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

## 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: Roswell NM CSMPC
Street Address: 497 W Brasher Rd

City: Roswell
State: NM

**5D Facility ZIP Code:** 88203

**District:** Arizona **Area:** Western

Finance Number: 347414
Current 3D ZIP Code(s): 882
Miles to Gaining Facility: 178

EXFC office: Yes

Plant Manager: Marta Steele (OIC)

Senior Plant Manager: Clyde Jones

District Manager: Lawrence K. James

Facility Type after AMP: Post Office

# 2. Gaining Facility Information

Facility Name & Type: Lubbock TX P&DF

Street Address: 1515 Crickets Ave

City: Lubbock
State: TX

**5D Facility ZIP Code:** 79402

District: Ft. Worth
Area: Southwest

Finance Number: 485397 Current 3D ZIP Code(s): 793, 794

**EXFC office:** Yes

Plant Manager: Steve Olguin
Senior Plant Manager: Larry Wagener
District Manager: Pat Williams (A)

# 3. Background Information

**Start of Study:** 9/15/2011

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

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

Non-MODS/Non-BPI Office

2/17/2012 15:22

### 4. Other Information

Area Vice President: Sylvester Black / Jo Ann Feindt

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Dennis Stasa / Steven Murray

**HQ AMP Coordinator:** Cindy Venable

rev 10/10/2011

Package Page 1 AMP Data Entry Page

## Approval Signatures

Approv	ar signatures	
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Vice President Network Operations: David E. Williams

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# **Executive Summary**

Last Saved: February 17, 2012

Losing Facility Name and Type: Roswell NM CSMPC

Street Address: 497 W Brasher Rd

City, State: Roswell , NM

Current 3D ZIP Code(s): 882

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 178

Gaining Facility Name and Type: Lubbock TX P&DF

Current 3D ZIP Code(s): 793, 794

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$639,710 from Workhour Costs - Proposed from Other Curr vs Prop

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$0 PCES/EAS Supervisory Workhour Savings = \$80,357

Transportation Savings = \$750,135 Maintenance Savings = \$486,760

Space Savings = \$0

Total Annual Savings \_ \$1,956,963

Total One-Time Costs = \$67,060 from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

Total First Year Savings = \$1,889,903

### **Staffing Positions**

Craft Position Loss = 16 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) = 1,042,982

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 30,000 (= Total TPH / Operating Days)

### Service

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

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

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

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 17, 2012

**Losing Facility Name and Type:** Roswell NM CSMPC

Current 3D ZIP Code(s): 882

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Lubbock TX P&DF

**Current 3D ZIP Code(s):** 793, 794

#### Background:

Roswell NM CSMPC is a USPS-owned facility that processes originating and destinating mail for SCF 882. It is located approximately 178 miles from the Lubbock TX PDF, which processes SCF 793 and 794.

This study was conducted to determine the feasibility of relocating the originating and destinating mail processing operation from Roswell to Lubbock, every day Monday through Sunday. This model is based on the proposed service standard change. Any change in operating assumptions will require this model to be revised.

### **Financial Summary:**

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of originating and destinating mail volumes from the Roswell, NM CSMPC into the Lubbock, TX P&DF are:

Total First Year Savings \$ 1,889,903 Total Annual Savings \$ 1,956,963

One DIOSS would be added in Lubbock and one AFCS would be removed. The total cost of equipment moves is estimated at \$8.060.

#### **Customer and Service Impacts:**

Retail and business mail acceptance services currently provided the Roswell CSMPC will still be provided if the AMP is implemented. The existing facility will still be in use as a post office and hub for consolidation of mail.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at <a href="https://www.usps.com">www.usps.com</a> once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network. Collection Box pickup times will not change.

#### **Transportation Changes:**

The Lubbock P&DF is located 178 miles and three hours seventeen minutes travel time from the Roswell Annex. The Roswell Annex, located at 497 W. Brasher Rd Roswell, NM 88201-9998 will serve as a Hub for the Roswell area. This facility which was has dock doors and should serve adequately as the Roswell Transfer Hub.

Transportation to and from the following 882 Associate Offices will be adjusted where possible to depart and arrive the Lubbock P&DF.

- Carlsbad Annex, NM 88220
- Tatum, NM 88267
- Lovington, NM 88260
- Hobbs, NM 88240
- Eunice, NM 88231
- Jal, NM 88252

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

**Collection mail** for the other 882 associate offices will be dropped at the Roswell Hub on added HCR transportation. The truck arrival profile into Roswell by the half-hour is shown below:

	Betwee	n the	Times of:	No of Trips
	1500	-	1529	
	1530	-	1559	
	1600	-	1629	
Number of	1630	-	1659	
Collection Trips Arriving in Half-	1700	-	1729	1
Hour Intervals	1730	-	1759	1
	1800	-	1829	1
	1830	-	1859	
	1900	-	1929	1

The following dispatches will take collection mail from the Roswell Hub to the Lubbock P&DF:

LV Roswell	Arrive Lubbock P&DF
1700	2105
1915	2330

**DPS and processed mail** will be dispatched from the Lubbock P&DF to the Roswell Hub HCR trips as shown below (actual times will be based on processing):

LV Lubbock	Arrive Roswell
0100	0400
0300	0600

Mail for the 8 Associate Offices will be dispatched from Roswell Hub in the following half-hour intervals on existing highway contract transportation.

	Betwee	n the	Times	
		of:		No of Trips
	0400	-	0429	
	0430	-	0459	
Number of	0500	-	0529	
Associate Office Dispatches	0530	-	0559	2
Departing in Half-	0600	-	0629	1
Hour Intervals	0630	-	0659	1
	0700	-	0729	2
	0730	-	0759	

The Roswell facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

NDC mail for Roswell was transported from the Denver NDC via Albuquerque P&DC on HCR 87010. The AMP will result in a change in processing from the Dallas NDC to Lubbock P&DF for processing. No additional NDC trips to Lubbock are projected based on past volumes for the 881/882.

Roswell mail for FedEx will be dispatched out of Lubbock

# Summary Narrative (continued)

Summary Narrative Page 3

Currently the Express Mail Service Standard from Roswell 882 to 794 Lubbock is ND by AM and 793 is 2-day. 793/794 express to 882 is 2-Day. A Trip would have to be added to support 882 to NM which is ND AM for 5-digit and ND PM for 3-digit unless service standards are changed. If a trip is added, a pick up or van would be recommended for cost. Adding a trip from Lubbock to Roswell for the morning FedEx flight for express mail is not needed. Trips 7 and 8 have been added to HCR 88111 for NM express mail from Hobbs, Carlsbad, and Roswell NM. This trip will arrive in Vaughn, NM at 22:20 to catch Trip 4 on HCR 87010 for Albuquerque which departs at 2250. The frequency will be a K7 and will be an increase in mileage of 151,535.

We would have to add transportation between Lubbock and Roswell for morning and collection dispatches. HCR 882AA currently runs the majority of Roswell dispatches to the 882 offices and two (2) 24' straight body trucks could be added to this contract at an estimated cost of \$13,000.00 each annually. 882AA could be changed to support the Lubbock to Roswell area as follows:

- Delete trips 7 and 8 per Roswell OIC as not needed to support collection mail from Roswell Main to the Roswell Annex.
- Adjust departure time on Trip 6 to depart 20 minutes later at 1740 for all collection mail. Adjust departure time on Trip 4 to depart Roswell Main to the Roswell Annex 3.45 hours earlier at 0750 so there is no layover for driver between Trips 3 and 4.
- Trips 501/502 would service Dexter, Hagerman, Lake Arthur and Lakewood Associate Offices only. Artesia Annex and Carlsbad Annex would be removed.
- Trips 503/504 would service Artesia Annex only and Carlsbad Annex would be removed.
- Trips 601-604 would service Lovington, Hobbs, Eunice and Jal directly from Lubbock, bypassing Roswell Annex.
- Trips 506-608 would service Tatum and Roswell directly from Lubbock (dispatch times have not been finalized). The OIC in Roswell will have to adjust collectors schedules so Trip 608 could depart Roswell Annex earlier. The trip will lose an hour traveling from MT to CT and if it departs as planned at 1915, it will not arrive in Lubbock until 2330.
- Trips 609-612 would support Hobbs and Carlsbad (dispatch times have not been finalized).
- Trips 201-212 Albuquerque to Roswell Annex will be removed from HCR 87014, reducing annual mileage by 615,874.
- Albuquerque to Roswell Annex, Artesia Annex and Carlsbad Annex will be removed from HCR 87016 Trips 1-4, reducing annual mileage by 57,636. Extra trips will be utilized for customer when required to move Lives mailings from Portales to Albuquerque.
- Trips 1-2 will be removed from HCR 88213 for a reduction of 81,077 annual miles. These trips are
  no longer needed as they are 2-840 cube vans meeting HCR 88111 in Plains, TX and Tatum, NM
  swapping 2-Day mail between Midland, Lubbock, Roswell and Clovis.

A transportation savings is projected with an estimated overall mileage reduction of 514,233 miles per year. The total estimated transportation savings is calculated at \$750,135.

#### **Employee Impacts:**

In this feasibility study, 22 craft positions and no management positions will be impacted at Roswell. Twenty craft employees are retirement eligible. Five additional clerk positions will be added at Lubbock. The total Function 4 savings from craft impacts is estimated at \$456,857.

Please note that the management numbers assume that Lubbock will, at some point, bring its management staffing to the allowable complement; currently Lubbock has vacant Plant Manager and MDO positions.

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

### Management and Craft Staffing Impacts

	Ro	swell CSM	PC	Li			
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft <sup>1</sup>	80	58	(22)	161	167	6	(16)
Management	3	3	-	9	11	2	2

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

#### Mail Processing Management to Craft Ratio

	C	Current	Proposed			
Management to Craft 2	SDOs to Craft	MDOs+SDOs to Craft <sub>1</sub>	SDOs to Craft	MDOs+SDOs to Craft <sub>1</sub>		
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)		
Roswell CSMPC	n/a	n/a	n/a	n/a		
Lubbock P&DF	1:24	1:20	1 : 26	1 : 21		

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

#### **Staffing Impacts:**

Although Roswell will no longer be processing mail, some employees will be needed to handle dock transfers in the morning and afternoon, which will include some separation and combining of collection mail from associate offices, stations, and branches. During the morning dispatch operation, mail such as outside parcels and sacks will need separating to the different HCR routes. Employees will be needed to process unworked MTE and to fill customer and office MTE orders. Four maintenance positions will remain in Roswell for custodial duties.

#### **Site-Specific Concerns:**

The adjusted MPE plan for Lubbock will leave 2 AFCS at the site. It is recommended that one AFCS is normally kept locked out and only used in the event of maintenance problems with the primary machine.

Please note that the equipment relocation costs for this package also appear in the Clovis to Lubbock. In the event that both studies are approved, the costs will only occur once.

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

# 24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Roswell NM CSMPC

Current 3D ZIP Code(s): 882

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Lubbock TX P&DF

**Current 3D ZIP Code(s): 793, 794** 

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No data f	or Ros	swell									
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16-Apr 23-Apr			LUBBOCK P&DF LUBBOCK P&DF	72.3% 73.1%	97.8% 99.2%	87.1% 87.4%	95.4% 96.0%	#VALUE! #VALUE!	99.4% 100.0%	100.0% 100.0%	84.3% 83.7%
	SAT		LUBBOCK P&DF	73.1%	99.2%	94.4%	95.9%	#VALUE! 0.1	99.9%	100.0%	89.3%
7-May	SAT	5/7	LUBBOCK P&DF	68.1%	98.4%	100.0%	95.8%	#VALUE!	100.0%	100.0%	95.0%
	SAT		LUBBOCK P&DF LUBBOCK P&DF	75.1% 80.0%	97.8% 97.4%	100.0% 98.2%	98.5% 96.6%	#VALUE!	100.0% 100.0%	100.0%	96.2% 95.0%
28-May	SAT	5/28	LUBBOCK P&DF	75.3%	99.2%	100.0%	98.3%	0.0	100.0%	99.9%	94.5%
	SAT		LUBBOCK P&DF	77.6%	95.9%	100.0%	98.8%	0.0	100.0%	99.9%	93.7%
11-Jun 18-Jun			LUBBOCK P&DF LUBBOCK P&DF	79.8% 94.4%	95.3% 98.0%	100.0% 100.0%	96.7% 98.1%	#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	94.3%
25-Jun	SAT	6/25	LUBBOCK P&DF	73.0%	98.9%	100.0%	98.0%	#VALUE!		100.0%	95.5%
2-Jul			LUBBOCK P&DF	78.0%	98.9%	100.0%	97.3% 88.6%	0.0	100.0%	100.0% 100.0%	93.8% 98.7%
9-Jul 16-Jul			LUBBOCK P&DF LUBBOCK P&DF	70.4% 85.6%	93.6% 97.8%	43.1%	96.4%	0.1 #VALUE!	88.9% 100.0%	100.0%	98.7%
23-Jul	SAT	7/23	LUBBOCK P&DF	73.2%	98.5%	100.0%	97.6%	#VALUE!	100.0%	100.0%	96.7%
30-Jul			LUBBOCK P&DF	79.6%	96.5%	100.0%	98.4%	0.0	100.0%	100.0%	98.0%
6-A ug 13-A ug			LUBBOCK P&DF LUBBOCK P&DF	77.5% 84.4%	98.5% 98.2%	100.0% 100.0%	98.1% 98.6%	#VALUE! #VALUE!		100.0% 100.0%	98.7% 98.7%
20-A ug	SAT	8/20	LUBBOCK P&DF	76.2%	98.7%	100.0%	98.9%	#VALUE!	100.0%	100.0%	88.2%
27-A ug 3-S ep			LUBBOCK P&DF LUBBOCK P&DF	64.9% 68.6%	94.1% 94.7%	100.0% 100.0%	98.2% 98.0%	#VALUE!		100.0%	98.7% 96.9%
ა-ა <del>e</del> p	SAI	9/3	LUDDUCK FADE	00.0%	34.7%	100.0%	90.0%	#VALUE!	100.0%	100.0%	90.970

rev 04/2/2008

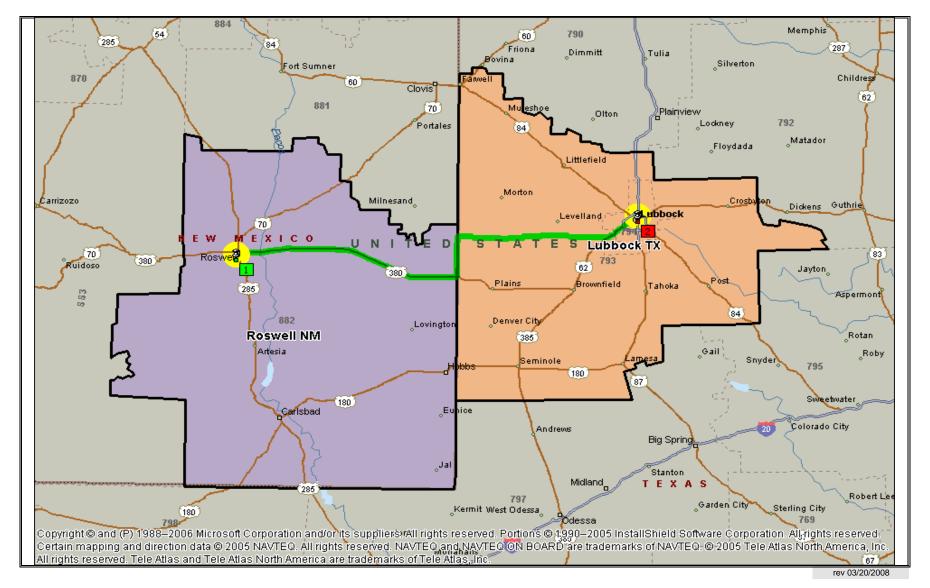
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Roswell NM CSMPC

Current 3D ZIP Code(s): 882 Miles to Gaining Facility: 178

#### Gaining Facility Name and Type: Lubbock TX P&DF

Current 3D ZIP Code(s): 793, 794



Package Page 9 AMP MAP

# **Service Standard Impacts**

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC	
Losing Facility 3D ZIP Code(s): 882	
Gaining Facility 3D ZIP Code(s): 793, 794	

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

Service Sta	ndard C	hanges	- Avera	age Daily	y Volun	ne (data o	btained fr	rom ODIS	is derived	d from sam	pling and	l may vary	from actu	ual volume	e)	
	FCM					PRI PER *			STD *		PSVC		ALL CLASSES			
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

		FCM						PRI PER			S	TD	PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 17, 2012 Stakeholder Notification Page 1

Losing Facility: Roswell NM CSMPC

AMP Event: Start of Study

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC

Date Range of Data 07/01/10 <<=== ==>> 06/30/11

	Losing Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$0.00	41	\$42.77						
12	\$0.00	42	\$33.10						
13	\$0.00	43	\$44.59						
14	\$0.00	44	\$38.15						
15	\$0.00	45	\$45.33						
16	\$0.00	46	\$0.00						
17	\$0.00	47	\$0.00						
18	\$0.00	48	\$41.49						

(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	4.5%					\$65,598
В	76.5%					
076	4.5%					\$17,481
В	76.5%					
079	50.0%					\$80,760
241	50.0%					\$513,588
391	100.0%					\$1,809
912	100.0%					\$291,794
913	100.0%					\$277,991
769						\$20,145

	Gaining Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$42.51	41	\$0.00						
12	\$51.27	42	\$36.78						
13	\$0.00	43	\$5.66						
14	\$35.00	44	\$36.66						
15	\$34.84	45	\$36.23						
16	\$0.00	46	\$0.00						
17	\$39.20	47	\$0.00						
18	\$40.80	48	\$30.69						

Gaining Facility: Lubbock TX P&DF

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	030						\$92,307
]	481						\$89,861
1	060						\$104,894
]	331						\$174,591
]	200						\$169,799
]	200dup						
]	481dup						
1	918						\$592,613
i	919						\$3,060
	769						\$0
	002						\$7,003
	009						\$0
	010						\$8,813
	011						\$20,432
	014						\$41
	015						\$58,959
	016						\$6,555
	017						\$63,035
	020						\$42,384
	021						\$0
	022						\$71
	030dup						
	035						\$313,001
	040						\$5,337
	043						\$112,904
	044						\$75,080
	060dup						
	066						\$737
	067						\$1,122
	070						\$4,854
	073						\$25,053
	074						\$16,848
	084						\$49,857
	100						\$149
	109						\$50,141
	110						\$248,417
	111						\$26
	112						\$30,561
	115						\$73,679
	117						\$64,100
							<del>401,100</del>

Package Page 12

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	<del>                                     </del>					
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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
120		volume	NATER VOIUITIE	Workhours	(IPH OF NATPH)	
120						\$659
122						\$35,654
150						\$19,620 \$83,489
160						\$75,099
169						
170						\$86,278
175						\$173,619
173						\$115,495
180						\$0 \$161,086
181						\$161,086
185						• • • •
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212						\$511,754
213						\$79,525
214						\$177,691
225						\$250
229						\$148,408
230						\$49,600
231						\$430,527
232						\$76,988
233						\$104,716
234						\$1,746
235						\$60
240						\$450
261						\$4,035
262						\$0
263						\$6,997
265						\$0
266						\$0
271						\$124,353
281						\$5,339
282						\$37,433
283						\$26
320						\$466,055
321						\$426,998
322						\$1,742
324						\$231,976
325						\$171
326						\$386
331dup						405 100
332						\$25,160
333						\$243,773
335						\$94
336						\$470,000
337						\$588
441						\$14,165
442						\$321
443						\$418
444						\$286
445						\$2,773
446						\$158
448						\$2,995
481dup						
482						\$2,757
485						\$0
549						\$10,465
554						\$10,691
560						\$10,493

Package Page 13

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
561						\$11
565						\$502
585						\$187,811
607						\$25,228
						\$23,220
612						\$353
620						\$317
637						\$147
776						\$3,037
811						\$20,009
812						\$623
813						\$16,697
814						\$325
815						\$0
816						
						\$46,995
817						\$1,076
891						\$196
892						\$7,144
893						\$552,601
894						\$24,587
895						\$123,041
896						\$94,301
918dup						Ψ34,301
910dup						
919dup						
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Package Page 14

AMP Workhour Costs - Current

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

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	0	156,949,550	28,554	5,497	\$1,249,020
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	0	156,949,550	28,554	5,497	\$1,249,020
	Non-impacted	0	0	528	No Calc	\$20,145
	All	0	156,949,550	29,082	5,397	\$1,269,165

Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
					,	
	Impact to Gain	119,972,279	285,857,516	30,017	9,523	\$1,227,125
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	119,972,279	285,857,516	30,017	9,523	\$1,227,125
. 0.0.0	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	203,352,270	537,377,313	183,068	2,935	\$7,239,807
	All	323,324,549	823,234,829	213,085	3,863	\$8,466,932

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(14)

	Impact to Gain	119,972,279	442,807,066	58,571	7,560	\$2,476,145
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	119,972,279	442,807,066	58,571	7,560	\$2,476,145
Totals	Non-impacted	0	0	528	No Calc	\$20,145
	Gain Only	203,352,270	537,377,313	183,068	2,935	\$7,239,807
	All	323,324,549	980,184,379	242,167	4,048	\$9,736,098

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

(....

Current FHP at Gaining Facility (Average Daily Volume) : 1,042,982

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

Combined Current Workhour Annual Workhour Costs: \$9,736,098

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

Package Page 17

AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC Gaining Facility: Lubbock TX P&DF

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	(2) Proposed	Proposed	(4) Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037				,	\$6,560
В					40,000
076					\$1,748
В					ψ1,140
079					\$40,380
241					\$256,794
391					\$0
912					\$0
913					\$0
769			0	No Colo	\$0
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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
030	volume	NATER VOIUINE	Workhours	(IFH OF NATER)	\$93,333
481					\$118,415
					\$105,050
060 331					
					\$174,882
200					\$167,252
200dup					\$0
481dup					\$0
918					\$691,196
919					\$621,538
769					\$0
002					\$7,003
009					\$0
010					\$8,813
011					\$0
014					\$41
015					\$58,959
016 017					\$6,555
_					\$63,035
020 021					\$42,384
021					\$0
					\$71
030dup 035					\$0 \$313,001
040					\$5,257
043					\$111,211
044					\$73,954
060dup					\$0
066					\$737
067					\$1,122
070					\$4,781
073					\$24,677
074					\$16,595
084					\$49,857
100					\$147
109					\$50,141
110					\$248,417
111					\$26
112					\$30,561
115					\$73,679
117					\$64,100
120					\$659
122					\$35,654
126					\$19,620
150					\$82,236
160					\$73,972
169					\$84,984
170					\$171,015
175					\$113,762
178					\$0

Package Page 18 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
180		1	1		\$161,086
181					\$205
185					\$80,938
200dup					\$0
210					\$341,143
212					\$511,754
213					\$79,525
214					\$177,691
225					\$250
229					\$148,408
230					\$49,600
231					\$430,527
232					\$76,988
233					\$104,716
234					\$1,746
235					\$60
240					\$0
261					<b>\$0</b>
262					\$2,055
263					\$8,470
265					\$402
266					\$101
271					\$115,960
281					\$31,666
282					<b>\$0</b>
283					<b>\$0</b>
320					\$459,064
321					\$420,593
322					\$1,716
324					\$228,497
325					\$168
326					\$380
331dup					\$0
332					\$17,023
333					\$225,661
335					\$0
336					\$463,892
337					\$0
441					\$10,554
442					\$1,649 \$1,597
443					. ,
444					\$0 \$4,986
445					\$4,986 \$2,032
448					\$2,032
481dup					\$0
481 482					\$5,123
485					\$261
549					\$10,465
554					\$10,403
560					\$10,493
561					\$11
565					\$502
585					\$187,811
607					\$25,228
					<del>410,120</del>

Package Page 19 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
612				,	\$353
620					\$317
637					\$0
776					\$3,065
811					\$10,198
812					\$1,185
813					\$25,525
814					\$0
815					\$3,209
816					\$40,573
817					\$700
891					\$0
892					\$8,910
893					\$400,896
894					\$371
895					\$71,092
896					\$4,130
918dup					\$0
919dup					\$0
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Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 21 AMP Workhour Costs - Proposed

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

Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(2)	(4)	<b>(E)</b>	/E\
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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		·	0	No Calc	
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		·	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	7,336,546	6,850	1,071	\$305,482
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	7,336,546	6,850	1,071	\$305,482
Non Impacted	0	0	0	No Calc	\$0
All	0	7,336,546	6,850	1,071	\$305,482

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
Immont 0:	440.070.070	404 757 700	0	No Calc	£4 074 007
Impact to Gain	119,972,279	434,757,706	47,521	9,149	\$1,971,667
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	119,972,279	434,757,706	47,521	9,149	\$1,971,667
Non Impacted	0	0	472.072	No Calc	\$0
Gain Only	203,352,270	537,377,313	173,073	3,105	\$6,819,239
All	323,324,549	972,135,019	220,594	4,407	\$8,790,906

Package Page 23 AMP Workhour Costs - Proposed

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

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

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

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

Combined Current Annual Workhour Cost :	\$9,736,098
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$9,096,388

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings :

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

Function 1 Workhour Savings : \$639,710

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

	Impact to Gain	119,972,279	442,094,251	54,371	8,131	\$2,277,148
w	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	119,972,279	442,094,251	54,371	8,131	\$2,277,148
ot	Non-impacted	0	0	0	No Calc	\$0
ЬТ	Gain Only	203,352,270	537,377,313	173,073	3,105	\$6,819,239
Ę	Tot Before Adj	323,324,549	979,471,564	227,445	4,306	\$9,096,388
O	Lose Adj	0	0	0	No Calc	\$0
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	323,324,549	979,471,564	227,445	4,306	\$9,096,388

	Comb Current	323,324,549	980,184,379	242,167	4,048	\$9,736,098
Cost	Proposed	323,324,549	979,471,564	227,445	4,306	\$9,096,388
Impact	Change	0	712,814	(14,722)		(\$639,710)
-	Change %	0.0%	0.1%	-6.1%		-6.6%

rev 04/02/2009

AMP Workhour Costs - Proposed Package Page 24

### **Other Workhour Move Analysis**

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC Gaining Facility: Lubbock TX P&DF Date Range of Data: 07/01/10 to #REF!

# Current Other Craft Workhours Losing Facility Gaining Facility

		Losin	g Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
745	0.0%	100.0%		\$25,472 \$262,685
747	16.0%			\$262,685
750	67.7%	32.3%		\$484,621
065				\$573,199
355				\$20 943
421				\$467,809
470				\$284
569				\$17 922
647				\$67,084
654				\$932
713				\$1,996,361
714 731				\$1,018,463
				\$25,991
733 743				\$1,528 \$4 205
753				\$50,541
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			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
]	745 747				\$249,029 \$428,298
]	750 065 355				\$1,568,776 \$0 \$0
	421 470				\$0 \$0
	569 647 654				\$0 \$0 \$0
	713 714 731				\$0 \$0 \$0
	733 743				\$0 \$0
	753 228 581				\$479,714 \$234 \$152,212
	616 665 668				\$11,678 \$73,297 \$93,576

### 

Losing Facility						
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
Number						
745		\$0				
747		\$220,655				
750		\$0				
065		\$573,199				
355		\$20 943				
421 470		\$467,809 \$284				
569		\$20 <del>4</del>				
647		\$17 922 \$67,084				
654		\$932				
713		\$1,996,361				
714		\$1,018,463				
731		\$25,991				
733		\$1,528				
743		\$4 205				
753		\$50,541				

	Gairling Fa	Cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
745		\$249,029
747		\$468,563
750		\$1,894,533
		\$1,034,J33
065		\$0 \$0
355		
421		\$0
470		\$0
569		\$0
647		\$0
654		\$0
713		\$0
714		\$0
731		\$0
733		\$0
743		\$0
753		\$479,714
228		\$234
581		\$152,212 \$11,678
616		\$11,678
665		\$73,297
668		\$93,576
-		

Package Page 25

AMP Other Curr vs Prop

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	Ops-Reducing		16,848	\$772,778
Totals		creasing	0	\$0
TOTALS	Ops-S	Staying	103,183	\$4,245,262
	All Ope	erations	120,031	\$5,018,040

	Ops-Reducing		0	\$0
Totals	Ops-Increasing		49 019	\$2 246 103
TOTALS	Ops-Staying		18,079	\$810,710
	All Ope	erations	67,098	\$3,056,813

Ops-Red	5,305	\$220,655
Ops-Inc	0	\$0
Ops-Stay	103,183	\$4,245,262
AllOps	108,488	\$4,465,917

Ops-Red	0	\$0
Ops-Inc	56 798	\$2 612 125
Ops-Stay	18,079	\$810,710
AllOps	74,878	\$3,422,835

# Current All Supervisory Workhours

	Current All Sup						
	Losing Facility						
Current MODS Operation Number		(%) Reduction Due to EoS		Current Annual Workhour Cost (\$)			
951	0.0%	100.0%		\$80,357			
671				\$749			
705				\$357 418			
	l						

VI:	VISORY VVOIKHOURS					
			Gainin	g Facility		
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	951				\$223,954	
1	671				\$115,895	
	705				\$0	
	700				\$186,992	
	701				\$484,422	
	928				\$67,037	

### Proposed All Supervisory Workhours

	Losing Facility							
	Proposed Annual Workhour Cost (\$)	Proposed Annual Workhours	Proposed MODS Operation Number					
	\$0		951					
	\$749		671					
4	\$357 418		705					
4								
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1								
1								
1								
1								
1								
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	Gaining Facility						
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$					
Number							
951		\$223,954					
671		\$115,895					
705		\$0					
700		\$186,992					
701		\$484,422					
928		\$67,037					

Package Page 27

AMP Other Curr vs Prop

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	Ops-Reducing		1 987	\$80 357
Totals	Ops-Increasing		0	\$0
Totals	Ops-S	Staying	6,879	\$358,168
	All Ope	erations	8 866	\$438 525

	Ops-Re		0	\$0
Totals	Ops-Increasing		4,370	\$223,954
TOTALS	Ops-Staying		16,971	\$854,346
	All Operations		21 341	\$1 078 300
			•	•

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	6,879	\$358,168
AllOps	6 879	\$358 168
Ops-Inc Ops-Stay AllOps	6,879	

Ops-Red	0	\$0
Ops-Inc	4,370	\$223,954
Ops-Stay	16,971	\$854,346
AllOps	21 341	\$1 078 300

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

Losin	a	-acı	IItV
	9	uoi	

Losing	Facility	

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$12 108
783				\$257
784				\$9,839
788				\$508
789				\$257
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	632	\$22,968
	All Ope	erations	632	\$22 968

Caining	E a ailitur
Gaining	Facility
Caning	1 Goilley

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$0
783				\$23,293
784				\$0
788				\$0
789				\$0
780				\$242
781				\$35,381
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	1,590	\$58,916
	All Ope	erations	1 590	\$58 916

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

### **Losing Facility**

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$12 108
783		\$257
784		\$9,839
788		\$508
789		\$257
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	632	\$22,968
AllOps	632	\$22 968

### **Gaining Facility**

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$0
783		\$23,293
784		\$0
788		\$0
789		\$0
780		\$242
781		\$35,381
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	1,590	\$58,916
AllOps	1 590	\$58 916

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 \$0 33 34 \$67,084 93 \$257 \$67,341 Trans-PVS Ops 617, 679, 764 (31) \$0 \$0

Ops 765, 766 (34)

Gaining Facility					
	Transportation - PVS				
LDC Current Annual Workhour Cost (\$)					
		31	0	\$0	
		32	0	\$0	
		33	0	\$0	
		34	0	\$0	
		93	0	\$0	
		Totals	0	\$0	
Subset for					
Trans-PVS	Ops 617, 6	679, 764 (31)	0	\$0	
Tab	Ops 1	765, 766 (34)	0	\$0	

	Losing Facility				
	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$0		
	32		\$0		
	33		\$67,084		
	34		\$0		
	93		\$257		
	Totals	1,608	\$67,341		
7, (	679, 764 (31)	0	\$0		

	31		\$0	
	32		\$0	
	33		\$67,084	
	34		\$0	
	93		\$257	
	Totals	1,608	\$67,341	
	679, 764 (31)	0	\$0	
Ops	765, 766 (34)	0	\$0	

	Gaining Facility					
	Transportation - PVS					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
31	0	\$0				
32	0	\$0				
33	0	\$0				
34	0	\$0				
93	0	\$0				
Totals	Totals 0 \$0					

Ops 617, 679, 764 (31) \$0 \$0 Ops 765, 766 (34)

Package Page 29 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$484 621	
	37		\$50,541	
	38		\$262,685	
	39		\$25 472	
	93		\$257	
	Totals	18,052	\$823,575	

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$1 568 776
	37		\$479,714
	38		\$428,298
	39		\$260 707
	93		\$23,293
	Totals	60,437	\$2,760,788

Maintenance				
_DC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$50,541		
38		\$220,655		
39		\$0		
93		\$257		
Totals	6,509	\$271,452		

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$1 894 533		
37		\$479,714		
38		\$468,563		
39		\$260 707		
93		\$23,293		
Totals	68,216	\$3,126,810		

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$0
	20		\$357,418
	30		\$0
	35		\$80,357
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$749
	81		\$0
	88		\$0
	Totals	8,866	\$438,525

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$738,451
	20		\$0
	30		\$0
	35		\$223,954
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$115,895
	81		\$0
	88		\$0
	Totals	21,341	\$1,078,300
		<u> </u>	

Supervisory				
	Supervisor	ı y		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$0		
20		\$357,418		
30		\$0		
35		\$0		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$749		
81		\$0		
88		\$0		
Totals	6,879	\$358,168		

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$738,451		
20		\$0		
30		\$0		
35		\$223,954		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$115,895		
81		\$0		
88		\$0		
Totals	21,341	\$1,078,300		

## Summary by Sub-Group

	Current - Combined				
	Annual Workhours Annual Dollars				
'Other Craft' Ops (note 1)	109,207	\$4,514,039			
Transportation Ops (note 2)	0 \$0				
Maintenance Ops (note 3)	78,489 \$3,584,364				
Supervisory Ops	30,207 \$1,516,825				
Supv/Craft Joint Ops (note 4)	1,656 \$58,335				
Total	219,559	\$9,673,563			

Special Adjustments - Combined -				
Annual Workhours	Annual Dollars			
0	\$0			
0	\$0			
(6,446)	(\$300,660)			
0	\$0			
0	\$0			
(6,446)	(\$300,660)			

Proposed + Spe - Com		Change			
- Com	bii ieu -				
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
109,207	\$4,514,039	0	0.0%	(\$0)	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
68,279	\$3,097,603	(10,210)	-13.0%	(\$486,760)	-13.6%
28,220	\$1,436,468	(1,987)	-6.6%	(\$80,357)	-5.3%
1,656	\$58,335	0	0.0%	\$0	0.0%
207,362	\$9,106,445	(12,197)	-5.6%	(\$567,118)	-5.9%

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

	Special Adjustments at Gaining Site					
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
39	745		(\$82 041)			
38	747		\$83,008			
37	753		(\$301,626)			
	Total Adj	(6,446)	(\$300,660)			

	Summary by Facility						
ng Facility S	ummary		G	aining Facility S	Summary		
posed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours (\$)				
129,529	\$5,479,534		Before	90,030	\$4,194,029		
115 999	\$4 847 053		After	97 809	\$4 560 052		
0	\$0		Adj	(6,446)	(\$300,660)		
115,999	\$4,847,053		AfterTot	91,363	\$4,259,392		
(13,530)	(\$632,480)		Change	1,333	\$65,362		
-10.4%	-11 5%		% Diff	1 5%	1.6%		

Before	219,559	\$9,673,563
After	213,808	\$9,407,105
Adj	(6 446)	(\$300 660)
AfterTot	207 362	\$9 106 445
Change	(12,197)	(\$567,118)
0/ Diff	E 69/	E 09/

Combined Summary

#### Notes:

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

Package Page 30

AMP Other Curr vs Prop

# Staffing - Management Last Saved: February 17, 2012

Losing Facility:	Roswell NM CSMPC		
Data Extraction Date:	09/26/11	Finance Number:	347414

	Management Positions					
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR MAINTENANCE	EAS-17	1	0	0	0
2	SUPV CUSTOMER SERVICES	EAS-17	3	3	3	0
3						
4						
5						
6						
7						
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52         53         54         55         55         55         55         55         55         56         57         58         59         59         50<
53         54         55         56         55         56         57         58         59         50<
54         55           56         30           57         30           58         30           60         30           61         30           62         30           63         30           64         30           65         30           66         30           67         30           68         30           69         30           70         30           71         30           72         30           73         30           74         30           75         30           76         30           77         30           78         30           79         30           70         40           71         40           72         40           73         40           74         40           75         40           76         40           77         40           78         40           79         40           70         <
55         56           57         58           58         59           60         57           61         58           62         59           63         59           64         50           65         50           66         50           67         50           68         50           69         50           70         50           71         50           72         50           73         50           74         50           75         50           76         50           77         50           78         50           79         50           70         50           71         50           72         50           73         50           74         50           75         50           76         50           77         50           78         50           79         50           70         70           70         <
56         57         58         59         59         59         59         59         59         59         59         59         59         59         59         59         59         59         59         59         59         59         50<
57
58
59
60
61
62
63       0
64
65       66       67         67       68       69         70       70       70         71       72       73         73       74       75         76       77       78         79       70       70         Totals       4       3       3         0       0       0       0         1       0       0       0       0         1       0       0       0       0       0       0         1       0
66       67       68       69 <td< td=""></td<>
66       67       68       69 <td< td=""></td<>
67       68         69       9         70       9         71       9         72       9         73       9         74       9         75       9         76       9         77       9         70       9         8       9         9       9         10       10         10       10         10       10         10       10         10       10         10
69
70
70
71       72       3       3       3       3       3       3       3       3       3       3       3       3       3       3       3       3       3       3       0       3       3       3       0       3       0       3       0       3       0       3       0       3       0       3       0
72       3       3       3       3       3       3       3       3       3       3       3       3       3       3       3       0       3       3       0       3       0       3       0       3       0       3       0       3       0       3       0
73
74
75         76         77         78         79         Totals         4         3         0
76
77
78
79 Totals 4 3 3 0
Totals 4 3 3 0

Gaining Facility:	ubbock TX P&DF		
Data Extraction Date:	09/26/11	Finance Number:	485397

	Management Positions					
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	0	1	1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1
3	MGR MAINTENANCE	EAS-19	1	1	1	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	1	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	5	5	0
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	2	0
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34			1			

188	47					
199	48					
50	49					
	50					
52	51					
53	52					
Total PCES/EAS Position Loss:   (2)	53					
	54					
Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (3)   Total PCES/EAS Position Loss: (4)   Total PCES/EAS Position Loss: (4)   Total PCES/EAS Position Loss: (5)   Total PCES/EAS Position Loss: (6)   Total PCES/EAS Position Loss: (7)   Total PCES/EAS Position Loss: (8)   Total PCES/EAS POsition Loss: (8)   Total PCES/EAS POsition Loss: (8)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS Position Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POsition Loss: (9)   Total PCES/EAS POSITION PCES/EAS POSITION PCES/EAS PCES/EAS PCES/EAS PCES/EAS PCES/EAS PCES/EAS PCES/EAS PCES/EAS PCES/EAS PCES/EAS PCES	55					
58   59   50   50   50   50   50   50   50	56					
10	57					
	58					
10	59					
Section   Sect	60					
	61					
Total PCES/EAS Position Loss: (2) (This number carried forward to the Executive Summary)	62					
Total PCES/EAS Position Loss: (2)   (This number carried forward to the Executive Summary)	63					
Total PCES/EAS Position Loss: (2)	64					
Total PCES/EAS Position Loss: (2)   (This number carried forward to the Executive Summary)	65					
Total PCES/EAS Position Loss: (2)   (This number carried forward to the Executive Summary)	66					
Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (2)   Total PCES/EAS Position Loss: (3)   Total PCES/EAS Position Loss: (4)   Total PCES/EAS Position Loss: (5)   Total PCES/EAS Position Loss: (6)   Total PCES/EAS Position Loss: (6)   Total PCES/EAS Position Loss: (7)   Total PCES/EAS Position Loss: (8)   Total PCES/EAS Position Loss: (8)   Total PCES/EAS Position Loss: (9)   Total PCES/EAS Position Loss: (9)   Total PCES/EAS Position Loss: (10)   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION   Total PCES/EAS POSITION	67					
Total PCES/EAS Position Loss:   (2)   (This number carried forward to the Executive Summary)   (This numbe	68					
71	69					
Total PCES/EAS Position Loss:   (2)   (This number carried forward to the Executive Summary)   (2)   (This number carried forward to the Executive Summary)   (3)   (1	70					
Total PCES/EAS Position Loss:   (2)   (This number carried forward to the Executive Summary)   (This numbe	71					
Total PCES/EAS Position Loss:   (2)   (This number carried forward to the Executive Summary)	72					
Total PCES/EAS Position Loss:   (2)   (This number carried forward to the Executive Summary)	73					
Total PCES/EAS Position Loss:   (2)   (This number carried forward to the Executive Summary)	74					
Total PCES/EAS Position Loss: (2) (This number carried forward to the Executive Summary)	75					
Total Total 11 9 11.04 2  Retirement Eligibles: 4 Position Loss: (2)  Total PCES/EAS Position Loss: (2) (This number carried forward to the Executive Summary)	76			-		
Total Total 11 9 11.04 2  Retirement Eligibles: 4 Position Loss: (2)  Total PCES/EAS Position Loss: (2) (This number carried forward to the Executive Summary)	77			-		
Total 11 9 11.04 2  Retirement Eligibles: 4 Position Loss: (2)  Total PCES/EAS Position Loss: (2) (This number carried forward to the Executive Summary)						
Retirement Eligibles: 4 Position Loss: (2)  Total PCES/EAS Position Loss: (2) (This number carried forward to the Executive Summary)		otal	44		44.04	•
Total PCES/EAS Position Loss: (2) (This number carried forward to the Executive Summary)	•	Otal	11		-	
	Retirement Eligibles: 4			F	osition Loss:	(2)
	T (   DOTO/TIO D   1/2   1			=		,
rev 11/05/2008	Total PCES/EAS Position Loss: (2)	This number	carried forwa	ard to the Ex	recutive Summ	ary)
101 11/00/2000	rev 11/05/2008					

Package Page 34

# **Staffing - Craft**

Last Saved: February 17, 2012

Losing Facility:	Roswell NM C	CSMPC		Fin	ance Number:	347414
Data E	Extraction Date:	10/2	0/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	0	0	26	26	13	(13)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	0	26	26	13	(13)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	13	13	4	(9)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	41	41	41	0
Total	0	0	80	80	58	(22)
Gaining Facility:	Lubbock TX F	2&DF		Fin	nance Number:	485397
Data E	Extraction Date:	10/2	0/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	14	0	92	106	111	5
Function 1 - Mail Handler	0	0	15	15	15	0
Function 1 Sub-Total		0	107	121	126	5
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	3	0	32	35	36	1
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	0	2	2	2	0
Total	17	0	144	161	167	6
Retirement Eligibles:	44					
Total Craft	Position Loss:	16	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						

Package Page 35

AMP Staffing - Craft

### **Maintenance**

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC Gaining Facility: Lubbock TX P&DF

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

(7) Notes:

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	484,621 \$	0 \$	(484,621)	LDC 36	Mail Processing Equipment	1,568,776	\$ 1,894,533 <b>\$</b>	325,758
LDC 37	Building Equipment \$	50,541	50,541 \$	0	LDC 37	Building Equipment \$	479,714	\$ 479,714 \$	0
LDC 38	Building Services (Custodial Cleaning)	262,685	220,655 \$	(42,030)	LDC 38	Building Services (Custodial Cleaning)	428,298	\$ 468,563 \$	40,264
LDC 39	Maintenance \$ Operations Support	25,472 \$	0 \$	(25,472)	LDC 39	Maintenance \$ Operations Support	260,707	\$ 260,707 \$	0
LDC 93	Maintenance \$	257 \$	257 \$	0	LDC 93	Maintenance Training	23,293	\$ 23,293 \$	0
	Workhour Cost Subtotal \$	823,575	271,452 \$	(552,123)		Workhour Cost Subtotal \$	2,760,788	\$ 3,126,810 \$	366,022
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	3,194	3,194 \$	0	Total	Maintenance Parts, Supplies & Facility Utilities	465,449	\$ 465,449 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	5	-300,660	
	Grand Total \$	826,769	274,646 \$	(552,123)		Grand Total \$	3,226,237	\$ 3,291,600 \$	65,362

rev 04/13/2009

# **Transportation - PVS**

Last Saved: February 17, 2012

Losing Facility:	Roswell NM	CSMPC		Gaining Facility:	Lubbock TX	P&DF	
Finance Number:	347414			Finance Number:	485397		
Date Range of Data:	07/01/10	to	06/30/11				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment		-	
Seven Ton Trucks			0	Seven Ton Trucks			C
Eleven Ton Trucks			0	Eleven Ton Trucks			C
Single Axle Tractors			0	Single Axle Tractors			C
Tandem Axle Tractors			0	Tandem Axle Tractors			C
Spotters			0	Spotters			C
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			C
Total Annual Mileage			0	Total Annual Mileage			C
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			C
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$0	\$0	\$0
PVS Transportation S	avings (Los	ina Escility):	\$0	PVS Transportation Sa	wings (Gain	ing Escility):	\$0
PVS Transportation S	• ,			•	• ,	• • • • •	•
	To	otal PVS Trar	nsportation Sav	ings: \$0 <<== (This number is summed with T Executive Summary as Transportation		-HCR' and carried	I forward to the
(7) Notes:				,	3 ,		
· · · · · · · · · · · · · · · · · · ·							
						rev 04	/13/2009

Package Page 37 AMP Transportation - PVS

# **Transportation - HCR**

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC	Gaining Facility: Lubbock	TX P&DF	
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:	_
Date of HCR Data File:		CT for Outbound Dock:	

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
87014	1,009,314	\$1,604,140	\$1.59				882AA	390,552	\$611,388	\$1.57			
87016	217,689	\$428,429	\$1.97				88111	110,537	\$135,380	\$1.22			
88213	162,155	\$299,290	\$1.85					·		·			
	ŕ	. ,											
									-		-		
						]							]

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed Cost per		Current	Current	Current	Proposed	Proposed	Proposed Cost per
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

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	1,389,158			553,494			Totals	501,089	-		892,978	-	
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$1,227,712

HCR Annual Savings (Gaining Facility): (\$477,577)

rev 11/05/2008

# **Distribution Changes** Last Saved: February 17, 2012

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

	o the left of the lis	t.		nronosed	DMM label ch	ange belo	w.							
		-			eling List L005			Prefix G	roups - S	SCF Sorta	ition			
	DMM L001	Х	DMM L011	Fro	m:									
Х	DMM L002	Х	DMM L201	Action Code	* Column A - 3-E	Digit ZIP Code	e Prefix Gr	roup	Column B	- Label to				
	DMM L003	X	DMM L601											
Х	DMM L004	Х	DMM L602											
	DMM L005		DMM L603		o:									
	DMM L006		DMM L604	Action Code		Digit ZIP Code	o Profix Gr	roup	Column B	- Label to				
	DMM L007	X	DMM L605	7 tolion code	Column A - 3-L	Jigit Zii Cou	e i ielix Gi	гоир	Column	- Label to				
	_		DMM L606											
Х	DMM L008		DMM L607	*Action Codes	s: A=add D=delete	CF-change fro	om CT=cha	ange to						
^	DMM L009		-	Important N	ote: Section 2 & 3	illustrate po	ssible cha	nges to DM	M labeling I	ists. Section	n 2 relates t	o consolidat	ion of Desti	nation
	_DMM L010	X	DMM L801	Operations.	Section 3 pertains es after AMP appr	to Originating								
	beling List L201 -	Periodical	ls Origin S	plit							ı			
Action Code*	Column A - Entry ZIP	Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
!														
			1											
											Column C	- Label to		
Action														
Code*	Column A - Entry ZIP	Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
Action														
Code*	Column A - Entry ZIP	Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
			1											
Action Code*	Column A - Entry ZIP	Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
			1											
*Action Cod	les: A=add D=delete CF	-change from	CT=change t	0										
1					ummor: Da	-4								
Drop Sh Month	ipments for Destin Losing/Gair		NASS	nts - FAST Appointment S Facility Name	Total	No-SI			Arrival		oen		sed	Unschd
			Code	-	Schd Appts	Count	400/	Count	%	Count	%	Count	%	Count
Aug'11	Losing Fac		882	Roswell	106	19	18%	31	29%	0	0%	87	82%	3
Sep'11	Losing Fac		882	Roswell	95	28	29%	23	24%	0	0%	67	71%	1
	Gaining Fac	cility	793	Lubbock	220	47	21%	39	18%	0	0%	173	79%	0
Aug'11					a · -	=-			0/	_	0-:	4.5.		
Aug'11 Sep'11	Gaining Fac	cility	793	Lubbock	243	53	22%	50	21%	0	0%	190	78%	0

Package Page 41 AMP Distr bution Changes

rev 5/14/2009

# **MPE Inventory**

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC	Gaining Facility: Lubbock TX P&DF
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Data Extraction Date: 12/19/11

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

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$8,060	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: MPE costs for Lubbock appear in this workbook as well as Clovis-Lubbock workbook; if both are imp	plemented, costs will only a	apply once.
No relocation costs for removing equipment		
MPE file dated 12/19/11		

Package Page 42 AMP MPE Inventory

rev 03/04/2008

### **Customer Service Issues**

Last Saved: February 17, 2012

Losing Facility:	Roswell NM CSMPC
5-Digit ZIP Code:	88203

5-Digit ZIP Code: 88203

Data Extraction Date: 10/18/11

#### 1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Code: 882		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
5	26						
47	54						
39	0						
91	80	0	0	0	0	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q4 11	52.1%
Q3 11	65.6%
Q2 11	67.0%
Q1 11	56.7%

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

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

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

	Current Start End		Proposed		
			Start	End	
Monday	10:00	15:00	10:00	15:00	
Tuesday	10:00	15:00	10:00	15:00	
Wednesday	10:00	15:00	10:00	15:00	
Thursday	10:00	15:00	10:00	15:00	
Friday	10:00	15:00	10:00	15:00	
Saturday	closed		closed		

rev 6/18/2008

7. Can customers obtain a local postmark in accordance with applicable policies in the <i>Postal Operations Manual</i> ?				yes
8. Notes:				
Gaining Facility: Lubbock T.	X P&DF			
9. What postmark will be printed on coll	ection mail?			
	Line 1	LUBBOCK TX 793		
	l ine 2	(Date) (Machine Number) (Lor T)		

Package Page 43 AMP Customer Service Issues

## **Space Evaluation and Other Costs**

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC

	Space Evaluation						
1	Affected Facility						
٠.	Facility Name:	Roswell NM CSMPC					
	Street Address: - City, State ZIP: -						
	City, State ZIF.	Roswell Ivivi 66205					
2.	Lease Information. (If not leased skip to 3 below.)  Enter annual lease cost:  Enter lease expiration date:  Enter lease options/terms:						
3.	Current Square Footage  Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	29,038 sq ft 0					
4.	Planned use for acquired space from approved AMP						
5.	Facility Costs						
	Enter any projected one-time facility costs:						
6	Sovings Information	(This number shown below under One-Time Costs section.					
О.	Savings Information						
	Space Savings (\$):						
		(This number carried forward to the Executive Summary)					
7.	Notes Existing facility to remain as post office and consort HQ estimates the construction costs to implement this AMF	olidation hub. P at \$59,000.					
	One-Tin	me Costs					
	Employee Relocation Costs:						
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$8,060					
	Facility Costs: (from above)	\$59,000					
	Total One-Time Costs:	\$67,060 (This number carried forward to Executive Summary)					
	Remote Encoding 0	Center Cost per 1000					
		0 1 1 T W 1 1 1 1 TV P0PF					
	Losing Facility: Roswell NM CSMPC	Gaining Facility: Lubbock TX P&DF					