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

## 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: Clovis Northwest Station

Street Address: 1224 W 21st St

City: Clovis

State: NM

**5D Facility ZIP Code:** 88101

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

Finance Number: 341765

Current 3D ZIP Code(s): 881
Miles to Gaining Facility: 103

**EXFC office:** Yes

Plant Manager: John Yeast
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

2/16/2012 12:35

### 4. Other Information

Area Vice President: Sylvester Black and Jo Ann Feindt

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steve Murray and Steve Jackson

**HQ AMP Coordinator:** Todd Katkow

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Package Page 1 AMP Data Entry Page

Approval Signatures

Lowing Facility Name and Type of action a man C'LOUIS CSMPC Street Addies 1 144 1-14

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Area Vice President

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2/11/12

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Vice President Network Operations: David E. Williams

\*1\*\*\*\*\* \*41

Approved [v] Disapproved [ ]

## **Executive Summary**

Last Saved: February 16, 2012

Losing Facility Name and Type: Clovis Northwest Station

Street Address: 1224 W 21st St City, State: Clovis, NM

Current 3D ZIP Code(s): 881

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 103

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 = \$291,055 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$111,088 from Other Curr vs Prop from Transportation (HCR and PVS)

Transportation Savings = \$454,691 Maintenance Savings = \$104

Space Savings = \$0

Total Annual Savings = \$856,938

Total One-Time Costs = \$8,060 from Space Evaluation and Other Costs

Total First Year Savings = \$848,878

## **Staffing Positions**

Craft Position Loss = 3

PCES/EAS Position Loss = 0

## Volume

Total FHP to be Transferred (Average Daily Volume) = 0 from Workhour Costs - Current

from Maintenance

from Space Evaluation and Other Costs

Current FHP at Gaining Facility (Average Daily Volume) = 1,042,982 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) =

(= 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 16, 2012

Losing Facility Name and Type: Clovis Northwest Station

Current 3D ZIP Code(s): 881

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Lubbock TX P&DF

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

### **Background:**

Clovis, NM PO is a USPS-leased facility that processes originating and destinating mail for SCF 881. It is located approximately 103 miles from the Lubbock, TX P&DF, which processes SCF 793 and 794.

This study was conducted to determine the feasibility of relocating the originating and destinating mail processing operation from Clovis 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 Clovis, NM PO into the Lubbock, TX P&DF are:

Total First Year Savings \$848,878

Total Annual Savings \$856,938

One DIOSS is expected be added in Lubbock. The total cost of equipment moves is estimated at \$8,060.

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

Retail and business mail acceptance services currently provided the Clovis PO 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. Local collection box pick up times will remain the same and a local postmark will continue to be available at retail service locations.

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

#### **Transportation Changes:**

The Lubbock P&DF is located 102 miles and two hours four minutes travel time from the Clovis Northwest Station. The Clovis Northwest Station, located at 1224 W. 21<sup>st</sup> Street, Clovis, NM 88101-9998 will serve as a Hub for the Clovis area. This facility which was

has dock doors and should serve adequately as the Clovis Transfer Hub

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

**Collection mail** for the other 881 associate offices will be dropped at the Clovis Hub on existing HCR transportation. The truck arrival profile into Clovis by the half-hour is shown below:

	Between the Times of:	No of Trips
	1500 - 1529	
	1530 - 1559	
	1600 - 1629	1
Number of	1630 - 1659	1
Collection Trips Arriving in Half-	1700 - 1729	2
Hour Intervals	1730 - 1759	
11001 11101 (41)	1800 - 1829	1
	1830 - 1859	
	1900 - 1929	

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

<u>LV Clovis</u>	Arrive Lubbock P&DF
1715	2030
1815	2130

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

LV Lubbock	<u>Arrive Clovis</u>
0100	0215
0300	0415

Mail for the 9 Associate Offices will be dispatched from Clovis in the following half-hour intervals on existing highway contract transportation.

	Between the Times of:	No of Trips
	0400 - 0429	1
	0430 - 0459	
Number of	10000 - 0029	
Associate Office Dispatches	0530 - 0559	1
Departing in Half-	0600 - 0629	1
Hour Intervals	0630 - 0659	
	0700 - 0729	1
	0730 - 0759	3

## Summary Narrative (continued)

Summary Narrative Page 3

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

NDC mail for Clovis 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 fro processing. No additional NDC trips to Lubbock are projected based on past volumes for the 881/882.

Clovis mail for FedEx will be dispatched out of Lubbock

Currently the Express Mail Service Standard from Clovis 881to 794 Lubbock is ND by AM and PM. 793/794 to Clovis is ND by PM. No trip is needed for express mail from Lubbock to Clovis in the a.m. for the inbound LBB FedEx flight. Trips 5 and 6 have been added to HCR 88111 for NM express mail. This trip will arrive in Vaughn, NM at 1955 and the mail will be cross docked to HCR 87010, Trip 4 which departs for Albuquerque at 22:50. The frequency for these trips will be a K7 and it will be an increase in mileage of 71,525.

Transportation between Lubbock and Clovis will have to be added. HCR 88111 currently runs between the two facilities with a stop at Tatum NM on Trip 1 and Plains TX on Trip 2. Both stops would be eliminated as both are currently meeting Trips 1 and 2 on HCR 88213 to swap 2 day mail between Clovis, Roswell, Midland and Lubbock. A 24 bobtail could be added to HCR 88111 for a total of 2-24' straight body trucks to cover trips between Lubbock and Clovis. 2-300 cube pickup trucks would be removed from HCR 88111. The estimated annual cost for adding the 24' vehicle and removing the 2 pickup trucks would be around \$5,000.00.

There are 3 HCR contracts that dispatch mail between Clovis and Portales:

HCR 88212 utilizes 1-24 foot bobtail at a rate of \$1.66 per mile. HCR 88212 is currently utilized for transporting collection mail from Clovis and Portales to Roswell NM for processing.

HCR 881A1 utilizes 1-16 foot bobtail at \$2.79 rate of per mile. HCR 881A1 is currently utilized for transporting processed mail from Clovis to Portales and collection mail from Portales to Clovis.

HCR 87010 transports mail from Albuquerque to Clovis on Trips 1 (01:35) and 3 (04:45) and to Portales on Trip 1 (06:30). 87010 also transports mail from Portales on Trip 2 (17:15) and Clovis on Trips 2 (18:05) and 4 (20:00) back to Albuquerque.

There are currently trips between Clovis and Portales on three different contracts, HCR's 87010, 881A1 and 88212. It is recommended that 881A1 be abolished and the trips to Clovis and Portales be removed from HCR 87010.

A transportation savings is projected with an estimated overall mileage reduction of 312,068 miles per year. This is calculated to result in an approximate annual savings of \$454,691.

## Summary Narrative (continued)

Summary Narrative Page 4

#### **Employee Impacts:**

In this feasibility study, 3 craft positions and no management positions will be impacted at Clovis. Thirteen craft employees are retirement eligible.

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

#### **Staffing Impacts:**

Although Clovis 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 process unworked MTE and to fill customer and office MTE orders. The estimated hours needed for these operations are about 4,811 per year, or 2.75 FTE.

# 24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Clovis Northwest Station

Current 3D ZIP Code(s): 881

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Lubbock TX P&DF

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

# Clovis NM

# No Data Available

	24 Hour Indicator Report				100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	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	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr			LUBBOCK P&DF	72.3%	97.8%	87.1%	95.4%	#VALUE!	99.4%	100.0%	84.3%
23-Apr		4/23		73.1%	99.2%	87.4%	96.0%	#VALUE!	100.0%	100.0%	83.7%
30-Apr		4/30		72.3%	99.3%	94.4%	95.9%	0.1	99.9%	100.0%	89.3%
7-May		5/7	LUBBOCK P&DF	68.1%	98.4%	100.0%	95.8%	#VALUE!	100.0%	100.0%	95.0%
14-May		5/14	LUBBOCK P&DF	75.1%	97.8%	100.0%	98.5%	#VALUE!	100.0%	100.0%	96.2%
21-May		5/21	LUBBOCK P&DF	80.0%	97.4%	98.2%	96.6%	#VALUE!	100.0%	100.0%	95.0%
28-May		5/28	LUBBOCK P&DF	75.3%	99.2%	100.0%	98.3%	0.0	100.0%	99.9%	94.5%
4-Jun			LUBBOCK P&DF	77.6%	95.9%	100.0%	98.8%	0.0	100.0%	99.9%	93.7%
11-J un		6/11	LUBBOCK P&DF	79.8%	95.3%	100.0%	96.7%	#VALUE!	100.0%	100.0%	94.3%
18-J un		6/18		94.4%	98.0%	100.0%	98.1%	#VALUE!	100.0%	100.0%	94.3%
25-Jun		6/25		73.0%	98.9%	100.0%	98.0%	#VALUE!	100.0%	100.0%	95.5%
2-Jul		7/2		78.0%	98.9%	100.0%	97.3%	0.0	100.0%	100.0%	93.8%
9-Jul			LUBBOCK P&DF	70.4%	93.6%	43.1%	88.6%	0.1	88.9%	100.0%	98.7%
16-Jul			LUBBOCK P&DF	85.6%	97.8%	100.0%	96.4%	#VALUE!	100.0%	100.0%	97.4%
23-Jul		7/23	LUBBOCK P&DF	73.2%	98.5%	100.0%	97.6%	#VALUE!	100.0%	100.0%	96.7%
30-Jul		7/30		79.6%	96.5%	100.0%	98.4%	0.0	100.0%	100.0%	98.0%
6-A ug			LUBBOCK P&DF	77.5%	98.5%	100.0%	98.1%	#VALUE!	100.0%	100.0%	98.7%
13-A ug		8/13		84.4%	98.2%	100.0%	98.6%	#VALUE!	100.0%	100.0%	98.7%
20-Aug		8/20		76.2%	98.7%	100.0%	98.9%	#VALUE!	100.0%	100.0%	88.2%
27-A ug		8/27	LUBBOCK P&DF	64.9%	94.1%	100.0%	98.2%	#VALUE!	100.0%	100.0%	98.7%
3-S ep	SAT	9/3	LUBBOCK P&DF	68.6%	94.7%	100.0%	98.0%	#VALUE!	100.0%	100.0%	96.9%

rev 04/2/2008

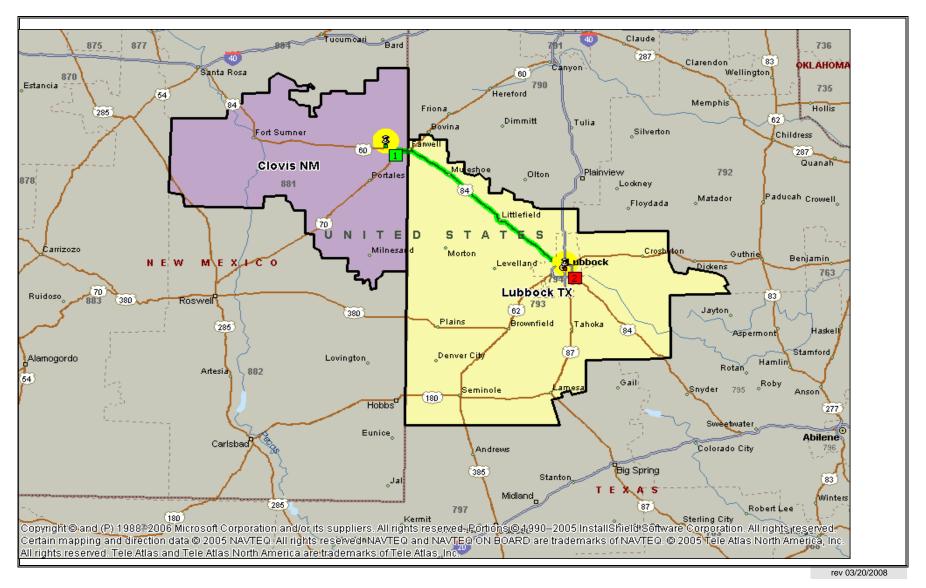
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Clovis Northwest Station

Current 3D ZIP Code(s): 881 Miles to Gaining Facility: 103

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 16, 2012

Losing Facility: Clovis Northwest Station	
Losing Facility 3D ZIP Code(s): 881	
Gaining Facility 3D ZIP Code(s): 793, 794	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			F	CM			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

Service Sta	Service Standard Changes - Pairs  FCM PRI PER STD PSVC ALL CLASSES															
			F	الاار			٢	KI	Р	EK	5	טו	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 16, 2012 Stakeholder Notification Page 1

Losing Facility: Clovis Northwest Station AMP Event: Start of Study

 Losing Facility:
 Clovis Northwest Station

AMP Event:

Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: February 16, 2012

Losing Facility: Clovis Northwest Station

Date Range of Data:

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

Gaining Facility: Lubbock TX P&DF

	Losing Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$0.00	41	-\$9,779.05							
12	\$0.00	42	\$0.00							
13	\$0.00	43	\$40.11							
14	\$0.00	44	\$36.48							
15	\$0.00	45	\$38.39							
16	\$0.00	46	\$0.00							
17	\$0.00	47	\$0.00							
18	\$0.00	48	\$48.34							

	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							

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
037	4.5%					\$0
В	85.5%					
076	4.5%					\$0
В	85.5%					
079	50.0%					\$0
241	50.0%					\$385,914
769						\$18,858
						<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
1	030	İ		Į.			\$92,307
í	481						\$89,861
i	060						\$104,894
í	331						\$174,591
í	200						\$169,799
i	200dup						ψ100,100
•	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						471
	035						\$313,001
	040						\$5,337
	043						\$112,904
	044						\$75,080
	060dup						\$75,000
	066						6707
	067						\$737
	070						\$1,122 \$4,854
	070						
	073						\$25,053
							\$16,848
	084						\$49,857
	100 109						\$149
							\$50,141
	110						\$248,417
	111						\$26
	112						\$30,561
	115						\$73,679
	117						\$64,100
	120						\$659
	122						\$35,654
	126						\$19,620

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or NATPH Volume	(12) Current Annual	(13) Current Productivity (TPH or NATPH)	(14) Current Annual
	_	Volume	NATPH Volume	Workhours	(IPH or NAIPH)	Workhour Costs
150						\$83,489
160 169						\$75,099
170						\$86,278 \$173,619
175						\$115,495
178						\$113,493
180						\$161,086
181						\$205
185						\$80,938
200dup						ψου,330
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						\$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						
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
561						\$11
565 585						\$502
282						\$187,811

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
•						
			[	1	[	

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	C	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing					Workhour Costs
607						\$25,228
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
918						\$592,613
919						\$3,060
						, , , , , ,
-						
-						
-						
-						

Package Page 14

AMP Workhour Costs - Current

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

(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
-						

(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs

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	13,009,458	9,622	1,352	\$385,914
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	0	13,009,458	9,622	1,352	\$385,914
	Non-impacted	0	301,944	517	584	\$18,858
	AII		42 244 422	40 400	4 040	£404 770
	All	0	13,311,402	10,139	1,313	\$404,772

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	34,005,586	34,518,506	16,005	2,157	\$631,452
	Moved to Lose	34,003,380	34,318,300	10,003	No Calc	\$031,432
	Total Impact	34,005,586	34,518,506	16,005	2,157	\$631,452
Totals	Non-impacted	0	0	10,003	No Calc	\$031,432
	Gain Only	289,318,963	788,716,323	197,079	4,002	\$7,835,480
	All	323,324,549	823,234,829	213,085	3,863	\$8,466,932
<u> </u>	7.11	020,027,049	020,204,029	213,003	3,003	ψυ,-του,932

	Impact to Gain	34,005,586	47,527,964	25,627	1,855	\$1,017,367
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	34,005,586	47,527,964	25,627	1,855	\$1,017,367
Totals	Non-impacted	0	301,944	517	584	\$18,858
	Gain Only	289,318,963	788,716,323	197,079	4,002	\$7,835,480
	All	323,324,549	836,546,231	223,224	3,748	\$8,871,705

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volume): 0
---

(This number is carried forward to AMP 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: \$8,871,705

(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 16, 2012

Losing Facility: Clovis Northwest Station Gaining Facility: Lubbock TX P&DF

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037					\$0
В					
076					\$0
В					
079					\$0
241					\$0
769					\$18,858
			0	No Calc	
			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_					Workhour Costs
030					\$90,922
481					\$87,429
060					\$103,320
331					\$153,168
200					\$167,252
200dup					\$0
769					\$0
002					\$7,003
009					\$0
010					\$8,813
011					\$0
014					\$41
015					\$58,959
016					\$6,555
017					\$63,035
020					\$42,384
021					\$0
022					\$71
030dup					\$0
035					\$313,001
040					\$5,257
043					\$111,211
044					\$73,954
060dup					\$0
066					\$737
067					\$1,122
070 073					\$4,781
073					\$24,677 \$16,595
084					\$49,857
100					\$147
100					\$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
180					\$161,086
181					\$205
185					\$80,938
•					

Package Page 18 AMP Workhour Costs - Proposed

0	(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
O	Numbers	Volume	NATPH Volume		•	Workhour Costs
O						
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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				_	Workhour Costs
200dup					<b>\$0</b>
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					\$0
262					\$2,055
263					\$8,470
265					\$402
266					\$101
271					\$115,960
<b>281</b>					\$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					<b>\$0</b>
332					\$17,023
333					\$225,661
335					<b>\$0</b>
336					\$463,892
337					\$0
441					\$10,554
442					\$1,649
443					\$1,597
444					\$0
445					\$4,986
446					\$2,032
448					\$0
481dup					\$0
482					\$5,123
485					\$261
549					\$10,465
554					\$10,403
560					\$10,493
561					\$10,493
565					\$502
585					
					\$187,811
607					\$25,228
612					\$353
620					\$317
637					<b>\$0</b>

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	
			0	No Calc	
			0	No Calc	
			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
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
918					\$482,595
919					\$422,805
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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
			0	No Calc	
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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	
			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	
			0	No Calc	
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Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Moved to Gain	0	4,288,883	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	4,288,883	0	No Calc	\$0
Non Impacted	0	301,944	517	584	\$18,858
		221,011	0	001	Ţ.5,000
All	0	4,590,827	517	8,880	\$18,858
		.,,	<b>V</b> 1.1	-,000	7.3,550

(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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Impact to Gain	34,005,586	43,239,081	15,373	2,813	\$602,092
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	34,005,586	43,239,081	15,373	2,813	\$602,092
Non Impacted	0	0	0	No Calc	\$0
Gain Only	289,318,963	788,716,323	194,369	4,058	\$7,724,639
All	323,324,549	831,955,404	209,742	3,967	\$8,326,731

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#				W	orkhour Cost	
241					\$192,957	
Totals	0	0	4,811	No Calc	\$192,957	

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

(14) New Flow Adjustments at Gaining Facility							
Op#					Workhour Cost		
200					\$42,103		
Totals	0	0	1203	No Calc	\$42,103		

<b>Combined Current Annual Workhour Cost:</b>	\$8,871,705
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$8,580,650 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$210,481)

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

Function 1 Workhour Savings : \$291,055

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

	Impact to Gain	34,005,586	47,527,964	15,373	3,092	\$602,092
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	34,005,586	47,527,964	15,373	3,092	\$602,092
ot	Non-impacted	0	301,944	517	584	\$18,858
L q	Gain Only	289,318,963	788,716,323	194,369	4,058	\$7,724,639
E	Tot Before Adj	323,324,549	836,546,231	210,259	3,979	\$8,345,589
O	Lose Adj	0	0	4,811	No Calc	\$192,957
ပ	Gain Adj	0	0	1,203	No Calc	\$42,103
	All	323,324,549	836,546,231	216,273	3,868	\$8,580,650

	Comb Current	323,324,549	836,546,231	223,224	3,748	\$8,871,705
Cost	Proposed	323,324,549	836,546,231	216,273	3,868	\$8,580,650
Impact	Change	0	0	(6,950)		(\$291,055)
-	Change %	0.0%	0.0%	-3.1%		-3.3%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 16, 2012

Date Range of Data: 07/01/10 to #REF!

#### Losing Facility: Clovis Northwest Station Gaining Facility: Lubbock TX P&DF **Current Other Craft Workhours Losing Facility Gaining Facility** Current MODS Reduction Moved to Current Annual Due to EoS Operation Gaining (%) Number (%) **\$104** \$447,554 065 355 \$188,61 421 \$710,900 647 713 714 \$64,424 \$1,119,266

731

743

747

		Gairling Facility							
		Current	D	Death of					
rent Annual		MODS	Percent Moved to	Reduction Due to EoS	Current Annual	Current Annual			
hour Cost (\$)		Operation	Losing (%)	(%)	Workhours	Workhour Cost (\$)			
		Number	3 ()	()					
\$104	1	750				\$1,568,776			
\$447,554		065				\$0			
\$188,611		355				\$0			
\$710,900		421 647				\$0 \$0			
\$64,424 \$1,119,266		713				\$0 \$0			
\$601,470		714				\$0			
\$13,022		731				\$0			
\$2,470		743				\$0			
\$186,988		747				\$428,298			
		228				\$234			
		581				\$152,212			
		616				\$11,678			
		665				\$73,297			
		668				\$93,576			
		745 753				\$249,029 \$479,714			
		100				\$419,714			
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## **Proposed Other Craft Workhours Gaining Facility**

	Losing Fac	rility
	Looning i ac	Jilley
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
750		\$0
065		\$447,554
355		\$188,611
		\$100,011
421		\$710,900
647		\$64,424
713		\$1,119,266
714		\$601,470
731		\$13,022
743		\$2,470
747		\$186,988
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Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
		A
750		\$1,568,776
065		\$0
355		\$0
421		\$0
647		\$0
713		\$0
714		\$0
731		\$0
743		\$0
747		\$428,298
228		\$234
581		\$152,212
		\$11,678
616		\$11,070
665		\$73,297 \$93,576
668		\$93,576
745		\$249,029
753		\$479,714
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AMP Other Curr vs Prop Package Page 25

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		educing	3	\$104
Totals		creasing	0	\$0
Totals		Staying	84,028	\$3,334,704
	All Ope	erations	84,031	\$3,334,807

	Ops-Re		0	\$0
Totals		reasing	32,598	\$1,568,776
TOTALS	Ops-Staying		34,500	\$1,488,037
	All Ope	rations	67,098	\$3,056,813
				<u></u>

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	84,028	\$3,334,704 \$3,334,704
AllOps	84,028	\$3,334,704

Ops-Red	0	\$0
Ops-Inc	32,598	\$1,568,776
Ops-Stay		\$1,488,037
AllOps	67,098	\$3,056,813

## Current All Supervisory Workhours

		Losin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
705	0.0%	37.9%		\$293,109
671				\$25,290
	-			
	-			

Gaining Facility				
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$
705				\$0
671				\$115,895
700				\$186,992
701				\$484,422
928				\$67,037
951				\$223,954
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	1			

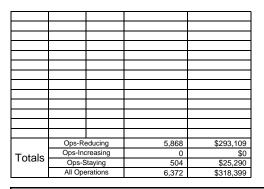
Proposed All S							
Losing Fac	cility						
Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)						
	\$182,021 \$25,290						
	Losing Fac	Proposed Annual Workhours  Proposed Annual Workhour Cost (\$)					

d All Supervisory Workhours					
	Gaining Facility				
i Annual Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
82 <b>5</b> ,290	705 671 700 701		\$0 \$115,895 \$186,992 \$484,422		
	928 951		\$67,037 \$223,954		

Package Page 27

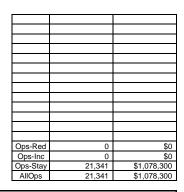
AMP Other Curr vs Prop

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	Ops-Re	educing	0	\$0
Totals	Ops-Increasing		0	\$0
	Ops-S		21,341	\$1,078,300
	All Ope	rations	21,341	\$1,078,300

Ops-Red	3,644	\$182,021
Ops-Inc	0	\$0
Ops-Stay	504	\$25,290
AllOps	4,148	\$207,311



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

\$0

\$0

\$11,137

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	_		

Current Operation 782

Totals

Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
			\$8,984
			\$2,152

0

0

341

Gaining	Facility
Canini	g i donity

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$0
784				\$0
780				\$242
781				\$35,381
783				\$23,293
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	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		\$8,984
784		\$2,152
		_
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	341	\$11,137
AllOps	341	\$11,137

#### **Gaining Facility**

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$0
784		\$0
780		\$242
781		\$35,381
783		\$23,293
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 \$64,424 \$0 93 \$0 1,659 \$64,424 Ops 617, 679, 764 (31) \$0 \$0 Trans-PVS

Ops 765, 766 (34)

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

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

Transportation - PVS  LDC Proposed Annual Workhour Set (\$\frac{1}{2}\$ Workhour Set (\$\frac{1}{2}\$)
(*)
31 \$0
32 \$0
33 \$64,424
34 \$0
93 \$0
Totals 1,659 \$64,424
<u></u>
Ops 617, 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					
32		\$0					
33		\$0					
34		\$0					
93		\$0					
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 Workhours	Current Annual Workhour Cost (\$)	
	36		\$104	
	37		\$0	
	38		\$186,988	
	39		\$0	
	93		\$0	
	Totals	4,206	\$187,091	

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		

			_		
	Maintenand	ce			٨
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Propo
36		\$0		36	
37		\$0		37	
38		\$186,988		38	
39		\$0		39	
93		\$0		93	
Totals	4,203	\$186,988		Totals	
	•	•	-		

Maintenance						
LDC	Proposed Annual Workhours	Proposed 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				

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$0	
	20		\$293,109	
	30		\$0	
	35		\$0	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$25,290	
	81		\$0	
	88		\$0	
	Totals	6,372	\$318,399	

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

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$182,021	
30		\$0	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$25,290	
81		\$0	
88		\$0	
Totals	4,148	\$207,311	

	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)	87,046	\$3,467,034
Transportation Ops (note 2)	0	\$0
Maintenance Ops (note 3)	64,643	\$2,947,880
Supervisory Ops	27,713	\$1,396,699
Supv/Craft Joint Ops (note 4)	1,372	\$46,760
Total	180,774	\$7,858,372

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

Proposed + Spe - Coml		ts		hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
87,046	\$3,467,034	0	0.0%	\$0	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
64,640	\$2,947,776	(3)	0.0%	(\$104)	0.0%
25,489	\$1,285,611	(2,224)	-8.0%	(\$111,088)	-8.0%
1,372	\$46,760	0	0.0%	\$0	0.0%
178,547	\$7,747,181	(2,227)	-1.2%	(\$111,192)	-1.4%

	Specia	ıl Adjustments a	nt Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	Total Adj	0	\$0		

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

LDC

		Sui	mmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annu Workhour Cos (\$)
Before	90,744	\$3,664,343	Before	90,030	\$4,194,02
After	88,517	\$3,553,151	After	90,030	\$4,194,02
Adj	0	\$0	Adj	0	9
AfterTot	88,517	\$3,553,151	AfterTot	90,030	\$4,194,02
Change	(2,227)	(\$111,192)	Change	0	9
% Diff	-2.5%	-3.0%	% Diff	0.0%	0.0

	Combined Summary				
Before	180,774	\$7,858,372			
After	178,547	\$7,747,181			
Adj	0	\$0			
AfterTot	178,547	\$7,747,181			
Change	(2,227)	(\$111,192)			
% Diff	-1.2%	-1.4%			

#### 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 16, 2012

Losing Facility: Clovis Northwest Station

Data Extraction Date: 09/20/11 Finance Number: 341765

	Management Positions						
	(1)	(2)	(3)	(4)	(5)	(6)	
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference	
	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0	
2							
3							
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13							
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78					
79					
	Totals	 2	2	2	0

Gaining Facility: Lubbock TX P&DF

Data Extraction Date: 09/20/11 Finance Number: 485397

Line         Position Title         Level         Current Auth Staffing         Current On-Rolls         Pro On-Rolls           1         MGR PROCESSING/DISTRIBUTION FCLTY         EAS-22         1         0           2         MGR DISTRIBUTION OPERATIONS         EAS-19         1         0           3         MGR MAINTENANCE         EAS-19         1         1           4         OPERATIONS SUPPORT SPECIALIST         EAS-17         1         1	(16) (17) (17) (19) (17) (19) (17) (19) (17) (17) (17) (17) (17) (17) (17) (17
Line         POSITION FILE         Level         Staffing         On-Rolls         Staffing           1         MGR PROCESSING/DISTRIBUTION FCLTY         EAS-22         1         0           2         MGR DISTRIBUTION OPERATIONS         EAS-19         1         0           3         MGR MAINTENANCE         EAS-19         1         1           4         OPERATIONS SUPPORT SPECIALIST         EAS-17         1         1           5         SUPV DISTRIBUTION OPERATIONS         EAS-17         5         5           6         SUPV MAINTENANCE OPERATIONS         EAS-17         2         2           7         8         9         9         9           10         11         1         1           12         13         14         1           15         15         1         1	affing Difference  0 0 0 0 0 1 0 1 0 5 0
2       MGR DISTRIBUTION OPERATIONS       EAS-19       1       0         3       MGR MAINTENANCE       EAS-19       1       1         4       OPERATIONS SUPPORT SPECIALIST       EAS-17       1       1         5       SUPV DISTRIBUTION OPERATIONS       EAS-17       5       5         6       SUPV MAINTENANCE OPERATIONS       EAS-17       2       2         7       8       9       9       9         10       11       12       13         13       14       15       15	0 0 1 0 1 0 5 0
3 MGR MAINTENANCE       EAS-19       1       1         4 OPERATIONS SUPPORT SPECIALIST       EAS-17       1       1         5 SUPV DISTRIBUTION OPERATIONS       EAS-17       5       5         6 SUPV MAINTENANCE OPERATIONS       EAS-17       2       2         7       8       9       9         10       11       12       13         13       14       15       14	1 0 1 0 5 0
4 OPERATIONS SUPPORT SPECIALIST       EAS-17       1       1         5 SUPV DISTRIBUTION OPERATIONS       EAS-17       5       5         6 SUPV MAINTENANCE OPERATIONS       EAS-17       2       2         7       8       9       9       9         10       11       12       13         13       14       15       15	1 0 5 0
5         SUPV DISTRIBUTION OPERATIONS         EAS-17         5         5           6         SUPV MAINTENANCE OPERATIONS         EAS-17         2         2           7                8	5 0
6 SUPV MAINTENANCE OPERATIONS EAS-17 2 2 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	
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Retirement Eligibles: 4	•	•	Position Loss:	
Total	11	9	8.8354267	(0)
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77			<u> </u>	
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75			<u> </u>	
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rev 11/05/2008

# **Staffing - Craft**

Last Saved: February 16, 2012

Losing Facility:	Clovis Northw	vest Station		Fin	ance Number:	341765
Data E	Extraction Date:	09/2	0/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0		_	
Function 4 - Clerk	0	0	15	15	12	(3)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	0	15	15	12	(3)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	3	3	3	0
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	1	30	31	31	0
Total	0	1	48	49	46	(3)
Retirement Eligibles:	13					
Gaining Facility:	Lubbock TX F	P&DF		Fin	ance Number:	485397
Data E	Extraction Date:	09/2	0/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	14	0	92	106	106	0
Function 1 - Mail Handler	0	0	15	15	15	0
Function 1 Sub-Total	-	0	107	121	121	0
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	3	0	32	35	35	0
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	0	2	2	2	0
Total	17	0	144	161	161	0
Retirement Eligibles:						
	Position Loss:	3	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						
						rev 11/05/2008

Package Page 35

AMP Staffing - Craft

## **Maintenance**

Last Saved: February 16, 2012

Losing Facility: Clovis Northwest Station Gaining Facility: Lubbock TX P&DF

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	104 \$	0 \$	(104)	LDC 36	Mail Processing Equipment	1,568,776	1,568,776 \$	0
LDC 37	Building Equipment \$	0 \$	0 \$	0	LDC 37	Building Equipment \$	479,714	479,714 \$	0
LDC 38	Building Services (Custodial Cleaning)	186,988 \$	186,988 \$	0	LDC 38	Building Services (Custodial Cleaning)	428,298	428,298 \$	0
LDC 39	Maintenance \$	0 \$	0 \$	0	LDC 39	Maintenance \$ Operations Support	260,707	260,707 \$	0
LDC 93	Maintenance \$	0 \$	0 \$	0	LDC 93	Maintenance Training	23,293	\$ 23,293 \$	0
	Workhour Cost Subtotal \$	187,091 \$	186,988 \$	(104)		Workhour Cost Subtotal \$	2,760,788	2,760,788 \$	0
	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	49,538 \$	49,538 \$	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)	\$	0	
	Grand Total \$	236,629 \$	236,526 \$	(104)		Grand Total \$	3,226,237	3,226,237	0

	Annual Maintenance Savings:	\$104	(This number carried forward to the Executive Summary)
(7) Notes:			
			rev 04/13/2009

Package Page 36 AMP Maintenance

## **Transportation - PVS**

Last Saved: February 16, 2012

Losing Facility: Finance Number:		west Station		Gaining Facility: <u>l</u> Finance Number:		ו עטו	
		to	06/30/11	Finance number:	400091		
Date Range of Data:	07/01/10	10	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			0
Eleven Ton Trucks			0	Eleven Ton Trucks			0
Single Axle Tractors			0	Single Axle Tractors			0
Tandem Axle Tractors			0	Tandem Axle Tractors			0
Spotters			0	Spotters			0
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			0
Total Annual Mileage			0	Total Annual Mileage			0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			0
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	Savings (Los	ing Facility):	\$0	PVS Transportation Sa	vings (Gain	ing Facility):	\$0
1 VO Transportation o	• ,	•		·	• .		
	To	otal PVS Trai	nsportation Sav	rgs: \$0 <<== (This number is summed with To Executive Summary as Transportation		HCR' and carried	I forward to the
(7) Notes:				Executive Summary as Transportation	Savings )		
(7) Notes.							
						rev 04	/13/2009

Package Page 37 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: February 16, 2012

Losing Facility: Clovis Northwest Station	Gaining Facility: Lubbock	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 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			
87010	333,532	\$706,433	\$2.12				88111	110,537	\$135,380	\$1.22			
881A1	12,547	\$34,945	\$2.79				88212	165,515	\$273,982	\$1.66			

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

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	346,079	346,079 160,710					Totals	276,052			220,878		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result		Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$346,082

HCR Annual Savings (Gaining Facility): \$108,609

Total HCR Transportation Savings: \$454,691

<== (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 16, 2012

Losing Facility: Clovis Northwest Station

Type of Distribution to Consolidate: Orig & Dest

#### Indicate each DMM labeling list affected by placing an "X" to the left of the list.

1)	
DMM L001	DMM L011
DMM L002	XDMM L201
DMM L003	DMM L601
DMM L004	DMM L602
X DMM L005	DMM L603
DMM L006	DMM L604
DMM L007	DMM L605
DMM L008	DMM L606
DMM L009	DMM L607
DMM L010	DMM L801

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

From:									
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to							
D	881	CLOVIS NM 881 S							
CF	793, 794	SCF LUBBOCK TX 793							
То	:								
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to							
CT	793, 794, 881	SCF LUBBOCK TX 793							

Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval

to
QUERQUE NM
to
QUERQUE NM
to
10
OCK TX 793
JOIN 170 750
to
10
OCK TX 793
JON 17 733
to
ıu
to

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

(4)	b) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
	WOITH	Losing/Gaining	Code	Facility Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	11-Jul	Losing Facility	881	Clovis NW Station	42	28	67%	7	17%	0	0%	14	33%	0
	11-Aug	Losing Facility	881	Clovis NW Station	57	32	56%	7	12%	0	0%	25	44%	0
	11-Jul	Gaining Facility	793	Lubbock	210	44	21%	37	18%	0	0%	166	79%	0
	11-Aug	Gaining Facility	793	Lubbock	220	47	21%	39	18%	0	0%	173	79%	0

(5)	Notes	

rev 5/14/2009

Package Page 41 **AMP Distribution Changes** 

## **MPE Inventory**

Last Saved: February 16, 2012

Losing Facility: Clovis Northwest Station		Gaining Facility: Lubbock TX P&DF
Data Extraction Date:	01/06/12	

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

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

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:		
		rev 03/04/2008

Package Page 42 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: February 16, 2012

Losing Facility:	Clovis Northwest Station

5-Digit ZIP Code: 88101
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 Co	de: 881	3-Digit ZIP Code: 3-Digit ZIP Code:		3-Digit ZIP Code:				
Cur	rent	Curi	Current Current		Current Current Cu		Curr	ent
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
16	28							
39	25							
6	6							
61	59	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
QTR 3 FY11	66.5%
QTR 2 FY11	67.7%
QTR 1 FY11	58.7%
QTR 4 FY10	66.2%

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

	Cur	rent	Prop	osed	
	Start	End	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		Proposed	
	Start	End	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

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

8. Notes: Existing PO will remain in current location.

Gaining Facility: Lubbock TX P&DF

9. What postmark will be printed on collection mail?

Line 1 LUBBOCK TX 793

Line 2 (Date) (Machine Number) (L or T)

rev 6/18/2008

## **Space Evaluation and Other Costs**

Last Saved: February 16, 2012

Losing Facility: Clovis Northwest Station

Space I	Evaluation		
A#			
. Affected Facility	Olas ia Nastlassa		
Facility Name: Street Address:	Clovis Northwe		
City, State ZIP:		NM	99101
City, State Zir.	CIOVIS	INIVI	88101
. Lease Information. (If not leased skip to 3 below.)			
Enter annual lease cost:	\$68 993		
Enter lease expiration date:			
Enter lease options/terms:			
. Current Square Footage			
Enter the total interior square footage of the facility:	26,086		
Enter gained square footage expected with the AMP:	0		
DI			
Planned use for acquired space from approved AMP			
n/a			
. Facility Costs			
Enter any projected and time facility and to	. <b>.</b> ტტ		
Enter any projected one-time facility costs:		bown bolow under One 7	Fima Casta sastia
	(This number s	hown below under One-1	Time Costs section
. Savings Information			
Space Savings (\$):	\$0		
opace σαντίτgs (ψ).	(This number o	arried forward to the Exe	cutive Summary)
	(		,
. Notes Existing facility will remain open as a post office	and consolidati	on hub	
. Notes Existing facility will remain open as a post office a	and consolidation	on nub.	
			<del></del>
One-Ti	me Costs		
Employee Relocation Costs:	\$0		
1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -			
Mail Processing Equipment Relocation Costs:	\$8,060		
(from MPE Inventory)			
,			
Facility Costs:	\$0		
(from above)			
(			
Total One-Time Costs:	\$8,060		

### **Remote Encoding Center Cost per 1000**

 Losing Facility:
 Clovis Northwest Station
 Gaining Facility:
 Lubbock TX P&DF

YTD Range of Report: 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	n/a	
Flats	n/a	
PARS COA	n/a	
PARS Redirects	n/a	
APPS	n/a	

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.95
Flats	Salt Lake City	\$30.30
PARS COA	Salt Lake City	\$175.68
PARS Redirects	Salt Lake City	\$33.32
APPS	Salt Lake City	\$31.16

(This number carried forward to Executive Summary)

rev 9/24/2008