\$222,459 \$247,061
						616 665				\$68,872 \$67,753						616 665		\$68,872 \$67,753
						666				\$73,982						666		\$73,982
						673 679				\$455,222 \$293,045						673 679		\$455,222 \$293,045
						691				\$124,921						<b>691</b>		\$124,921
						745 753				\$556,062 \$1,590,717						745 753		\$556,062 \$1,590,717
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		educing	4,321	\$195,329
Totals		creasing	0	\$0
10(015		Staying	88,237	\$3,288,895
	All Ope	erations	92,558	\$3,484,224

	Ops-Re	educing	0	\$0
Totals		creasing	122 889	\$5 870 855
TOLAIS	Ops-S	Staying	132,913	\$5,741,437
	All Ope	erations	255,802	\$11,612,292

0	\$0
0	\$0
88,237	\$3,288,895
88,237	\$3,288,895
	0 88,237

Ops-Red	0	\$0
Ops-Inc	122 889	\$5 870 855
Ops-Stay	132,913	\$5,741,437
AllOps	255,802	\$11,612,292

# Current All Supervisory Workhours

	Losing Facility							Gair
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduc Due to
671				\$97,960		671		
705				\$351,630		705		
706				\$323		706		
						565		
						679		
						699		
						700		
						<b>701</b>		
						922		
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# ning Facility Current Annual Workhour Cost (\$) Current Annual Workhours iction o EoS \$166,935 \$0 \$0 \$102,401 \$112,401 \$512,175 \$216,116 \$1,947,871 \$106,937 \$203,557 \$178,930 \$1,062,317 \$10,345 \$10,345 \$159,541

Losing Facility							
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
671		\$97,960					
705		\$351,630					
706		\$323					

Pre	Proposed All Supervisory Workhours							
Facility			Gaining Facility					
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Propose Workhou			

MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
671		\$166,935
705		\$0
706		\$0
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

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		educing	0	\$0
Totals		creasing	0	\$0
iotais		Staying	8,259	\$449,913
	All Ope	erations	8 259	\$449 913

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

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	8,259	\$449,913
AllOps	8 259	\$449 913

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

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

## Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$2 277
784				\$5,513
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	0	\$0
TUIDIS	Ops-S	Staying	240	\$7,790
	All Ope	erations	240	\$7 790

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

**Gaining Facility** 

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

#### Losing Facility Proposed MODS Proposed Annual Proposed Annual Operation Number Workhours Workhour Cost (\$) \$2 277 782 784 \$5,513 Ops-Red 0 \$0 Ops-Inc 0 \$0

240 240 \$7,790 \$7 790

Ops-Stay AllOps

## Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$0
784		\$0
780		\$89
781		\$529,131
783		\$97,401
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	19,207	\$626,622
AllOps	19 207	\$626 622

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

	Losing Facility			Gaining Facility				Losing Facility				Gaining Facility		cility		
	Transportation - PVS				Transportation - PVS			Transportation - PVS				Transportation - PVS		- PVS		
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		31		\$0		31		\$293,045		31		\$0		31	_	\$293,045
		32 33		\$0 \$0		32 33	+-	\$0 \$0		32 33		\$0 \$0		32 33	-	\$0
		34		\$0		34		\$0		34		\$0		34	_	\$0
		93		\$0		93	_	\$0		93		\$0		93	-	\$0
Subs	at for	Totals		\$0	Subset for	Totals		\$293,045		Totals		\$0		Totals		\$293,045
Trans	PVS Ops 617,	679, 764 (31)		\$0	Trans-PVS	Ops 617, 679, 764 (31)		\$293 045		679, 764 (31)		\$0		679, 764 (31)		\$293 045
Т	D Ops	765, 766 (34)		\$0	Tab	Ops 765, 766 (34)		\$0	Ops	765, 766 (34)		\$0	Ops	765, 766 (34)		\$0

Iviai	ntenance			Main	tenance				Maintenand	ce			Maintenan	се
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed An Workhour Co
36		\$195 329		36		\$5 870 855		36		\$0		36		\$5 870
37	_	\$0		37		\$1,590,717		37		\$0		37	-	\$1,590
<u>38</u> 39	_	\$36,438 \$0		<u>38</u> 39		\$2,041,106 \$624 934		38 39		\$36,438 \$0		38 39	-	\$2,041 \$624
93		\$0		93		\$97,401		93		\$0		93		\$97
Total	ls 6,525	\$231,767		Totals	224,381	\$10,225,014	[	Totals	2,204	\$36,438	[	Totals	224,381	\$10,225
Supervi	sor Summary			Supervis	or Summary		[		Supervisor	у			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed A Workhour Co
01		\$0		01		\$106,937		01		\$0		01		\$106
10		\$0		10		\$2,883,368		10		\$0		10	-	\$2,883
<u>20</u> 30	_	\$351,630 \$0		20		\$0 \$102,401		20 30		\$351,630 \$0	·	20 30		\$102
30		\$0		35		\$1,411,134		35		\$0		35		\$1,41
40		\$323		40		\$0		40		\$323		40		
<u>50</u> 60	_	\$0 \$0		50 60		\$0 \$0		50 60		\$0 \$0		50 60		
70	-	\$0		70		\$0 \$0	-	70		\$0		70	+	
80		\$97,960		80		\$166,935		80		\$97,960		80		\$166
81		\$0		81		\$0		81		\$0		81		
88 Total	8.350	\$0 \$449.913		88 Totals	88.837	\$0 \$4,670,774		88 Totals	8,259	\$0 \$449,913		88 Totals	88,837	\$4,670
TOLA	ls 8,259	\$449,913		TOTAIS	00,037	\$4,070,774	L	TOLAIS	0,239	\$449,913	L	TULAIS	00,037	φ4,070
					Summa	ary by Sub-	-Group							
		Combined				bined -			Proposed + Spe - Coml	pined -			hange	1
	Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Cha
		<b>A</b>						-		<b>A</b>	worknour Change	ů	<b>*</b> *	
'Other Craft' Ops (note '	1) 114,229	\$4,444,091 \$293,045			0	\$0		-	114,229	\$4,444,091 \$293.045	0	0.0%	\$0 \$0	
'Other Craft' Ops (note 2 Transportation Ops (note 2 Maintenance Ops (note 3	1) 114,229 2) 5,679	\$4,444,091 \$293,045 \$10,456,781				\$0 \$0		-	114,229 5,679 226,585	\$4,444,091 \$293,045 \$10,261,452	0 (4,321)	ů	\$0 \$0 (\$195,329)	
Transportation Ops (note 2 Maintenance Ops (note 3 Supervisory Op	1) 114,229 2) 5,679 3) 230,906 95 97,096	\$293,045 \$10,456,781 \$5,120,688			0 0 0 0	\$0 \$0 \$0 \$0 \$0		-	5,679 226,585 97,096	\$293,045 \$10,261,452 \$5,120,688	0	0.0% 0.0% -1.9% 0.0%	(\$195,329) <b>\$0</b>	
Transportation Ops (note 2 Maintenance Ops (note 2 Supervisory Op Supv/Craft Joint Ops (note 4	1) 114,229 2) 5,679 3) 230,906 95 97,096 4) 16,994	\$293,045 \$10,456,781 \$5,120,688 \$537,010			0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0		-	5,679 226,585 97,096 16,994	\$293,045 \$10,261,452 \$5,120,688 \$537,010	0 0 (4,321) 0 0	0.0% 0.0% -1.9% 0.0%	(\$195,329) \$0 \$0	
Transportation Ops (note 2 Maintenance Ops (note 3 Supervisory Op	1) 114,229 2) 5,679 3) 230,906 <b>bs</b> 97,096 4) 16,994	\$293,045 \$10,456,781 \$5,120,688			0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0		- - - - -	5,679 226,585 97,096	\$293,045 \$10,261,452 \$5,120,688	0	0.0% 0.0% -1.9% 0.0%	(\$195,329) <b>\$0</b>	
Transportation Ops (note 2 Maintenance Ops (note 3 Supervisory Op Supv/Craft Joint Ops (note Tota	1) 114,229 2) 5,679 3) 230,906 95 97,096 4) 16,994	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615		Specia	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	[		5,679 226,585 97,096 16,994	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286	0 0 (4,321) 0 0	0.0% 0.0% -1.9% 0.0% 0.0% -0.9%	(\$195,329) \$0 \$0	
Transportation Ops (note 2 Maintenance Ops (note 2 Supervisory Op Supv/Craft Joint Ops (note 4 Tota Spec	1) 114,229 2) 5,679 3) 230,906 5s 97,096 4) 16,994 al 464,903	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615 at Losing Site Proposed Annual		Proposed MODS	0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			5,679 226,585 97,096 16,994	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286 Sur	0 (4,321) 0 (4,321) (4,321)	0.0% 0.0% -1.9% 0.0% -0.9%	(\$195,329) \$0 \$0	
Transportation Ops (note 2 Maintenance Ops (note 3 Supervisory Op Supv/Craft Joint Ops (note Tota Spec	1) 114,229 2) 5,679 3) 230,906 5) 97,096 4) 16,994 11 464,903 12 Adjustments of bial Adjustments of d Proposed Annual Workhours	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615 at Losing Site	L	Proposed	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			5,679 226,585 97,096 16,994 460,582	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286 Sur Ummary Proposed Annual Workhour Cost	0 (4,321) 0 (4,321) (4,321)	0.0% 0.0% -1.9% 0.0% -0.9%	(\$195,329) \$0 \$0 (\$195,329)	Summary Proposed A Workhour
Transportation Ops (note 2 Maintenance Ops (note 2 Supervisory Op Supv/Craft Joint Ops (note Tota Spec Propose MODS Operatio	1) 114,229 2) 5,679 3) 230,906 5) 97,096 4) 16,994 11 464,903 12 Adjustments of bial Adjustments of d Proposed Annual Workhours	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615 at Losing Site Proposed Annual Workhour Cost	L	Proposed MODS Operation	0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before	5,679 226,585 97,096 16,994 460,582 osing Facility S Proposed Annual Workhours 101,057	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286 Sur Proposed Annual Workhour Cost (\$) \$3,941,927	0 (4,321) 0 (4,321) (4,321)	0.0% 0.0% -1.9% 0.0% -0.9% -0.9%	(\$195,329) \$0 \$0 (\$195,329) aining Facility \$ Proposed Annual Workhours 363,846	Summary Proposed A Workhour (\$) \$16,905
Transportation Ops (note 2 Maintenance Ops (note 2 Supervisory Op Supv/Craft Joint Ops (note Tota Spec Propose MODS Operatio	1) 114,229 2) 5,679 3) 230,906 5) 97,096 4) 16,994 11 464,903 12 Adjustments of bial Adjustments of d Proposed Annual Workhours	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615 at Losing Site Proposed Annual Workhour Cost	L	Proposed MODS Operation	0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			5,679 226,585 97,096 16,994 460,582 osing Facility S Proposed Annual Workhours 101,057 96 736	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286 <b>Sur</b> <b>Proposed Annual</b> Workhour Cost (\$) \$3,941,927 \$3,746,598	0 (4,321) 0 (4,321) (4,321)	0.0% 0.0% -1.9% 0.0% -0.9% -0.9%	(\$195,329) \$0 \$0 (\$195,329) saining Facility \$ Proposed Annual Workhours 363,846 363 846	Proposed A Workhour
Transportation Ops (note 2 Maintenance Ops (note 2 Supervisory Op Supv/Craft Joint Ops (note Tota Spec Propose MODS Operatio	1) 114,229 2) 5,679 3) 230,906 5) 97,096 4) 16,994 11 464,903 12 Adjustments of bial Adjustments of d Proposed Annual Workhours	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615 at Losing Site Proposed Annual Workhour Cost	L	Proposed MODS Operation	0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before After	5,679 226,585 97,096 16,994 460,582 osing Facility S Proposed Annual Workhours 101,057	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286 Sur Proposed Annual Workhour Cost (\$) \$3,941,927	0 (4,321) 0 (4,321) (4,321)	0.0% 0.0% -1.9% 0.0% -0.9% -0.9% Elity G	(\$195,329) \$0 \$0 (\$195,329) aining Facility \$ Proposed Annual Workhours 363,846	Summary Proposed A Workhour (\$) \$16,905 \$16,905
Transportation Ops (note 2 Maintenance Ops (note 2 Supervisory Op Supv/Craft Joint Ops (note Tota Spec Propose MODS Operatio	1) 114,229 2) 5,679 3) 230,906 5) 97,096 4) 16,994 11 464,903 12 Adjustments of bial Adjustments of d Proposed Annual Workhours	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615 at Losing Site Proposed Annual Workhour Cost	L	Proposed MODS Operation	0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before After Adj AfterTot Change	5,679 226,585 97,096 16,994 460,582 osing Facility S Proposed Annual Workhours 101,057 96 736 0 96,736 (4,321)	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286 <b>Sur</b> <b>Proposed Annual</b> <b>Workhour Cost</b> (\$) \$3,941,927 \$3 746 598 \$0 \$3,746,598 \$10,532	0 (4,321) 0 (4,321) (4,321)	0.0% 0.0% -1.9% 0.0% 0.0% -0.9% <i>lility</i> <b>G</b> Before After Adj AfterTot Change	(\$195,329) \$0 \$0 (\$195,329) saining Facility \$ Proposed Annual Workhours 363,846 363,846 0 363,846 0 0	Summary Proposed A Workhour (\$) \$16,909 \$16,909
Transportation Ops (note 2 Maintenance Ops (note 2 Supervisory Op Supv/Craft Joint Ops (note Tota Spec Propose MODS Operatio	1) 114,229 2) 5,679 3) 230,906 5) 97,096 4) 16,994 11 464,903 12 Adjustments of bial Adjustments of d Proposed Annual Workhours	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615 at Losing Site Proposed Annual Workhour Cost	L	Proposed MODS Operation	0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before After Adj AfterTot	5,679 226,585 97,096 16,994 460,582 osing Facility S0 Proposed Annual Workhours 101,057 96 736 0 96,736	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286 Sur Proposed Annual Workhour Cost (\$) \$3,941,927 \$3,746,598 \$0 \$3,746,598	0 (4,321) 0 (4,321) (4,321)	0.0% 0.0% -1.9% 0.0% 0.0% -0.9% <i>ility</i> G Before After AfterTot	(\$195,329) \$0 \$0 (\$195,329) Baining Facility \$ Proposed Annual Workhours 363,846 363 846 0 363,846	Froposed A Workhour (\$) \$16,90 \$16,90
Transportation Ops (note 2 Maintenance Ops (note 2 Supervisory Op Supv/Craft Joint Ops (note Tota Spec Propose MODS Operatio	1) 114,229 2) 5,679 3) 230,906 5) 97,096 4) 16,994 11 464,903 12 Adjustments of bial Adjustments of d Proposed Annual Workhours	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615 at Losing Site Proposed Annual Workhour Cost	L	Proposed MODS Operation	0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before After Adj AfterTot Change	5,679 226,585 97,096 16,994 460,582 osing Facility S Proposed Annual Workhours 101,057 96 736 0 96,736 (4,321)	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286 <b>Sur</b> <b>Proposed Annual</b> <b>Workhour Cost</b> (\$) \$3,941,927 \$3 746 598 \$0 \$3,746,598 \$10,532	0 (4,321) 0 (4,321) (4,321)	0.0% 0.0% -1.9% 0.0% 0.0% -0.9% <i>ility</i> G Before After After Change % Diff	(\$195,329) \$0 \$0 (\$195,329) Baining Facility \$ Proposed Annual Workhours 363,846 0 363,846 0 0 00%	Summary Proposed A Workhour (\$) \$16,909 \$16,909
Transportation Ops (note 2 Maintenance Ops (note 2 Supervisory Op Supv/Craft Joint Ops (note 4 Tota Departure Note Number	1) 114,229 2) 5,679 3) 230,906 5) 97,096 4) 16,994 1] 464,903 1] 464,903 1] 464,903 1] 464,903 1] 464,903	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615 At Losing Site Proposed Annual Workhour Cost (\$)	L	Proposed MODS Operation Number	0 0 0 0 0 0 1 Adjustments 2 Proposed Annual Workhours	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Before After Adj AfterTot Change	5,679 226,585 97,096 16,994 460,582 osing Facility S Proposed Annual Workhours 101,057 96 736 0 96,736 (4,321)	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286 <b>Sur</b> <b>Proposed Annual</b> <b>Workhour Cost</b> (\$) \$3,941,927 \$3 746 598 \$0 \$3,746,598 \$10,538	0 (4,321) 0 (4,321) (4,321)	0.0% 0.0% -1.9% 0.0% 0.0% -0.9% <i>Change</i> % Diff	(\$195,329) \$0 \$0 (\$195,329) Saining Facility \$ Proposed Annual Workhours 363,846 363,846 0 363,846 0 0 00% Combined Sur	Proposed A Workhour (\$) \$16,905 \$16,905
Transportation Ops (note 2 Maintenance Ops (note 2 Supervisory Op Supv/Craft Joint Ops (note Tota Spec Propose MODS Operatio	1) 114,229 2) 5,679 3) 230,906 5) 97,096 4) 16,994 1] 464,903 1] 464,903 1] 464,903 1] 464,903 1] 464,903 1] 464,903 1] 464,903 1] 464,903	\$293,045 \$10,456,781 \$5,120,688 \$537,010 \$20,851,615 At Losing Site Proposed Annual Workhour Cost (\$)	L	Proposed MODS Operation	0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Before After Adj AfterTot Change	5,679 226,585 97,096 16,994 460,582 osing Facility S Proposed Annual Workhours 101,057 96 736 0 96,736 (4,321)	\$293,045 \$10,261,452 \$5,120,688 \$537,010 \$20,656,286 <b>Sur</b> <b>Proposed Annual</b> <b>Workhour Cost</b> (\$) \$3,941,927 \$3 746 598 \$0 \$3,746,598 \$10,538	0 (4,321) 0 (4,321) (4,321)	0.0% 0.0% -1.9% 0.0% 0.0% -0.9% <i>ility</i> G Before After After Change % Diff	(\$195,329) \$0 \$0 (\$195,329) Baining Facility \$ Proposed Annual Workhours 363,846 0 363,846 0 0 00%	Summary Proposed A Workhour (\$) \$16,909 \$16,909

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

3) going to Maintenance tab

4) less Ops going to Maintenance' Tabs

(4,321)

-0 9%

Change % Diff (\$195,329) -0.9%

# **Staffing - Management**

Last Saved: February 19, 2012

	Losing Facility: Durango CO CS	MPC				
	Data Extraction Date: 09/26/11	_	Finance	Number:	072	574
	Manager	ment Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	3	2	2	0
3						
4						
5						
6						
7						
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77				
78				
79				
Totals	 4	3	3	0
Retirement Eligibles: 0		P	osition Loss:	0

Gaining Facility: Albuquerque NM P&DC

Data Extraction Date: 09/26/11

Finance Number:

340148

	Manage	ment Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (4)	PCES-01	1	1	1	0
2	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0
7	MGR DISTRIBUTION OPERATIONS	EAS-20	3	1	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
	SUPV DISTRIBUTION OPERATIONS	EAS-17	20	20	17	-3
16	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	6	0
17	NETWORKS SPECIALIST	EAS-16	1	1	1	0
18	SECRETARY (FLD)	EAS-12	1	1	1	0
19						
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79							
	-	Total		51	44	42	(2)
<u> </u>	Detirement Elizibles:						
Total I	Retirement Eligibles:	14 2	(This number	r carried forwa		osition Loss: xecutive Summ	
	rev 11/05/2008						

# Staffing - Craft

Last Saved: February 19, 2012

	Durango CO (	CSMPC		Fin	ance Number:	072574				
Data E	xtraction Date:	09/2	6/11		_					
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	3	0	20	23	11	(12)				
Function 1 - Mail Handler	0	0	0							
Function 4 - Mail Handler	0	0	0			(10)				
Function 1 & 4 Sub-Total	3	0	20	23	11	(12)				
Function 3A - Vehicle Service Function 3B - Maintenance	0	0	0	4	2	(0)				
Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	1	0	3 0	4	2	(2)				
Other Functions	0	1	26	27	27	0				
	0	1	20	21	21	•				
Total	4	1	49	54	40	(14)				
Retirement Eligibles: 19										
Gaining Facility:	Albuquerque	NM P&DC		Fin	ance Number: -	340148				
Data E	xtraction Date:	09/2	6/11							
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				
					Floposeu	Dinoronoo				
Function 1 - Clerk	30	0	240	270	270	0				
Function 1 - Clerk Function 1 - Mail Handler	30 0	0 15	240 145	270 160	-					
		-			270	0				
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	0 <b>30</b> 0	15 <b>15</b> 0	145 <b>385</b> 0	160 <b>430</b>	270 160 430	0 0 0				
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	0 <b>30</b>	15 <b>15</b> 0 0	145 <b>385</b> 0 131	160 <b>430</b> 131	270 160 430 131	0 0 0				
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	0 30 0 0	15 15 0 0 0	145 385 0 131 3	160 <b>430</b> 131 3	270 160 430 131 3	0 0 0 0				
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	0 <b>30</b> 0	15 <b>15</b> 0 0	145 <b>385</b> 0 131	160 <b>430</b> 131	270 160 430 131	0 0 0				
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	0 30 0 0 0	15 15 0 0 0 0	145 <b>385</b> 0 131 3 6	160 <b>430</b> 131 3 6	270 160 430 131 3 6	0 0 0 0 0				
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	0 30 0 0	15 15 0 0 0	145 385 0 131 3	160 <b>430</b> 131 3	270 160 430 131 3	0 0 0 0				
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	0 30 0 0 0 0 30	15 15 0 0 0 0 0 0 15	145 385 0 131 3 6 525	160 430 131 3 6 570	270 160 430 131 3 6 570	0 0 0 0 0				
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft	0 30 0 0 0 0 30 158	15 15 0 0 0 0 0 0 15 15	145 385 0 131 3 6 525 (This number carr	160 430 131 3 6 570	270 160 430 131 3 6 570 Executive Summa	0 0 0 0 0				

# Maintenance

Last Saved: February 19, 2012

Gaining Facility: Albuquerque NM P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) **Workhour Activity** Workhour Activity Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing \$ LDC 36 195,329 \$ LDC 36 5,870,855 \$ 0\$ (195, 329)5,953,427 \$ 82,572 Equipment Equipment LDC 37 0\$ 0\$ 0 LDC 37 **Building Equipment \$** 0 **Building Equipment \$** 1,590,717 \$ 1,590,717 \$ Building Services \$ Building Services \$ LDC 38 36,438 \$ 36,438 \$ 0 LDC 38 2,041,106 \$ 0 2,041,106 \$ (Custodial Cleaning) (Custodial Cleaning) Maintenance Maintenance 0\$ LDC 39 0\$ 0 LDC 39 624,934 \$ 624,934 \$ 0 **Operations Support Operations Support** Maintenance Maintenance LDC 93 0\$ 0\$ 0 LDC 93 97,401 \$ 97,401 \$ 0 Training Training Subtotal Workhour Cost \$ 231,767 \$ 36,438 \$ (195, 329)Workhour Cost Subtota \$ 10,225,014 \$ 10,307,586 \$ 82,572 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost** Proposed Cost Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 114,807 \$ 114,807 \$ 0 Total 1,760,509 \$ 1,760,509 \$ 0 Total Adjustments Adjustments \$ 0 \$ 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 346,574 \$ 151,245 \$ (195, 329)11,985,523 \$ 82,572 12,068,095 \$

Annual Maintenance Savings:

vings:\_\_\_\_\_\$112,757

(This number carried forward to the Executive Summary)

(7) Notes: Maint changes as per HQ Review. Changes split between Durango, Farmington, Socorro and Truth or Consequences. 11-27-12 - TK - Modified back to original per Western Area telecom.

rev 04/13/2009

Losing Facility: Durango CO CSMPC

## **Transportation - PVS**

Last Saved: February 19, 2012

Losing Facility:	Durango CO C	SMPC		
Finance Number:	072574			
Date Range of Data:	07/01/10	to	06/30/11	

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

PVS Transportation Savings (Losing Facility):

**Total PVS Transportation Savings:** 

\$0

(7) Notes:

Gaining Facility: Albuquerque NM P&DC Finance Number: 340148

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

## PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

# **Transportation - HCR**

Last Saved: February 19, 2012

Losing Facility: Durango CO CSMPC

## Gaining Facility: Albuquerque NM P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

CT for Outbound Dock:

Date of HCR Data File:

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
81332	88,446	\$138,819	\$1.57				87014	1,009,314	\$1,111,268	\$1.10			
		. ,	·										
81311	31,459	\$23,049	\$0.73										
		. ,	·										
													•

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	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2 Current	3 Current	4 Current	5 Bronocod	6 Dropood	7 Bronocod	8	9 Current	10 Current	11 Current	12 Bronocod	13 Bronocod	14 Bronocod
Route Numbers	Annual Mileage	Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Route Numbers	Current Annual Mileage	Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals Proposed Trip	119,905 Current Losing	Moving to Gain (-)	Other Changes (+/-)	49,613 Trips from Gaining	Propose	d Result	Totals Proposed	1,009,314 Current Gaining	Moving to Lose (-)	Other Changes (+/-)	1,168,453 Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$74,856

HCR Annual Savings (Gaining Facility): (\$148,932)

Total HCR Transportation Savings: (\$74,076)

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

rev 11/05/2008

## **Distribution Changes**

Last Saved: February 19, 2012

Losing Facility: Durango CO CSMPC
Type of Distribution to Consolidate Orig & Dest

# If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

				DMM label change below. Iing List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sort	ation
	DMM L001	DMM L011	From	:		
х	DMM L002 X	DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	 DMM L003	DMM L601	D	813	Durango CO 81	13 S
х	 DMM L004	DMM L602	CF	870-872, 875	ŭ	ERQUE NM 870
X		DMM L603	То		100.7.200.001	
~	DMM L006	DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L007 X	DMM L605	CT	813, 870-872, 875		ERQUE NM 870
	DMM L007	DMM L606		013, 010-012, 013		
		DMM L607	*Action Codes:	A=add D=delete CF-change from CT=change to		
		-	Important No	te: Section 2 & 3 illustrate possible changes to I	OMM labeling lists. Section	on 2 relates to consolidation of Destination
	_DMM L010 X	DMM L801		ection 3 pertains to Originating Operations. The a safter AMP approval.	Area Distribution Network	group will submit appropriate requests for
DMM La	abeling List L201 - Periodical	s Origin Split	2 min ondrigod			
ction		e engin opin				
ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code		681, 683-693, 800-816, 820, 822-834, 8	836 837 840-847	Column C - Label to
D	813			900-908, 910-928, 930-935, 979	, , , , , , , , , , , , , , , , , , , ,	OMX DURANGO CO 813
ction						
ode*	Column A - Entry ZIP Codes 865, 870-875, 877-879, 881-	Column B - 3-Digit ZIP Code 590-599, 700, 701, 703-	Column C - Label to			
CF	884			863-865, 870-875, 877-885, 889-891, 8	93, 898, 900-908,	OMX ALBUQUERQUE NM 87
		910-928, 930-960, 970-	986, 988-994, 9	998, 999		
-41	1					
ction ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code				Column C - Label to
СТ	813, 865, 870-875, 877-879, 881-884			612, 680, 681, 683-693, 700, 701, 703-7 816, 820-838, 840-847, 850-853, 855-8		OMX ALBUQUERQUE NM 87
01	001-004	865, 870-875, 877-885,				
		999				
ction						
ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code	Destinations			Column C - Label to
		]				
	T					
ction	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code	Destinations			Column C - Label to
	Solution A - Linu y ZIF GOULES	Solution D - S-Digit ZIF COde	Destinations			
ode*						

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

Month Losing/Gaini	Leging/Coining	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
	Losing/Gaining	Code		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
Aug'11	Losing Facility	813	Durango	34	13	38%	4	12%	0	0%	21	62%	0
Sep'11	Losing Facility	813	Durango	36	9	25%	8	22%	0	0%	27	75%	0
Aug'11	Gaining Facility	870	Albuquerque	334	112	34%	70	21%	0	0%	222	66%	3
Sep'11	Gaining Facility	870	Albuquerque	347	142	41%	62	18%	0	0%	204	59%	4

(5) Notes

rev 5/14/2009

## **MPE Inventory**

Last Saved: February 19, 2012

Losing Facility: Durango CO CSMPC

Gaining Facility: Albuquerque NM P&DC

Data Extraction Date: 10/19/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	0	0	0	AFCS	4	4	0	0	
AFCS200				AFCS200					
AFSM - ALL	0	0	0	AFSM - ALL	3	3	0	0	
APPS	0	0	0	APPS	1	1	0	0	
CIOSS	0	0	0	CIOSS	2	2	0	0	
CSBCS				CSBCS					
DBCS	0	0	0	DBCS	13	14	1	1	
DBCS-OSS	0	0	0	DBCS-OSS	3	0	(3)	(3)	
DIOSS	1	0	(1)	DIOSS	3	6	3	2	\$8,060
FSS				FSS					
SPBS	0	0	0	SPBS	0	0	0	0	
UFSM				UFSM					
FC / MICRO MARK	1	0	(1)	FC / MICRO MARK	0	0	0	(1)	
ROBOT GANTRY				ROBOT GANTRY					
HSTS / HSUS				HSTS / HSUS					
LCTS / LCUS	0	0	0	LCTS / LCUS	2	2	0	0	
LIPS				LIPS					
MPBCS-OSS				MPBCS-OSS					
TABBER				TABBER					
PIV				PIV					
LCREM	0	0	0	LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$8,060 (This nu

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

(9) Notes: 110911-CV Proposed Equipment adjusted per email from Joel Greene

010812-cv Updated MPE Inventory from 12-19-11 list. Relocation costs split between Durango CO, Farmington, Socorro, & Truth or Consequences NM

rev 03/04/2008

### **Customer Service Issues**

Last Saved: February 19, 2012

Losing Facility: Durango CO CSMPC

5-Digit ZIP Code: 81301

Data Extraction Date: 10/18/11

	3-Digit ZIP Code: 813		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Cod	e:
	Current		Current		Current		Current	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	12	28						
Number picked up between 1-5 p.m.	36	22						
Number picked up after 5 p.m.	15	8						
Total Number of Collection Points	63	58	0	0	0	0	0	0

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.

	Quarter/FY	Percent
.m.	QTR 3 FY11	50.50%
	QTR 2 FY11	54.50%
	QTR 1 FY11	46.10%
	QTR 4 FY10	50.10%

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

	Cur	rent	Proposed			
	Start End		Start	End		
Monday	8:00	17:30	8:00	17:30		
Tuesday	8:00	17:30	8:00	17:30		
Wednesday	8:00	17:30	8:00	17:30		
Thursday	8:00	17:30	8:00	17:30		
Friday	8:00	17:30	8:00	17:30		
Saturday	9:00	13:00	9:00	13:00		

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

	Cur	rent	Proposed			
	Start End		Start	End		
Monday	12:00	16:00	12:00	16:00		
Tuesday	12:00	16:00	12:00	16:00		
Wednesday	12:00	16:00	12:00	16:00		
Thursday	12:00	16:00	12:00	16:00		
Friday	12:00	16:00	12:00	16:00		
Saturday	Closed	Closed	Closed	Closed		

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

Yes

8. Notes:

Gaining Facility: Albuquerque NM P&DC

9. What postmark will be printed on collection mail?

Line 1 Albuquerque NM 870

Line 2 Date

rev 6/18/2008

# Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Durango CO CSMPC			
Space E	valuation		
1. Affected Facility Street Address: City, State ZIP:		CO 813(	01
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:			
<ol> <li>Current Square Footage</li> <li>Enter the total interior square footage of the facility: _</li> <li>Enter gained square footage expected with the AMP: _</li> </ol>	13529 sq ft		_
4. Planned use for acquired space from approved AMP Any gained space will be used to reconfigure remaining space efficiency and safety.	ce deficient operation	ns for improved	_
5. Facility Costs Enter any projected one-time facility costs:	\$5 206		
6. Savings Information		w under One-Time Costs se	ction.
Space Savings (\$): _	(This number carried for	vard to the Executive Summa	nry)
7. Notes \$5,000 for Task Lights			_
One-Tin	ne Costs		
Employee Relocation Costs:			
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$8,060		
Facility Costs: (from above)	\$5,206		
Total One-Time Costs:	\$13,266 (This number carried for	vard to Executive Summary)	
Remote Encoding C	enter Cost per 10	000	

Losing Facility: Durango CO CSMPC

Gaining Facility: Albuquerque NM P&DC