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

### 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

Facility Name & Type: Salida CO CSMPC

Street Address: 310 D St

City: Salida

State: CO

5D Facility ZIP Code: 81201

**District:** Colorado/Wyoming

Area: Western

Finance Number: 077992
Current 3D ZIP Code(s): 812
Miles to Gaining Facility: 151.7

**EXFC office:** Yes

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

Facility Type after AMP: Post Office

Non-MODS/Non-BPI Office

### 2. Gaining Facility Information

Facility Name & Type: Denver CO P&DC

Street Address: 7540 E 53rd Pl

City: Denver

State: CO 5D Facility ZIP Code: 80266

District: Colorado/Wyoming

Area: Western

Finance Number: 072359 Current 3D ZIP Code(s): 800 - 807

**EXFC office:** Yes

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

### 3. Background Information

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

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

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

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

New Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/18/2012 9:00

### 4. Other Information

Area Vice President: Sylvester Black

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steven Murray
HQ AMP Coordinator: Kathy S Peterson

rev 10/10/2011

Package Page 1 AMP Data Entry Page

# **Approval Signatures**

Losing Facility Name and Type: Salida CO CSMPC  City: Salida Copy	Losing Facility Name and	Type: Salida CO Ceuro	
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Facility ZP Code: \$1201 Finance Number: 077992  Gaining Facility Name and Type: Deriver CO PADC  Street Address: 7580 E 5397 F  Street Address: 7580 E 5397 F  Facility ZP Code: \$200 F  Street Address: 7580 E 5397 F  Facility ZP Code: \$200 F  Facility Z		City: Salida	
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# **Executive Summary**

Last Saved: February 18, 2012

Losing Facility Name and Type: Salida CO CSMPC

Street Address: 310 D St City, State: Salida, CO

Current 3D ZIP Code(s): 812

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 151.7

Gaining Facility Name and Type: Denver CO P&DC

Current 3D ZIP Code(s): 800 - 807

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$170,528 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = (\$293) from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$0 from Other Curr vs Prop

Transportation Savings = \$285,898 from Transportation (HCR and PVS)

Maintenance Savings = (\$11,756) from Maintenance

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

Total Annual Savings = \$444,377

Total One-Time Costs = \$0 from Space Evaluation and Other Costs

Total First Year Savings = \$444,377

### **Staffing Positions**

Craft Position Loss = 2 from Staffing - Craft

PCES/EAS Position Loss = (1) 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) = 8,048,115 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 13,783 (= 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 available

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 18, 2012

Losing Facility Name and Type: Salida CO CSMPC

Current 3D ZIP Code(s): 812

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Denver CO P&DC

**Current 3D ZIP Code(s): 800 - 807** 

#### BACKGROUND

This is a summary of the feasibility study for the consideration of SCF 812 Salida originating and destinating mail from the Salida CO into the Denver CO P&DC. This study was conducted to determine the feasibility of relocating the distribution processing operations 152 miles from Salida into Denver daily.

#### **FINANCIAL SUMMARY**

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

Total First Year Savings \$ 444,377 Total Annual Savings \$, 444,377

There is no one time costs associated with this AMP study. This AMP will remove cancellation of mails in Salida for SCF 812. The bulk of the work hour savings will come from the AMP of Colorado Springs P&DC where letters, flats, and SPRS are processed. This was done in conjunction with our CSBCS removal strategy. Salida will remain a hub to distribute mails for SCF 812.

This study is part of four different AMP studies that are all being consolidated into the Denver PDC. In addition to this study for Salida, we are consolidating Alamosa CO, Colby KS, and Colorado Springs CO into the Denver PDC. The bulk of the work hour savings will come from the AMP of Colorado Springs.

#### **CUSTOMER & SERVICE IMPACTS**

Implementation of this AMP will not affect the BMEU and retail unit located at the Salida Main Post Office. Salida collection box pick up times will not be changed and the local postmark will continue to be available at retail service locations. The Salida CSMPC will be retained as the Salida, CO Post Office (MPO - Finance #07-7992). There will be no change to the current retail (window) operations or hours, and the location and availability times for Salida PO box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current (Salida MPO).

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

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

The resources necessary to perform the CS functions assigned to the Salida Post Office are provided for in the residual (Salida MPO) function four clerk positions.

rev 06/10/2009

Package Page 4 AMP Summary Narrative

### Summary Narrative (continued)

Summary Narrative Page 2

#### TRANSPORTATION

Salida will serve as a transportation hub and spoke to support consolidation of collections and distribution point for SCF 812. Transportation between Salida and Colorado Springs P&DC will be eliminated. New trips will be established between Salida and the Denver P&DC and the Denver NDC. Salida will remain the central distribution site for all sites in SCF 812. Canon City 81212 will continue to serve as a spoke for transportation to nearby associate offices in 812. Transportation for Canon City will now go directly to Denver P&DC with collection mails and return with processed mail for offices served on that 812 spoke.

#### EMPLOYEE IMPACTS

This study shows a net reduction of 2 craft employee resulting from a reduction of 5 function 4 positions in Salida and an increase of 3 function 1 positions in Denver.

Mail Processing Management to Craft Ratio									
		Current	Р	roposed					
Management	SDOs to Craft	MDOs+SDOs to Cra	t SDOs to Craft	MDOs+SDOs to Cira					
Craft Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)					
Salida CO CSMPC	n/a	n/a	n/a	n/a					
Denver CO P&DC	1:31	1 : 26	1:31	1 : 26					

Craft = FTR+PTR+PTF+Casuals

Salida Post Office has one finance number. Management positions listed include both Customer Service & Delivery and Mail Processing positions.

Management and Craft Staffing Impacts									
	Sa	alida CO CSMP	C	De	enver CO P&D	С			
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff		
Craft 1	23	18	(5)	1,642	1,645	3	(2)		
Management	1	2	1	104	104	-	1		
Craft = FTR+PTF	R+PTF+Casuals								

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

rev 06/10/2009

Package Page 5 AMP Summary Narrative

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

# Summary Narrative (continued)

Summary Narrative Page 3

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS							
No equipment will need to be relocated. The Micro Mark will be removed from service.							
SPACE IMPACTS							
The space usage of the Salida facility will not be impacted by moving the processing of SCF 812 into Denver PDC.							

rev 06/10/2009

Package Page 6 AMP Summary Narrative

# 24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Salida CO CSMPC

Current 3D ZIP Code(s): 812

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Denver CO P&DC

**Current 3D ZIP Code(s):** 800 - 807

	No	Data	for	Salida	CO
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		24	4 Hour Indicator Report	80%	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	SAT	4/16	DENVER P&DC	57.1%	87.6%	59.7%	93.0%	0.3	87.1%	100.0%	40.4%
23-Apr	SAT	4/23	DENVER P&DC	57.7%	88.5%	66.0%	91.2%	0.2	90.1%	99.4%	44.9%
30-Apr		4/30	DENVER P&DC	48.5%	82.8%	58.0%	93.2%	0.4	85.5%	98.8%	36.2%
7-May	SAT	5/7	DENVER P&DC	53.6%	85.5%	66.2%	93.9%	0.3	90.6%	100.0%	44.4%
14-May	SAT	5/14	DENVER P&DC	58.2%	87.0%	61.3%	94.0%	0.1	89.1%	100.0%	53.1%
21-May	SAT	5/21	DENVER P&DC	56.3%	89.4%	59.8%	94.6%	0.1	90.2%	99.8%	49.4%
28-May	SAT	5/28	DENVER P&DC	51.9%	85.3%	53.2%	83.4%	0.3	88.7%	99.8%	48.6%
4-Jun	SAT	6/4	DENVER P&DC	54.3%	87.5%	63.8%	92.8%	0.3	88.2%	100.0%	53.5%
11-Jun	SAT	6/11	DENVER P&DC	54.0%	89.0%	58.4%	91.9%	0.4	89.7%	100.0%	46.1%
18-Jun	SAT	6/18	DENVER P&DC	55.2%	88.0%	60.3%	92.8%	0.2	90.3%	99.8%	58.6%
25-Jun	SAT	6/25	DENVER P&DC	58.2%	86.3%	66.9%	92.0%	0.2	90.8%	100.0%	62.3%
2-Jul		7/2	DENVER P&DC	48.5%	81.0%	54.7%	88.8%	0.3	88.0%	99.5%	38.3%
9-Jul	SAT	7/9	DENVER P&DC	39.5%	84.8%	59.7%	93.5%	0.3	89.4%	99.9%	40.8%
16-Jul	SAT	7/16	DENVER P&DC	48.7%	84.3%	60.0%	88.3%	0.3	89.4%	100.0%	48.5%
23-Jul	SAT	7/23	DENVER P&DC	50.3%	84.6%	63.3%	89.2%	0.4	88.8%	99.7%	61.6%
30-Jul	SAT	7/30	DENVER P&DC	48.2%	81.1%	55.4%	92.2%	0.3	90.9%	99.4%	42.2%
6-Aug	SAT	8/6	DENVER P&DC	43.1%	87.2%	64.1%	89.7%	0.2	90.6%	100.0%	53.7%
13-Aug	SAT	8/13	DENVER P&DC	53.7%	87.2%	68.5%	93.2%	0.1	92.2%	99.9%	61.3%
20-Aug		8/20	DENVER P&DC	55.6%	85.8%	69.6%	92.9%	0.1	87.4%	100.0%	62.6%
27-Aug	SAT	8/27	DENVER P&DC	44.3%	83.0%	61.9%	88.7%	0.1	83.4%	99.9%	62.9%
3-Sep	SAT	9/3	DENVER P&DC	48.1%	80.2%	61.8%	89.0%	0.0	86.3%	99.9%	51.8%

rev 04/2/2008

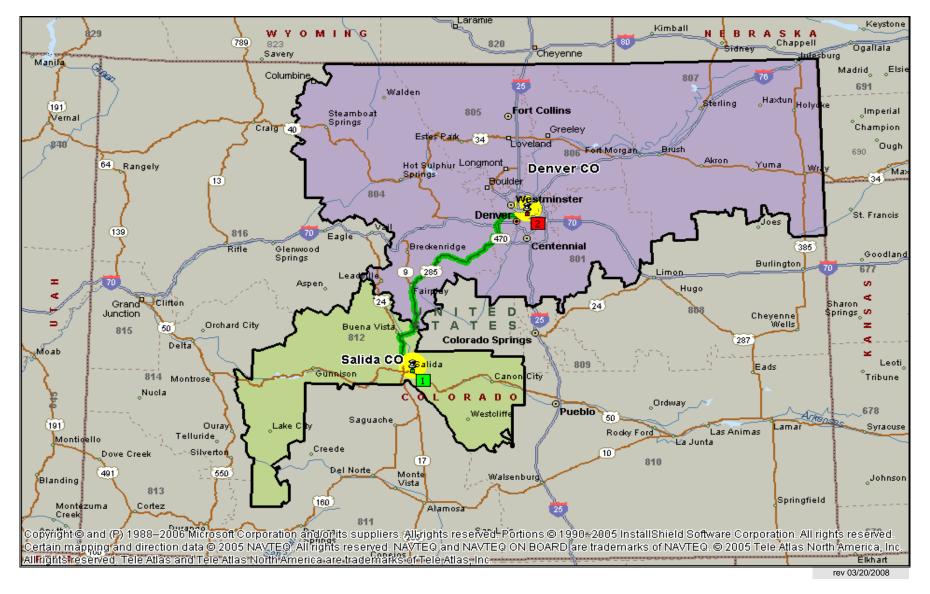
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Salida CO CSMPC

Current 3D ZIP Code(s): 812 Miles to Gaining Facility: 151.7

#### Gaining Facility Name and Type: Denver CO P&DC

**Current 3D ZIP Code(s): 800 - 807** 



Package Page 8 AMP MAP

# **Service Standard Impacts**

Last Saved: February 17, 2012

Losing Facility: Salida CO CSMPC	
Losing Facility 3D ZIP Code(s): 812	
Gaining Facility 3D ZIP Code(s): 800 - 807	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM					Р	RI	PER *		STD *		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% 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																

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rev 10/16/2009

# **Stakeholders Notification**

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

Losing Facility: Salida CO CSMPC AMP Event: Start of Study

Losing Facility: Salida CO CSMPC

AMP Event: Start of Study

rev 07/16/2008

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

Last Saved: February 17, 2012

Losing Facility: Salida CO CSMPC

Date Range of Data

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

#### Gaining Facility: Denver CO P&DC

	Losing Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$0.00	41	\$30.91							
12	\$0.00	42	\$0.00							
13	\$0.00	43	\$40.83							
14	\$0.00	44	<b>\$31.2</b> 9							
15	\$0.00	45	\$45.23							
16	\$0.00	46	\$0.00							
17	\$0.00	47	\$0.00							
18	\$0.00	48	\$36.22							

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

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers						Workhour Costs
037	50.0%					<b>\$178,489</b>
В	50.0%					
076	50.0%					\$122,558
В	50.0%					
241	50.0%					\$286,268
253	100.0%					\$1,130
905	100.0%					\$46,159
906	100.0%					\$1,896
079						\$205,801
769						\$24,437
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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
]	030						\$3,512,197
]	481						\$323,494
]	060						\$1,948,107
]	141						\$151,295
]	015						\$449,206
1	484						\$146,659
Ì	918						\$4,569,974
j	896						\$10,118
	079						\$0
	769						\$0
	002						<b>\$</b> 950,401
	003						\$859
	009						\$225
	010						<b>\$52,519</b>
	012						\$532
	014						\$1,542
	015dup						
	017						\$1,116,937
	018						<b>\$201,869</b>
	019						<b>\$</b> 105,949
	020						\$1,805,449
	021						<b>\$</b> 398
	022						<b>\$</b> 0
	030dup						
	040						\$796,874
	043						\$991,055
	044						\$123,571
	050						<b>\$259</b>
	051						<b>\$</b> 0
	060dup						
	066						<b>\$526</b>
	067						<b>\$316</b>
	070						\$304,578
	073						\$2,763
	074						<b>\$254,396</b>
	083						\$305,594
	084						\$223
	087						\$0
	088						\$0
	089						\$59,096

(4)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Current			Current	Current	(6) Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Droductivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Numbers		Volume	WATER VOIGING	Workilouis	(IIII OI IKAIIII)	Working Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	0/ Mayord to	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
		Volunic	MATE II Volume	Workilouis	(IFII OF NATIFII)	
090						<b>\$</b> 195,781
091						\$81,643
092						<b>\$129,869</b>
093						\$55,591
094						<b>\$2,275</b>
095						\$726
096						<b>\$1,849</b>
097						\$74,868
098						\$88,514
099						\$551,049
109						\$447
110						<b>\$261,635</b>
111						\$2,831,328
112						\$23,088
114						\$820,322
115						\$518,805
116						\$182
117						<b>\$186</b>
118						\$671
120						\$23,245
121						<b>\$</b> 56
122						\$132
123						\$664
124						
						\$714,648
125						<b>\$</b> 195,958
126						<b>\$</b> 626,096
127						\$243
129						\$31,391
139						\$481
140						\$10,229,452
						\$10,EEJ,TJE
141dup						
142						\$15,901
143						\$706,424
144						\$2,488
146						<b>\$1,570,149</b>
150						<b>\$</b> 105,270
170						\$139,813
180						<b>\$2</b> 30
185						\$44,003
188						\$281,284
208						\$260
209						\$1,379,688
210						\$3,372,155
211						\$2,331
212						\$59,859
229						\$6,393,280
230						\$1,703,477
231						\$3,145,697
232						\$872,547
233						<b>\$</b> 754,943
234						\$838,911
235						\$478,286
247						<b>\$1,476</b>
249						\$7,114
261						\$0
262						<b>\$</b> 0
264						<b>\$192</b>
271						\$675,895
273						\$306
281						\$878,806

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

(0)	(0)	(40)	(4.4)	(42)	(42)	(4.4)
(8) Current	(9)	(10)	(11)	(12)	(13) Current	(14) Current
Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual		Annual
Numbers	Losing	Alliudi FHP	Allitual IPH of	Alliudi	Productivity	Workhour Costs
282						\$595,306
283						\$1,537,128
291						\$372
292						<b>\$</b> 0
293						<b>\$</b> 0
340						<b>\$</b> 6,356
468						\$0
481dup						**
482						\$21,450
483						\$270,179
484dup						\$210,113
486						<b>\$</b> 9,536
487						<b>\$</b> 0
488						\$0
489						<b>\$</b> 0
493						\$475
530						\$1,020,428
538						\$532,862
549						\$22,381
						\$1,655,848
554						
555						\$125
560						<b>\$</b> 537,397
561						<b>\$24,759</b>
562						\$80,283
564						<b>\$</b> 325,380
565						\$223,053
585						\$1,095,731
586						\$94,336
587						\$108,369
588						\$128
607						\$480,562
612						\$479,303
618						<b>\$</b> 612,955
619						\$1,744,255
620						\$1,430
630						\$297,646
677						\$103,817
776						\$105,672
811						\$158
816						\$136 \$181
891						
						\$2,237,172
892						\$2,418,226
893						\$9,840,874
894						<b>\$</b> 501,428
895						\$1,212,585
896dup						
897						\$78,915
918dup						, , , , , , , , , , , , , , , , , , , ,
919						\$2,025,304
930						\$148,492
550						\$170,73E
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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					
	1					

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 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
	Moved to Gain Impact to Lose	0	36,695,426 0	15,977 0	2,297 No Calc	\$636,499 \$0
	Total Impact	0	36,695,426	15,977	2,297	\$636,499
Totals	Non-impacted	0	3,188,143	5,822	548	\$230,238
			00.000.755	01 ===	4	4000 ===
	All	0	39,883,569	21,799	1,830	\$866,737

(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					
	1					
	Impact to Gain	1 006 065 919	1 002 424 257	255 270	7 770	\$44 444 0E0
	Moved to Lose	1,096,065,818 0	1,983,434,357 0	255,278 0	7,770 No Calc	\$11,111,050 \$0
	Total Impact	1,096,065,818	1,983,434,357	255,278	7,770	\$11,111,050
Totals	Non-impacted	1,096,065,818	1,983,434,357	255,278	No Calc	\$11,111,050
	Gain Only	1,398,849,962	4,084,712,777	1,811,381	2,255	\$78,418,772
	All	2,494,915,780	6,068,147,134	2,066,659	2,255	\$89,529,822
	All	2,434,915,760	0,000,147,134	2,000,039	2,930	<b>ФОЭ,329,022</b>

FIF to be mansiemed	(Average Daily Volume).	,	,
	(This number is carried forward to A	MP Worksheet	Executive Summary)

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

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

Combined Current Workhour Annual Workhour Costs: \$90,396,559

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

	Impact to Gain	1,096,065,818	2,020,129,783	271,255	7,447	\$11,747,549
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,096,065,818	2,020,129,783	271,255	7,447	\$11,747,549
Totals	Non-impacted	0	3,188,143	5,822	548	\$230,238
	Gain Only	1,398,849,962	4,084,712,777	1,811,381	2,255	\$78,418,772
	All	2,494,915,780	6,108,030,703	2,088,458	2,925	\$90,396,559

rev 06/11/2008

Package Page 16 AMP Workhour Costs - Current

### Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility: Salida CO CSMPC Gaining Facility: Denver CO P&DC

(4)	(0)	(0)	7.85	(5)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	Volume	NATI II Voldine	Workhours	(IIII of NAITII)	\$0
В					40
					*0
076					\$0
B					6440 404
241					\$143,134
253					\$0
905					\$0
906					\$0
079					\$205,801
769					\$24,437
			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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(7)   (8)   Proposed Operation Numbers						
Operation Numbers         Annual FHP Volume         Annual THO NATPH Volume         Annual Workhours         Productivity (TPH or NATPH)         Monthout Costs           030         481         53,561,753         \$3,561,753         \$3,998,885         \$1,993,986         \$1,993,993,986         \$1,993,993,986         \$1,993,993,986         \$1,993,993,986         \$1,993,993,986         \$1,993,993,986         \$1,993,993,986         \$1,993,993,986         \$1,993,993,993,993,993,993,993,993,993,99		(8)	(9)	(10)		
Numbers         Volume         NATPH Volume         Workhours         (TPH or NATPH)         Workhour Costs           030         481         \$3,098,885         \$3,098,885         \$3,098,885         \$1,983,976         \$1,983,976         \$43,890         \$453,890         \$453,890         \$453,890         \$453,890         \$453,890         \$8462,565         \$60,792						
030 481 83,561,753 83,098,885 060 91,933,976 141 918 844 9388,829 918 986 987 9896 9896 9896 9896 9896 9896						
481 060 141 15367,868 1414 1 \$367,868 1518 1844 1 \$367,868 18482,507 896 1856,491 180 002 1856,491 003 1856,491 009 1856,491 1918 1856,491 1918 1856,491 1918 1856,491 1918 1918 1918 1918 1918 1918 1918 1		Volume	NATPH Volume	Workhours	(TPH or NATPH)	
060 141 1 \$367,868 015 367,868 484 918 \$388,829 \$8,482,507 896 \$\$362,565 079 \$\$0 002 \$\$950,401 003 \$\$950,901 003 \$\$\$52,519 010 \$\$52,519 012 \$\$1,104 \$\$1,542 015dup 017 \$\$1,116,937 018 \$\$200 019 \$\$105,949 019 020 \$\$1,805,404 \$\$12,644 021 \$\$200 \$\$1,805,404 \$\$12,644 021 \$\$300,949 020 \$\$1,805,404 \$\$12,644 0666 \$\$0,000 \$\$1						
141 015 484 484 \$338,829 918 \$8,482,507 896 \$56,2565 079 \$002 \$\$50,401 003 \$\$50,901 009 \$\$52,519 010 \$\$52,519 012 \$\$52,519 014 \$\$11,16,937 018 \$\$11,8937 018 \$\$190,901 \$\$1,105,449 021 \$\$308 020 \$\$1,805,449 021 \$\$308 020 \$\$1,805,449 021 \$\$308 040 \$\$1,805,449 021 \$\$308 040 \$\$1,805,449 021 \$\$308 040 \$\$1,805,449 021 \$\$308 040 \$\$1,805,449 021 \$\$308 040 \$\$1,805,449 021 \$\$308 040 040 \$\$1,805,449 041 \$\$1,226,444 050 066 \$\$1,807,407 \$\$308,007						
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079       \$0         769       \$0         002       \$950,401         003       \$889         009       \$225         010       \$55,2519         012       \$532         014       \$1,542         015dup       \$0         017       \$1,116,937         018       \$201,869         019       \$105,949         020       \$1,805,449         021       \$398         022       \$0         030dup       \$0         040       \$790,897         043       \$883,622         044       \$12,644         050       \$257         051       \$0         060dup       \$0         066       \$4,078         067       \$302,293         070       \$302,293         073       \$2,274         083       \$305,594         084       \$223         087       \$1,1815         088       \$0         089       \$59,096         \$194,313       \$133,097         092       \$2,59,227         093       \$5,59,22 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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015dup 017 018 019 020 020 \$1,805,449 021 021 \$398 022 \$0 300dup 040 \$790,897 043 0501 \$000dup \$000dup \$000 \$112,644 0501 \$257 051 \$000dup \$006 \$4,078 \$4,078 067 \$38,445 070 \$302,293 073 \$2,742 074 074 \$252,488 083 \$305,594 084 \$089 089 090 \$130,907 \$200 \$133,097 092 \$259,227 093 096 \$131,1097						
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022       \$0         030dup       \$0         040       \$790,897         043       \$983,622         044       \$122,644         050       \$257         051       \$0         060dup       \$0         066       \$4,078         067       \$8,445         070       \$302,293         073       \$2,742         074       \$252,488         083       \$305,594         084       \$223         087       \$1,815         088       \$0         089       \$59,096         090       \$133,097         092       \$259,227         093       \$76,085         094       \$5,522         095       \$2,305         096       \$1,811         097       \$95,552	020					\$1,805,449
030dup 040 \$790,897 043 \$983,622 044 050 \$257 051 \$0 060dup 066 \$4,078 067 \$8,445 070 \$302,293 073 \$2,742 074 \$252,488 083 \$305,594 \$84 084 \$223 087 088 \$0 089 090 \$11,815 091 992 992 993 994 994 995 995 096 996 996 996	021					\$398
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066       \$4,078         067       \$8,445         070       \$302,293         073       \$2,742         074       \$252,488         083       \$305,594         084       \$223         087       \$1,815         088       \$0         089       \$59,096         090       \$194,313         091       \$133,097         092       \$259,227         093       \$76,085         094       \$5,522         095       \$2,305         096       \$1,811         097       \$95,552	051					\$0
067       \$8,445         070       \$302,293         073       \$2,742         074       \$252,488         083       \$305,594         084       \$223         087       \$1,815         088       \$0         089       \$59,096         090       \$194,313         091       \$133,097         092       \$259,227         093       \$76,085         094       \$5,522         095       \$2,305         096       \$1,811         097       \$95,552	060dup					\$0
070       \$302,293         073       \$2,742         074       \$252,488         083       \$305,594         084       \$223         087       \$1,815         088       \$0         089       \$59,096         090       \$194,313         091       \$133,097         092       \$76,085         094       \$5,522         095       \$2,305         096       \$1,811         097       \$95,552	066					
073       \$2,742         074       \$252,488         083       \$305,594         084       \$223         087       \$1,815         088       \$0         089       \$59,096         090       \$194,313         091       \$133,097         092       \$259,227         093       \$76,085         094       \$5,522         095       \$2,305         096       \$1,811         097       \$95,552	067					\$8,445
074       \$252,488         083       \$305,594         084       \$223         087       \$1,815         088       \$0         089       \$59,096         090       \$194,313         091       \$133,097         092       \$259,227         093       \$76,085         094       \$5,522         095       \$2,305         096       \$1,811         097       \$95,552	070					\$302,293
083  084  085,594  087  088  089  090  91  \$194,313  091  \$259,227  093  \$76,085  094  \$55,522  095  096  \$1,811  097						
084 \$223 087 \$1,815 088 \$0 089 \$59,096 090 \$194,313 091 \$133,097 092 \$259,227 093 \$76,085 094 \$2,305 096 \$1,811 097						
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091       \$133,097         092       \$259,227         093       \$76,085         094       \$5,522         095       \$2,305         096       \$1,811         097       \$95,552						
092       \$259,227         093       \$76,085         094       \$5,522         095       \$2,305         096       \$1,811         097       \$95,552						
093       \$76,085         094       \$5,522         095       \$2,305         096       \$1,811         097       \$95,552						
094       \$5,522         095       \$2,305         096       \$1,811         097       \$95,552						
095       \$2,305         096       \$1,811         097       \$95,552						
096 \$1,811 097 \$95,552	094					
097 \$95,552						
	096					\$1,811
098 \$172,794						
	098					\$172,794

Package Page 17 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	(2) Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volume	IVAIT II VOIGINE		_	Workhour Costs
			0	No Calc	
			0	No Calc	
			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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(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
099					\$306,337
109					\$447
110					\$261,635
111					\$2,831,328
112					\$23,088
114					\$820,322
115					\$518,805
116					\$182
	-				
117					\$186
118					\$671
120					\$23,245
121					\$56
122					\$132
123					\$664
124					\$714,648
125					\$195,958
126					\$626,096
127					\$243
129					\$31,391
139					\$0
140					\$10,229,452
141dup					\$10,229,452
142	-				\$97,254
143					\$662,450
144					\$37,538
146					\$1,277,879
150					\$104,481
170					\$138,765
180					\$230
185					\$44,003
188					\$281,284
208					\$260
209					\$1,379,688
210					\$3,372,155
211					\$2,331
212					\$59,859
229					\$6,393,280
230					\$1,703,477
231					\$3,145,697
232					\$872,547
233					\$754,943
234					\$838,911
235					\$478,286
247					\$0
249					\$0
261					\$0
262					\$0
264					\$0
271					\$668,250
273					\$0
281					\$5
282					\$0
283					\$145
					\$145
291					\$0
292					\$0

Package Page 18 AMP Workhour Costs - Proposed

(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
Numbers	Volume	MATERIVOIDING			Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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$\vdash$				No Calc	
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<b>——</b>			0		
			0	No Calc	

Proposed Operation Numbers         Proposed Annual FHP Annual TPH or Numbers         Proposed Annual FHP Annual TPH or Set	(7)	(8)	(9)	(10)	(11)	(12)
Operation Numbers         Annual FHP         Annual TPH or         Annual Workhour Costs           293         340         \$412         \$6,356         \$0         \$0         \$0         \$103,700         \$103,700         \$103,700         \$970,794         \$103,700         \$970,794         \$10,707         \$1,541         \$1,641         \$174         \$1,541         \$1,641 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Numbers						
\$412   \$468   \$6,366   \$100   \$100   \$482   \$103,700   \$482   \$103,700   \$4840   \$30   \$4840   \$30   \$4840   \$30   \$4840   \$30   \$4840   \$30   \$486   \$37,777   \$487   \$487   \$488   \$513,449   \$30   \$493   \$30   \$493   \$30   \$31,020,428   \$330   \$31,020,428   \$330   \$31,020,428   \$530   \$31,020,428   \$353,862   \$49   \$22,388   \$352,862   \$49   \$22,388   \$352,862   \$49   \$22,388   \$352,862   \$49   \$22,388   \$365,848   \$31,655,848   \$31,655,848   \$31,655,848   \$31,655,848   \$31,655,848   \$31,655,848   \$32,530   \$561   \$323,030   \$562   \$30,233   \$30,232   \$36,656,565   \$323,035   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,235,350   \$30,355,350   \$30,		Alliuai FiiF	Alliudi IFII OI	Alliludi	Floudctivity	
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\$325,380 \$223,053 \$1,095,731 \$586 \$\$1,095,731 \$\$94,336 \$\$10,8369 \$\$108,369 \$\$108,369 \$\$448,562 \$\$479,303 \$\$186 \$\$1,363,169 \$\$1,363,169 \$\$113,631,69 \$\$103,817 \$\$76 \$\$1103,817 \$\$76 \$\$1105,578 811 \$\$16 \$\$94 \$\$148,492 \$\$148,492 \$\$148,492 \$\$148,492 \$\$148,492 \$\$148,492 \$\$148,492 \$\$10,000						
\$223,053 \$1,095,731 \$1,095,731 \$1,095,731 \$108,369 \$108,369 \$128 \$607 \$480,562 \$479,303 \$988,503 \$1,363,169 \$227,646 \$677 \$103,817 776 \$1103,817 776 \$111 \$10 \$816 \$92 \$891 \$92 \$893 \$93 \$94 \$95 \$95 \$989,503 \$11,363,169 \$13,430 \$103,817 \$103,817 \$103,817 \$105,578 \$111 \$10 \$992 \$991 \$992 \$993 \$993 \$994 \$995 \$995 \$996,7201 \$992 \$993 \$994 \$995 \$995 \$131,513 \$108,492 \$109,796 \$109,7959,512 \$109,7959,512 \$1148,492 \$100, No Calc \$100, No Ca						
\$85   \$1,095,731   \$94,336   \$108,369   \$128,366   \$108,369   \$128,662   \$480,562   \$479,303   \$1,430						
\$94,336  587  588  \$108,369  \$128  \$480,562  \$479,303  618  \$988,503  \$1,363,169  \$1,363,169  \$1,363,169  \$105,578  811  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10  \$10,578  \$11  \$10,578  \$11  \$10,578  \$11  \$10,578  \$11  \$10,578  \$11  \$11,513  \$10  \$10  \$10  \$10  \$10  \$10  \$10  \$						\$223,053
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\$87  588  607  612  612  618  619  620  \$1,363,169  \$297,646  677  776  811  816  891  892  893  894  895  895  895  895  896dup  897  919  930  0 No Calc	586					\$94,336
\$128 607 612 612 \$449,562 \$479,303 \$988,503 \$1,363,169 620 \$1,430 630 677 776 \$103,817 776 \$111 \$105,578 811 \$11 816 \$992 \$991 \$992 \$939 \$93 \$336,292 \$938 \$95 \$95 \$9895 \$97,795 \$148,503 \$9896dup \$97 \$919 \$930 \$131,513 \$189849 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	587					
\$480,562 \$479,303 \$18 \$\$988,503 \$\$1,363,169 \$\$200 \$\$1,430 \$\$630 \$\$1,363,169 \$\$103,817 776 \$\$103,817 \$\$76 \$\$11 \$\$10 \$\$16 \$\$99,291 \$\$992 \$\$93 \$\$93 \$\$92 \$\$93 \$\$93 \$\$95 \$\$95 \$\$95 \$\$95 \$\$95 \$\$95						
\$479,303 \$18 619 620 \$297,646 677 776 \$110,817 776 811 816 891 \$987 893 895 896dup 897 919 919 930  0 No Calc						
\$988,503 \$1,363,169 \$20 \$1,363,169 \$297,646 677 \$103,817 776 \$111 \$105,578 811 \$10 \$16 \$1,363,177 \$103,817 \$105,578 \$111 \$10,578 \$111 \$10,578 \$111 \$10,578 \$111 \$10,578 \$111 \$10,578 \$111 \$10,578 \$111 \$10,578 \$111 \$10,578 \$111 \$10,578 \$111 \$10,578 \$111 \$10,578 \$111 \$10,578 \$111,513 \$11,5						
\$1,363,169 \$20 \$1,430 \$30 630 \$\$297,646 677 776 \$\$103,817 776 \$11 \$105,578 811 \$10 816 \$91 \$967,201 892 \$93 \$93 \$93 \$3,676,724 894 \$94 \$95 \$97 \$91 \$91 \$91 \$91 \$91 \$11,513 \$18dup \$1 \$10,000 \$10,000 \$11,363,169 \$10,000 \$10,0						
\$1,430 \$30 \$297,646 \$776 \$103,817 \$76 \$11 \$10 \$16 \$91 \$91 \$92 \$93 \$93 \$93 \$93 \$94 \$95 \$95 \$95 \$95 \$97 \$99 \$99 \$99 \$99 \$99 \$99 \$99						
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\$103,817 776 \$111 \$10 \$105,578 811 \$10 816 \$91 \$91 \$92 \$93 \$93 \$93 \$94 \$95 \$95 \$95 \$95 \$97 \$99 \$99 \$99 \$99 \$99 \$1131,513 \$918dup \$919 \$919 \$919 \$919 \$919 \$919 \$919 \$91						
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\$91	811					\$0
\$91	816					\$0
\$396,292   \$3,676,724   \$3,676,724   \$395,895   \$279,796   \$48,503   \$396,292   \$3,676,724   \$279,796   \$48,503   \$48,503   \$97   \$131,513   \$18dup   \$131,513   \$18dup   \$7,959,512   \$148,492   \$7,959,512   \$148,492						
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\$279,796   \$48,503   \$48,503   \$96dup   \$0   \$0   \$0   \$0   \$131,513   \$18dup   \$7,959,512   \$148,492   \$148						
\$95   \$48,503   \$96   \$97   \$97   \$131,513   \$918   \$98   \$99   \$19   \$19   \$7,959,512   \$148,492   \$148,492   \$19   \$						
\$96dup   \$0						
\$131,513   \$0   \$0   \$7,959,512   \$148,492						
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930 \$148,492  0 No Calc	919					\$7,959,512
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				0	No Calc	

Package Page 19 AMP Workhour Costs - Proposed

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

Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATI II Volume	0	No Calc	Workhour Costs
			0	No Calc	
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Package Page 21 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	
			0	No Calc	
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Mayod to Csiz	•	6 670 000		No Calc	64.42.42.4
Moved to Gain	0	6,670,802	3,506	1,903	\$143,134
Impact to Lose	0	6 670 803	3 506	No Calc	\$0
Total Impact	0	6,670,802	3,506	1,903	\$143,134
Non Impacted	0	3,188,143	5,822	548	\$230,238
All	0	9,858,944	9,328	1,057	\$373,372
All	U	9,000,944	5,320	1,057	कुउ १ ३,३ १ ४

O No Calc   O No	ion A	ion /	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
	ers	ers	Volume	NATPH Volume			Workhour Costs
O No Calc   O No							
O							
O							
O No Calc   O No							
O No Catc   O No							
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O No Calc   O No Calc					0	No Calc	
O No Calc   O No					0	No Calc	
O No Calc   O No					0	No Calc	
O No Calc   O No					0		
O No Calc   O No					0		
0 No Calc 1,096,065,818 2,013,458,982 422,026 4,771 \$18,					0	No Calc	
0 No Calc 0 No Calc 1,096,065,818 2,013,458,982 422,026 4,771 \$18,					0		
0 No Calc 0 No Calc 1,096,065,818 2,013,458,982 422,026 4,771 \$18,					0	No Calc	
0 No Calc Impact to Gain 1,096,065,818 2,013,458,982 422,026 4,771 \$18,							
Impact to Gain 1,096,065,818 2,013,458,982 422,026 4,771 \$18,							
	Gain 1	Gain 1	,096,065,818	2,013,458,982	422,026		\$18,700,274
Moved to Lose 0 0 No Calc				0		·	\$0
	pact 1	oact 1	,096,065,818	2,013,458,982	422,026		\$18,700,274
Non Impacted 0 0 No Calc							\$0
Gain Only 1,398,849,962 4,084,712,777 1,651,825 2,473 \$71	nly 1	nly 1	,398,849,962	4,084,712,777	1,651,825	2,473	\$71,152,386
						•	\$89,852,660

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

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

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

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

Combined Current Annual Workhour Cost :	\$90,396,559
---	--------------

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$90,226,031

(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 : \$170,528

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

	Impact to Gain	1,096,065,818	2,020,129,783	425,532	4,747	\$18,843,408
S	Impact to Lose	0	0	0	No Calc	\$0
<u>0</u>	Total Impact	1,096,065,818	2,020,129,783	425,532	4,747	\$18,843,408
ō	Non-impacted	0	3,188,143	5,822	548	\$230,238
P	Gain Only	1,398,849,962	4,084,712,777	1,651,825	2,473	\$71,152,386
Ĕ	Tot Before Adj	2,494,915,780	6,108,030,703	2,083,179	2,932	\$90,226,031
O	Lose Adj	0	0	0	No Calc	\$0
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	2,494,915,780	6,108,030,703	2,083,179	2,932	\$90,226,031

	Comb Current	2,494,915,780	6,108,030,703	2,088,458	2,925	\$90,396,559
Cost	Proposed	2,494,915,780	6,108,030,703	2,083,179	2,932	\$90,226,031
Impact	Change	0	0	(5,279)		(\$170,528)
-	Change %	0.0%	0.0%	-0.3%		-0.2%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 17, 2012

Losing Facility: Salida CO CSMPC Gaining Facility: Denver CO P&DC Date Range of Data: 07/01/10 to 06/30/11

### Current Other Craft Workhours

		Losin	g Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
753	100.0%			\$67 435
065	100.070			\$185,802
355				\$281,177
421 540				\$169,342 \$1,448
569				\$1,440
650				\$120
713				\$246 280
714 731				\$142,189 \$4,819
743				\$261
				4201

		(	Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	753				\$1 189 316
	065				\$0
	355				\$0
	421				\$0
	540				\$0
	569				\$0
	650				\$0
	713 714				\$0
	714				\$0 \$0
	743				\$0 \$0
	470				\$22,373
	515				\$559
	550				\$6,348
	570				\$75,445
	581				\$1,103,566
	615				\$56,037
	616				\$80,122
	624				\$72,307
	648				\$586
	653 665				\$68,501 \$23,165
					\$23,165
	666				\$29,194
	668 670				\$149,399 \$65
	673				\$104,632
	679				\$344,408
	680				\$154
	682				\$92
	745				\$1,315,929
	747				\$3,849,465
	748				\$182
	750				\$12,941,537
	751				\$112,372
	752				\$126,645
	754 761				\$707,381 \$140
	763				\$194,241
	764				\$244,663
	765				\$1,562,458
	766				\$5,871,582
		<b>—</b>			
		$\vdash$			
		<b>—</b>			
		ı	1		I

# Proposed Other Craft Workhours Losing Facility Gaining Facility

	Losing Fac	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
753		\$0
065		\$185,802
355		\$100,002 \$201.177
421		\$201,177 \$460,242
421		\$281,177 \$169,342 \$1,448
540		\$1,448
569		\$1,041
650		\$120
713 714		\$246 280 \$142,189
714		\$142,189
731		\$4,819
743		\$261

	Gaining Fa	CIIIty
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		L
753		\$1 270 488
065		\$0
355		\$293
421		\$0
540		\$0
569		\$0
650		\$0
713		\$0
714		\$0
731		\$0
743		\$0
470		¢22 373
515		\$559 \$6,348
550		\$6,348
570		\$75,445
581		\$1,103,566
615		\$56.037
616		\$80,122
624		\$72,307
648		\$586
653		\$68,501
665		\$23,165
666		\$29,194
668		\$149,399
670		\$149,399 \$65
673		\$104,632
679		\$344,408
680		\$154
682		\$92
745		\$1,315,929
747		\$3,849,465
748		\$182
750		\$12,941,537
751		\$112,372
752		\$126,645
754		\$707,381
761		\$140
763		\$194,241
764		\$244,663
765		\$1,562,458
766		\$5,871,582

Package Page 24 AMP Other Curr vs Prop

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	Ops-Re	educing	1,841	\$67,435 \$0
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-Staying		27 586	\$1 032 479
	All Ope	erations	29,427	\$1,099,913

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	26,974	\$1,189,316 \$29 063 548
Totals	Ops-S	Staying	653 384	\$29 063 548
	All Ope	erations	680,358	\$30,252,864

Ops-Red Ops-Inc	0	\$0 \$0
Ops-Inc	0	\$0
Ops-Stay	27 586	\$1 032 479
AllOps	27,586	\$1,032,479

	·	·
Ops-Red Ops-Inc	0	\$0
Ops-Inc	28,815	\$1,270,488
Ops-Stay	653 384	\$29 063 842
AllOps	682,199	\$30,334,329

### **Current All Supervisory Workhours**

	Losing Facility				
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
671				\$100 574	
705			ĺ	<b>\$174</b> ,536	
<b>-</b>					
<b>-</b>					
<b>-</b>					
<u> </u>					

	Gaining Facility					
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$		
671				\$218 709		
705				\$0		
601				\$873		
620				\$348		
679				\$317,155		
698				\$1,784,583		
699				\$383,884		
700				\$2,203,240		
701				\$498,134		
702				\$446,457		
759				\$324,493		
760				\$1,535		
922				\$120,547		
927				\$378,560		
928				\$1,144,684		
933				\$277,614		
951				\$2,992,492		
952				\$67,213		
953				\$67,213 \$14,936		
				. ,		
	l -					
$\vdash$	$\vdash$					
<b>—</b>	<b>-</b>					
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<u> </u>	<del>                                     </del>					
<u> </u>	<del>                                     </del>					

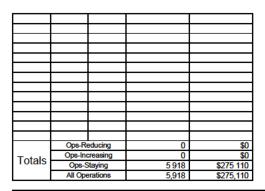
	Proposed All Supervisory Workhours					
	Losing Fac	cility			Gaining Fa	cility
posed ODS		Proposed Annual		Proposed MODS	Proposed Annual	Propose

Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number		
671		\$100 574
705	i	\$100 574 \$174,536
703		Ψ174,330

		•
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
671		\$218 709
705		\$0
601		\$873
620		\$348
679		\$317,155
698		\$1,784,583
699		\$383,884
700		\$2,203,240
701		\$498,134
702 759		\$446,457
		\$324,493
760		\$1,535
922		\$120,547
927		\$378,560
928		\$1,144,684
933		\$277,614
951		\$2,992,492
952		\$67,213 \$14,936
953		<b>\$14,936</b>
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Package Page 26 AMP Other Curr vs Prop

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		educing	0	\$0
Totals	Ops-Increasing		0	\$0
	Ops-Staying		211 532	\$11 175 457
	All Ope	erations	211,532	\$11,175,457

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	5 918	\$275 110
AllOps	5,918	\$275,110

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	211 532	\$11 175 457
AllOps	211,532	\$11,175,457
		\$ \$11 175 45

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

**Current Annual** 

Workhour Cost (\$)

\$2,638

\$154

\$159 \$1,981

\$1,981

\$4,932 \$6,913

\$0

54

0

131

Losing	Faci	lit∨

Current Annual

Workhours

(%)

Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current MODS

Operation

Number 782

784

788

Totals

Tab

Percent (%) Moved

O-::	
Gaining	Facility
Callilling	I GOIIILY

	Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	783				\$725,649
	782				\$0
	784				\$0
	788				\$0
	789				\$0
	781				\$226,600
		_	educing	0	\$0
	Totals		reasing	18,734	\$725,649
	Totals		Staying	6,540	\$226,600
	I	All Ope	erations	25 274	\$952 249

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

Proposed

#### **Losing Facility**

<b>~</b> · · ·	
Gaining	⊢acilit∨
Gairiniu	I acility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
782		\$2,638
784		\$154
788		\$159
789		\$1,981
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	131	\$4,932
AllOps	131	\$4,932

MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$725,649
782		\$0
784		\$0
788		\$0
789		\$0
781		\$226,600
Ops-Red	0	\$0
Ops-Inc	18,734	\$725,649
Ops-Stay	6,540	\$226,600
AllOps	25,274	\$952,249

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 33 \$0 \$0 34 \$0 93 \$1,981 Totals 54 \$1,981 Subset for Trans-PVS Ops 617, 679, 764 (31) \$0 \$0

Ops 765, 766 (34)

	Gaining Facility				
	Transportation - PVS				
LDC Current Annual Workhour Cost (\$)					
		31		\$839,350	
		32		\$140	
		33		\$0	
		34		\$7 434 040	
		93		\$0	
		Totals	186,502	\$8,273,530	
Subset for					
Trans-PVS		879, 764 (31)		\$589,071	
Tab	Ops	765, 766 (34)		\$7,434,040	

	Losing Facility			
	Transportation - PVS			
	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$			
	31		\$0	
	32		\$0	
	33		\$0	
	34		\$0	
	93		\$1,981	
	Totals	54	\$1,981	
Ops 617,	879, 764 (31)	0	\$0	
Ops	765, 766 (34)	0	\$0	

	Gaining Facility					
	Transportation - PVS					
LDC	LDC Proposed Annual Proposed Annual Workhour Cost (\$					
31		\$839,350				
32		\$140				
33		\$0				
34		\$7 434 040				
93		\$0				
Totals	186,502	\$8,273,530				
870 784 (24)		#E00.074				

Ops 617, 679, 764 (31) Ops 765, 766 (34) \$7,434,040

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Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$0	
	37		\$67,435	
	38		\$0	
	39		\$0	
	93		\$1,981	
	Totals	1.895	\$69.416	

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

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36	0	\$0		
37	0	\$0		
38	0	\$0		
39	0	\$0		
93	0	\$0		
Totals	0	\$0		

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$13,180,554	
37		\$1,977,869	
38		\$3,849,647	
39		\$1,468,512	
93		\$725,649	
Totals	483,389	\$21,202,231	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$0
	20		\$174,536
	30		\$0
	35		\$0
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$100 574
	81		\$0
	88		\$0
	Totals	5 918	\$275 110

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

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$174,536	
30		\$0	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$100 574	
81		\$0	
88		\$0	
Totals	5 918	\$275 110	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$120,547	
10		\$6,839,890	
20		\$0	
30		\$643,182	
35		\$3,352,255	
40		\$0	
50		\$0	
60		\$0	
70		\$873	
80		\$218 709	
81		\$0	
88		\$0	
Totals	211 532	\$11 175 457	
· Otalo	211002	ψ 170 407	

### Summary by Sub-Group

Current - Combined		
Annual Workhours	Annual Dollars	
64,269	\$2,866,822	
180,862	\$8,023,111	
483,443	\$21,190,475	
visory Ops 217,450 \$11,45		
6,671	\$231,532	
Total 952,694 \$43,762		
	Annual Workhours 64,269 180,862 483,443 217,450 6,671	

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

Proposed + Special Adjustments		Change			
- Comb	oined -			nango	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
64,269	\$2,867,115	0	0.0%	\$293	0.0%
180,862	\$8,023,111	0	0.0%	\$0	0.0%
483,389	\$21,202,231	(54)	0.0%	\$11,756	0.1%
217,450	\$11,450,567	0	0.0%	\$0	0.0%
6,671	\$231,532	0	0.0%	\$0	0.0%
952,640	\$43,774,555	(54)	0.0%	\$12,049	0.0%

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

Specia	l Adjustments a	t Gaining Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		20
Total Adj	0	\$0

LDC

Summary by Facility							
Losing Facility Summary				G	aining Facility S	Summary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
9	35,530	\$1,381,936		Before	917,164	\$42,380,570	
er	33 635	\$1 312 520		After	919 005	\$42 462 035	
dj	0	\$0		Adj	0	\$0	
ot	33,635	\$1,312,520		AfterTot	919,005	\$42,462,035	
е	(1,895)	(\$69,416)		Change	1,841	\$81,465	
	-5.3%	-5 0%		% Diff	0 2%	0.2%	
			-				

Combined Summary							
Before	952,694	\$43,762,506					
After	952,640	\$43,774,555					
Adj	0	\$0					
AfterTot	952,640	\$43,774,555					
Change	(54)	\$12,049					
% Diff	0 0%	0.0%					

Notes:

1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs

3) going to Maintenance tab

4) less Ops going to Maintenance' Tabs

LDC

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# **Staffing - Management**

Last Saved: February 17, 2012

Losing Facility: Sa	alida CO CSMPC		
Data Extraction Date:	10/12/11	Finance Number:	077992

	Management Positions							
	(1)	(2)	(3)	(4)	(5)	(6)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
	POSTMASTER	EAS-21	1	1	1	0		
	SUPV CUSTOMER SERVICES	EAS-17	2	0	1	1		
3								
4								
5								
6 7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19 20								
21								
22								
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74					
75					
76					
77					
78					
79					
	Totals	3	1	2	1

Gaining Facility:	Denver CO P&DC		
Data Extraction Date:	10/12/11	Finance Number:	072359

	Management Positions								
	(12)	(13)	(14)	(15)	(16)	(17)			
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference			
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0			
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0			
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0			
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0			
5	MGR DISTRIBUTION OPERATIONS	EAS-24	4	4	4	0			
6	MGR MAINTENANCE OPERATIONS	EAS-23	4	4	4	0			
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0			
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	4	2	2	0			
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	0	0			
10	MGR DISTRIBUTION OPERATIONS	EAS-20	3	3	3	0			
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0			
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0			
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0			
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	4	3	3	0			
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0			
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0			
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0			
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0			
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	5	5	0			
	SUPV DISTRIBUTION OPERATIONS	EAS-17	47	41	41	0			
	SUPV MAINTENANCE OPERATIONS	EAS-17	22	19	19	0			
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0			
	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	4	0			
	NETWORKS SPECIALIST	EAS-16	3	3	3	0			
25	SECRETARY (FLD)	EAS-12	1	1	1	0			
26									
27									
28									
29									
30									
31									
32									
33									
34									
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41									
42									
43									
44									
45									
46									
40						L			

	Retirement Eligibles:	Total 48	119	<b>104</b>	104 Position Loss:	0
79						
78			 			
77			 			
76						<u> </u>
75						
74						
73						
72						
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64				<del> </del>		
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61				<del> </del>		
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56				<del> </del>		
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53 54						
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51						
50						
49						
48						
40						

# **Staffing - Craft**

Last Saved: February 18, 2012

Losing Facility: Salida CO CSMPC				Fin	ance Number:	077992
Data E	xtraction Date:	10/1	3/11			
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		0	0
Function 4 - Clerk	2	0	14	16	11	(5)
Function 1 - Mail Handler	0	0	0		0	0
Function 4 - Mail Handler	0	0	0		0	0
Function 1 & 4 Sub-Total	2	0	14	16	11	(5)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	1	1	1	0
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	6	6	6	0
Total	2	0	21	23	18	(5)
Gaining Facility:				Fin	ance Number:	072359
Data E	xtraction Date:	09/1	9/11	,		
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	44	0	672	716	719	3
Function 1 - Mail Handler	28	14	499	541	541	0
Function 1 Sub-Total	72	14	1,171	1,257	1,260	3
Function 3A - Vehicle Service	10	0	83	93	93	0
Function 3B - Maintenance	10	0	267	277	277	0
Functions 67-69 - Lmtd/Rehab/WC		0	13	13	13	0
Other Functions	0	0	2	2	2	0
Total	92	14	1,536	1,642	1,645	3
Retirement Eligibles:  Total Craft  (13) Notes:	589 Position Loss:	2	(This number car	ried forward to th	e Executive Sumn	nary)

Package Page 34 AMP Staffing - Craft

### **Maintenance**

Last Saved: February 17, 2012

Losing Facility: Salida CO CSMPC Gaining Facility: Denver CO P&DC Jul-01-2010 : Jun-30-2011 Date Range of Data: (2)(3) (6) (1) **Workhour Activity Proposed Cost Workhour Activity** Difference **Current Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ **Mail Processing LDC 36** 0 \$ 0 \$ **LDC 36** 13,180,554 \$ 13,180,554 \$ 0 0 Equipment Equipment **LDC 37 Building Equipment \$** 67,435 \$ **LDC 37 Building Equipment \$** 0 \$ (67,435)1,896,697 \$ 1,977,869 \$ 81,172 Building Services \$ Building Services \$ **LDC 38** 0 \$ 0 \$ 0 **LDC 38** 3,849,647 \$ 3,849,647 \$ (Custodial Cleaning) (Custodial Cleaning) Maintenance Maintenance 0 \$ **LDC 39** 0 \$ 0 **LDC 39** 1,468,512 \$ 1,468,512 \$ **Operations Support Operations Support** Maintenance Maintenance **LDC 93** 1,981 \$ 0 \$ (1,981)**LDC 93** 725,649 \$ 725,649 \$ Training Training Subtotal 0 \$ **Workhour Cost** 69,416 \$ (69,416)Workhour Cost Subtota 21,121,059 \$ 21,202,231 \$ 81,172 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & Facility Utilities \$ 34,522 \$ 34,522 \$ Total 4,963,164 \$ 4,963,164 \$ 0 Total Facility Utilities Adjustments Adjustments 0 0

(from "Other Curr vs Prop" tab)

**Grand Total \$** 

(7) Notes:

103,938 \$

34,522 \$

Annual Maintenance Savings: (\$11,756) (This number carried forward to the Executive Summary)

**Grand Total \$** 

26,084,223 \$

26,165,395 \$

81,172

(from "Other Curr vs Prop" tab)

rev 04/13/2009

(69,416)

# Transportation - PVS

Last Saved: February 17, 2012

Losing Facility: Finance Number:		SIVIEC		Gaining Facility: _ Finance Number:		ADC .	
Date Range of Data:		to	06/30/11	Finance Number.	012338		
<b>3</b>							
	(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			(
Tandem Axle Tractors			0	Tandem Axle Tractors			(
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)	\$589,071	\$589,071	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$7,434,040	\$7,434,040	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	<b>\$</b> 0	\$0	Total Workhour Costs	\$8,023,111	\$8,023,111	\$0
BVC Transportation C	Sovingo (Loo	ina Essilitulu	\$0	PVS Transportation Sa	vingo (Coin	ina Facility.	\$0
PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation Sa	vings (Gain	ing Facility):	<b>Ф</b> С
	To	otal PVS Tran	sportation Sav	ngs: \$0 <<== (This number is summed with To Executive Summary as Transportation		HCR' and carried	forward to the
				Executive Summary as Transportation	Savings )		
(7) Notes:							
						rev 04	/13/2009

Package Page 36 AMP Transportation - PVS

# **Transportation - HCR**

Last Saved: February 17, 2012

Losing Facility: Salida CO CSMPC	Gaining Facility: Denver CO P&DC				
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations: 23:00	CET for OGP: 23:00			

Date of HCR Data File: CT for Outbound Dock: 0:00

		Date of 110											
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
							808L0	60,573	\$115,521	\$1.91			
							80037	355,179	\$635,519	\$1.79			
							81274	161,506	\$230,377	\$1.43			
								†					
								1					
	l	l .	l .			l l							

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
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	0 0		0	0	0

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	336,574	0	0	0	336,574

	\$0_	HCR Annual Savings (Losing Facility):
--	------	---------------------------------------

HCR Annual Savings (Gaining Facility): \$285,898

rev 11/05/2008

### **Distribution Changes**

Last Saved: February 17, 2012

Losing Facility: Salida CO CSMPC

Type of Distribution to Consolidate Orig & Dest

Indicate ead	ch DMM	labeling	list affected	by placing
an "X" to th	e left of	the list.		

1)		
	DMM L001	DMM L011
	<b>X</b> DMM L002	XDMM L201
	DMM L003	DMM L601
	DMM L004	DMM L602
	<b>X</b> DMM L005	DMM L603
	DMM L006	DMM L604
	DMM L007	DMM L605
	DMM L008	DMM L606
	DMM L009	DMM L607
	DMM L010	XDMM 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	811	SALIDA CO 812	
CF	800-807	SCF DENVER CO 800	
То	<u>:</u>		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
CT	677, 800-812	SCF DENVER CO 800	

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.

	abeling List L201 - Periodic		
ction ode*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
D	811	500-516, 520-528, 530-532, 534, 540, 546-551, 553-564, 566, 590-619, 640, 641, 644-658, 660-662, 664-681, 683-693, 720-722, 724-731, 734-741, 743-749, 800-816, 820-834, 836, 837, 840-847, 850-853, 855-857, 859, 860, 863, 865, 870-875, 877-884, 898, 900-908, 910-928, 930-935, 979	OMX SALIDA CO 812
			Column C - Label to
CF	800-807	500-516, 520-528, 530-532, 534, 540, 546-551, 553-567, 570-577, 580-588, 590-620, 622-631, 633-641, 644-658, 660-662, 664-681, 683-693, 716-722, 724-731, 733-741, 743-797, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893, 898, 900-908, 910-928, 930-960, 970-986, 988-994, 998, 999	OMX DENVER CO 800
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations 500-516, 520-528, 530-532, 534, 540, 546-551, 553-567, 570-577, 580-588, 590-620, 622-631, 633-	Column C - Label to
СТ	677, 800-812	641, 644-658, 660-662, 664-681, 683-693, 716-722, 724-731, 733-741, 743-797, 800-816, 820-821, 833-641, 644-658, 660-662, 664-681, 683-693, 716-722, 724-731, 733-741, 743-797, 800-816, 820-838, 840-847, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893, 898, 900-908, 910-928, 930-960, 970-986, 988-994, 998, 999	OMX DENVER CO 800
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action			
Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

(4)	(4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total	No-S	Show	Late /	Arrival	Op	en	Clo	sed	Unschd
	WIOTH	Losing/Gailing	Code	Facility Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Aug	Losing Facility	812	Salida CSMPC	34	34	100%	0	0%	0	0%	0	0%	0
	Sept	Losing Facility	812	Salida CSMPC	30	30	100%	0	0%	0	0%	0	0%	0
	Aug	Gaining Facility	800	Denver P&DC	473	114	24%	143	30%	0	0%	359	76%	14
	Sept	Gaining Facility	800	Denver P&DC	479	130	27%	161	34%	0	0%	348	73%	12

(5)	Note
(5)	Note

rev 5/14/2009

Package Page 40 AMP Distr bution Changes

# **MPE Inventory**

Last Saved: February 17, 2012

Losing Facility: Salida CO CSMPC	Gaining Facility: Denver CO P&DC
----------------------------------	----------------------------------

Data Extraction Date: 09/20/11

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

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$0	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes:		, 

Package Page 41 AMP MPE Inventory

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: February 17, 2012

Losing Facility:	Salida CO CSMPC	
5-Digit ZIP Code:	81201	

5-Digit ZIP Code:	81201
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: 812	3-Digit ZIP Cod	le:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	le:
Cur	rent	Curi	rent	Cur	rent	Curi	ent
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
22	51						
32	16						
38	23						
92	90	0	0	0	0	0	0

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
Gov Q3 2011	95.1%
Gov Q2 2011	87.5%
Gov Q1 2011	67.5%
Gov Q4 2010	87.7%

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

	Current		Proposed	
	Start	End	Start	End
Monday	7:30	17:00	7:30	17:00
Tuesday	7:30	17:00	7:30	17:00
Wednesday	7:30	17:00	7:30	17:00
Thursday	7:30	17:00	7:30	17:00
Friday	7:30	17:00	7:30	17:00
Saturday	8:30	12:00	8:30	12:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed		
	Start	End	Start	End	
Monday	7:30	4:00	7:30	4:00	
Tuesday	7:30	4:00	7:30	4:00	
Wednesday	7:30	4:00	7:30	4:00	
Thursday	7:30	4:00	7:30	4:00	
Friday	7:30	4:00	7:30	4:00	
Saturday	Closed	Closed	Closed	Closed	

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

Package Page 42 AMP Customer Service Issues

### **Space Evaluation and Other Costs**

Last Saved: February 17, 2012

Losing Facility: Salida CO CSMPC

	Space Evaluation							
1.	Affected Facility  Facility Name Salida CO CSMPC  Street Address: 310 D St  City, State ZIP: Salida, CO 81201							
2.	2. Lease Information. (If not leased skip to 3 below.)  Enter annual lease cost owned  Enter lease expiration date  Enter lease options/terms							
3.	Current Square Footage  Enter the total interior square footage of the facility 9410  Enter gained square footage expected with the AMF							
4.	Planned use for acq	uired space from approv	ved AMI					
5.	Facility Costs	ter any projected one-tim	ne facility costs:			_		
6.	Savings Information Space Savings (\$):			(This number shown below under One-Time Costs section.  (This number carried forward to the Executive Summary)				
7.	Notes				wald to the Executive Summar	- - -		
			One-Tin	ne Costs		-		
		Employee Re	elocation Costs:					
	Mail P	rocessing Equipment Re		\$0	-			
			Facility Costs: (from above)	\$0	-			
		ward to Executive Summary)						
Remote Encoding Center Cost per 1000								
Losing Facility: Salida CO CSMPC Gaining Facility: Denver CO P&DC								
		YTD Range of Report:	07/01/10	: 06/30/11	-			
	(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images	(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images		
	Letters			Letters				
	Flats			Flats		<u> </u>		
	PARS COA			PARS COA				
				PARS Redirects				
	PARS Redirects APPS			PARS Redirects APPS		<u> </u> 		