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 ₌ | \$454,115 | |
| | | |
| Total One-Time Costs = | \$13,266 | from Space Evaluation and Other Costs |
| | | |
| Total First Year Savings ₌ | \$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.

rev 06/10/2009

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

| | Mail Processing Management to Craft Ratio | | | | | | | | | |
|---------------------------|---|---|---|---|---|--|--|--|--|--|
| | | C | urrent | Pr | oposed | | | | | |
| | Management to Craft ₂ Ratios | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) | | | | | |
| | Durango CO CSMPC | N/A | N/A | N/A | N/A | | | | | |
| Name - Gaining Site | Albuquerque PDC | 1 : 22 | 1 : 20 | 1 : 25 | 1 : 22 | | | | | |

¹ Craft = FTR+PTR+PTF+Casuals

² 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 ¹ | 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

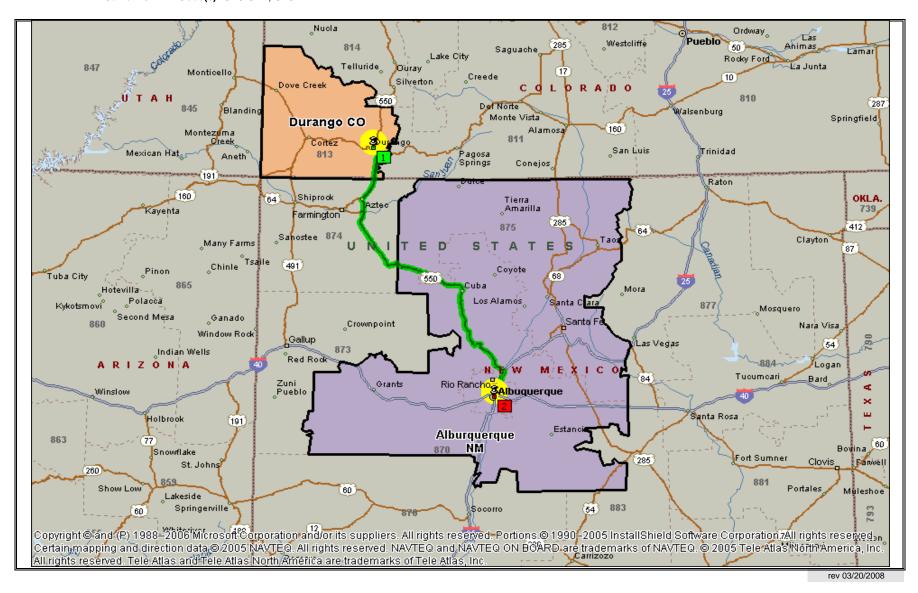
| | | | | / | , | | | | | | |
|--------------------------------|---------|---------|--------------------------------------|---|--|--|--|--|---|--|--|
| No Data / | ∆vailał | hle for | Durango CO | | | | | | | | |
| No Dala / | wana | 010 101 | | | | | | | | | |
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| 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 : |
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| | | | | 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 | PRI | 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 | 50.0% | | | | | \$21,218 |
| В | 50.0% | | | | | |
| 076 | 50.0% | | | | | \$66,331 |
| В | 50.0% | | | | | |
| 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 |
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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) | (9) | (10) | (11) | (12) | (13) | (14) |
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| 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 |
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| 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 | | | | | | |
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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 |
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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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| | 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 |
|--|-----------------------------|---|--|--|---|---|
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| | | | | | | |
| | 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 | | | | | ۵ 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 | | |
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| | | | | | | | 010 | | |
| | | | | | | | 014 | | |
| | | | | | | | 015dup | | |
| | | | | | | | 016 | | |
| | | | | | | | 017 | | |
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| | | | | | | | 022 | | |
| | | | | | | | 030dup | | |
| | | | | | | | 040 | | |
| | | | | | | | 043 | | |
| | | | | | | | 044 046 | | |
| | | | | | | | 046 | | |
| | | | | | | | 053 | | |
| | | | | | | | 053 060dup | | |
| | | | | | | | 060000 | | |
| | | | | | | | 062 | | |
| | | | | | | | 067 | | |
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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 |
| 468 | | | | | \$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 |
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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 |
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| (7) Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) Proposed Annual Workhour Costs |
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| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
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| Moved to Gain | 0 | 1,741,501 | 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 |

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| 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 |
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| 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 |

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| 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 | | | | |
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| Totals | 0 | 0 | 0 | No Calc | \$0 | | | | |

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| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |

| | (14) New Flow Adjustments at Gaining Facility | | | | | | | | |
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| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cos | | | | |
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| 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 | | | | | | | | |
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| 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 | | \$0 \$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 | | | | | | 691 | | \$124,921 |
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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 | | |
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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 | | | | | |
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| 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 |
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| | 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 |
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| | 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 |
| | | |
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| | | |
| 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 |
| | | A | | | | | | - | | A | worknour Change | ů | * * | |
| '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) \$0 | |
| 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 bs 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) \$0 | |
| 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 Sur Proposed Annual 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 Sur Proposed Annual Workhour Cost (\$) \$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> G 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 Sur Proposed Annual Workhour Cost (\$) \$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 Sur Proposed Annual Workhour Cost (\$) \$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 Sur Proposed Annual Workhour Cost (\$) \$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 |
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| 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 |
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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 30 0 | 15 15 0 | 145 385 0 | 160 430 | 270 160 430 | 0 0 0 | | | | |
| Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance | 0 30 | 15 15 0 0 | 145 385 0 131 | 160 430 131 | 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 | 160 430 131 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 30 0 | 15 15 0 0 | 145 385 0 131 | 160 430 131 | 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 | 145 385 0 131 3 6 | 160 430 131 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 | 160 430 131 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 | | | | | | | | | | |
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|---------|---------|---------|----------|----------|----------|----------|---------|---------|---------|----------|----------|----------|----------------------|
| | 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 |
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| 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 |
| | | | | | | |
| | | | | | | |
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| 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 |
| | |] | | | | |
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| | 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* | | | | | | |
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*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 |

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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: | | | |
| Current Square Footage Enter the total interior square footage of the facility: _ Enter gained square footage expected with the AMP: _ | 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