## AMP Data Entry Page -----

## 1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Orig & Dest Clovis Northwest Station 1224 W 21st St Clovis	Non-MODS/Non-BPI Office
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	

## Gaining Facility Information

Facility Name & Type:	Lubbock TX P&DF
Street Address:	1515 Crickets Ave
City:	Lubbock
State:	ТХ
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/ New Facility Start-up Costs Update	June 16, 2011

Date & Time this workbook was last saved:

2/16/2012 12:25

## 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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## **Approval Signatures**

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Vice President Network Operations: David E. Williams

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## **Executive Summary**

Last Saved: January 6, 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) $=$	\$0	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$111,088	from Other Curr vs Prop
Transportation Savings =	\$454,691	from Transportation (HCR and PVS)
Maintenance Savings =	\$104	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$856,938	
-		
Total One-Time Costs =	\$8,060	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub>	\$848,878	
=		
Staffing Positions		
Craft Position Loss =	3	from Staffing - Craft
		-
PCES/EAS Position Loss =	0	from Staffing - PCES/EAS
Volumo		
Volume		
Total FHP to be Transferred (Average Daily Volume) $=$	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) = $\frac{1}{2}$	1,042,982	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) $=$		(= Total TPH / Operating Days)
-		

### **Service**

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

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

rev 10/15/2009

## **Summary Narrative**

Last Saved: February 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

**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	
	1800 - 1829	1
	1830 - 1859	
	1900 - 1929	

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

LV Clovis	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	Arrive Clovis
0100	0215
0300	0415

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

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

#### **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

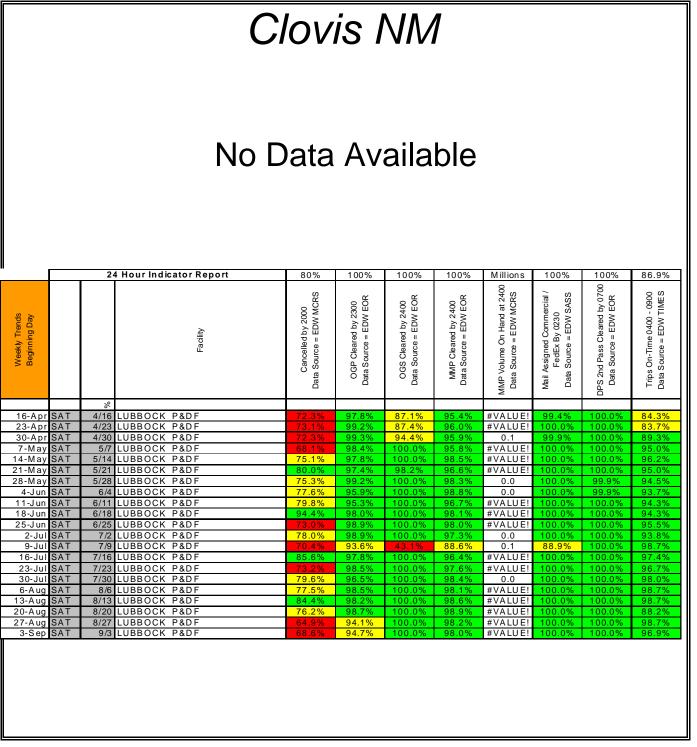
#### Staffing Impacts:

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: November 23, 2011 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

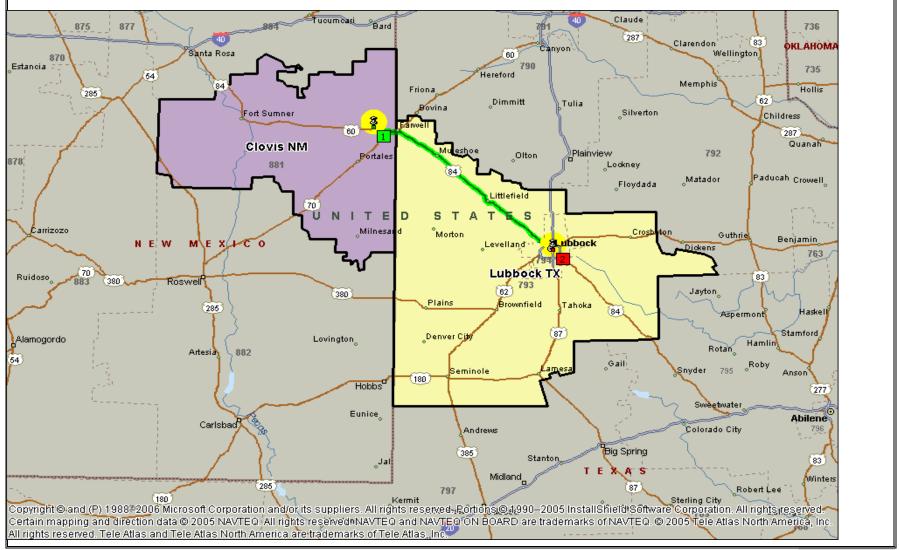


rev 04/2/2008

Last Saved: November 23, 2011

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



rev 03/20/2008

## **Service Standard Impacts**

Last Saved: November 23, 2011

### 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)															
			FC	CM			P	<b>PRI</b>	PE	R *	ST	D *	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
		FCM					PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Clovis Northwest Station Last Saved: November 23, 2011

Stakeholder Notification Page 1
AMP Event: Start of Study

#### Workhour Costs - Current

] ] ] ]

Last Saved: January 6, 2012

Losing Facility: Clovis Northwest Station

Date Range of Data

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

	Losing Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$0.00	41	- <b>\$</b> 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						

		18	\$0.00	48	\$48.34	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	4.5%				(	<b>\$</b> 0
B	85.5%					••
						\$0
076	4.5%					<b>\$</b> U
В	85.5%					
079	50.0%					\$0
241	50.0%					\$385,914
769						\$18,858
L						

Gaining Facility: Lubbock TX P&DF

	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							

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030						\$92,307
481						\$89,861
060						\$104,894
331						\$174,591
200						\$169,799
200dup						
769						\$0
002						\$7,003
009						\$0
010						\$8,813
011						\$20,432
014						\$41
015						\$58,959
016						\$6,555
017						\$63,035
020						\$42,384
021						\$0
022						\$71
030dup						
035						\$313,001
040						\$5,337
043						\$112,904
044						\$75,080
060dup						
066						\$737
067						\$1,122
070						\$4,854
073						\$25,053
074						\$16,848
084						\$49,857
100						\$149
109						\$50,141
110						\$248,417
111						\$26
112						\$30,561
115						\$73,679
117						\$64,100
120						\$659
122						\$35,654
126						\$19,620

Package Page 12

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual		irrent eration	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	Nur	mbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
								50 60						\$83,489
								169						\$75,099 \$86,278
								170						\$173,619
								175						\$115,495
								78 180						\$0 \$161,086
								181						\$205
							1	85						\$80,938
								0dup						
		-						210 212						\$341,143 \$511,754
								213						\$79,525
								214						\$177,691
		-						225						\$250
								229 230						\$148,408 \$49,600
							2	231						\$430,527
								232						\$76,988
							2	233 234						\$104,716 \$1,746
							2	235						\$1,740
							2	240						\$450
								261						\$4,035
		-						262 263						\$0 \$6,997
								265						\$0,551
								266						\$0
								271 281						\$124,353 \$5,339
								282						\$37,433
								283						\$26
								320						\$466,055
								321 322						\$426,998 \$1,742
								324						\$231,976
							3	325						\$171
								326						\$386
								1dup 332						\$25,160
								333						\$243,773
							3	335						\$94
								336						\$470,000
-								337 141						\$588 \$14,165
							4	42						\$321
								43						\$418
							4	144 145						\$286 \$2,773
							4	145 146						\$158
							4	48						\$2,995
							48	1dup						
							4	182 185						\$2,757 \$0
							5	549						\$10,465
							5	554						\$10,691
							5	560 61						\$10,493
<b> </b>	<u> </u>						5	561 565						\$11 \$502
								585						\$187,811
														\$101,011

Departion of Movee to Annual FHP Annual TPH or Annual Productivity Annual Operation Annual FHP Annual FHP Annual TPH or Annual Productivity	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	) (10)	(11)	(12)	(13)	(14
Numbers         Volume         NATPH Volume         Workhours         (TPH or NATPH)         Workhour Costs           Image: Second	Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual		on 1% MOV		Current Annual TPH or	Current Annual	Current Productivity	Cun
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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			1	1		

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	0	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
	All	0	13,311,402	10,139	1,313	\$404,772

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

Current FHP at Gaining Facility	(Average Daily Volume) :	1,042,982
	(This number is carried forward t	o 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)

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
		04 005 500	04 540 500	40.005	0.1	\$004 (TO
	Impact to Gain	34,005,586	34,518,506	16,005	2,157	\$631,452
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	34,005,586	34,518,506	16,005	2,157	\$631,452
	Non-impacted	0	0	0	No Calc	\$0
	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

	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

#### Workhour Costs - Proposed

Last Saved: January 6, 2012

Gaining Facility:

Lubbock TX P&DF

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual	(7) Proposed Operation
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	Numbers
037	Cidine	NATI I Volume	Torkiours		\$0	030
B						481
076					\$0	060
B						331
079					\$0	200
241					\$0	200dup
769					\$18,858	769
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						074
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						126
						150
						160
						169
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						175
						178
						180
						181
						185

(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
030					\$90,922
481					\$87,429
060					\$103,320
331					\$153,168
200					\$167,252
200dup					\$0
769					\$0
002					\$7,003 \$0
010					\$8,813
010					\$0,013
014					\$0
014					\$58,959
015					\$6,555
017					\$63,035
020					\$42,384
020					\$42,584
022					\$71
030dup					\$0
035					\$313,001
040					\$5,257
043					\$111,211
044					\$73,954
060dup					\$0
066					\$737
067					\$1,122
070					\$4,781
073					\$24,677
074					\$16,595
084					\$49,857
100					\$147
109					\$50,141
110					\$248,417
111					\$26
112					\$30,561
115					\$73,679
117					\$64,100
120					\$659
122					\$35,654
126					\$19,620
150					\$82,236
160					\$73,972
169					\$84,984
170					\$171,015
175					\$113,762
178 180					\$0
180					\$161,086
					\$205
185					\$80,938

Losing Facility:

**Clovis Northwest Station** 

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual	Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	
						200dup					\$0
						210					\$341,143
						212					\$511,754
						213 214					\$79,525 \$177,691
						214					\$250
						229					\$148,408
						225					\$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
						281					\$31,666
						282					\$0
						283					\$0
						320					\$459,064
						321					\$420,593
						322					\$1,716
						<u>324</u> 325					\$228,497 \$168
						326					\$380
						331dup					\$080
						332					\$17,023
						333					\$225,661
						335					\$0
						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
						482 485					\$5,123 \$261
						485 549					\$261 \$10,465
						554					\$10,465
						560					\$10,691
						561					\$10,493
						565					\$502
						585					\$187,811
						607					\$25,228
						612					\$353
						620					\$317
						637					\$0

(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
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				-	
			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
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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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Moved to Gain	0	, ,	0	No Calc	\$0
Impact to Lose	0		0	No Calc	\$0
Total Impact	0		0	No Calc	\$0
Non Impacted	0	301,944	517	584	\$18,858
All	0	4,590,827	517	8,880	\$18,858

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Impact to Gain	34 005 500	42 020 004	0	No Calc 2.813	¢600.000
Moved to Lose	34,005,586	43,239,081	15,373		\$602,092
Moved to Lose Total Impact	24.005.586	0	0	No Calc	\$0
Non Impacted	34,005,586	43,239,081 0	15,373	2,813 No Calc	\$602,092
Gain Only	0 289,318,963	788,716,323	0 194,369	4,058	\$0 \$7,724,63
All	323,324,549	831,955,404	209,742	4,058 3,967	\$7,724,63

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

	(13) New Flow Adjustments at Losing Facility									
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost					
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#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost					
200					\$42,103					
Totals	0	0	1203	No Calc	\$42,103					

	Impact to Gain	34,005,586	47,527,964	15,373	3,092	\$602,092
<u>0</u>	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	34,005,586	47,527,964	15,373	3,092	\$602,092
ō	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
mk	Tot Before Adj	323,324,549	836,546,231	210,259	3,979	\$8,345,589
0	Lose Adj	0	0	4,811	No Calc	\$192,957
C	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

Combined Current Annual Workhour Cost : \$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*)

07/01/10 to #REF!

								0	ther Work	khour Mov	ve Analysi	is		
Losir	g Facility:	Clovis No	orthwest Station		_	Gainir	ng Facility:	Lubbock	TX P&DF	Last Saved:	November 23, 20		ate Range of Data:	
			Cu	rrent Other	r Cr	aft Wo	rkhou	rs						Proposed (
		Losing	g Facility						g Facility				Losing Fa	-
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Propo MO Opera Num	DS ation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
750 065	0.0%	100.0%	9 259	<b>\$104</b> \$447 554	]	750 065			<del>32,598</del> 0	\$1,568,776 \$0	75 06	5	9 25	<b>\$0</b> \$447 554
355 421 647			4,913 22,389 1 659	\$188,611 \$710,900 \$64 424		355 421 647			0 0 0	\$0 \$0 \$0	35 42 64	1	4,913 22,389 1 659	\$188,611 \$710,900 \$64 424
713 714			31,885 9,264	\$1,119,266 \$601,470		713 714			0 0	\$0 \$0	71 71	3 4	31,885 9,264	\$1,119,266 \$601,470
731 743 747			386 70 4,203	\$13 022 \$2,470 \$186,988		731 743 747			0 0 10,748	\$0 \$0 \$428,298	73 74 74	3	386 70 4,203	\$13 022 \$2,470 \$186,988
141		L	4,200	\$100,300		228 581			8 2,865	\$234 \$152,212		, <mark>,</mark>	4,200	\$100,300
						616 665 668			266 1,708 2,640	\$11,678 \$73,297 \$93,576				
						745 753			5,673 10,592	\$249,029 \$479,714				
												_		
					]									

	Other Craft	Work	nours	
			Gaining Fa	cility
		Description		
ual		Proposed	Bronocod April	Bronocod Access
		MODS	Proposed Annual	Proposed Annua
5)		Operation	Workhours	Workhour Cost (\$
		Number		
			22 500	\$1,568,776
		750	32,598	
		065	0	\$0
ĺ		355	0	\$0
)		421	0	\$(
)				
1 5		647	0	\$0
l		713	0	\$0
		714	0	\$(
			0	
		731		\$(
		743	0	\$(
1		747	10,748	\$428,298
		228	8	
				\$234
		<b>581</b>	2,865	\$152,212
1		616	266	\$11,678
		665		\$73,297
			1,708	
1		668	2,640	\$93,57
1		745	5,673	\$249,029
		753	10.592	\$479,714
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		educing	3	\$104
Totals		creasing	0	\$0
101013		Staying	84,028	\$3,334,704
	All Ope	erations	84,031	\$3,334,807

		educing	0	\$0
Totals	Ops-Inc	reasing	32 598	\$1 568 776
TULAIS	Ops-S	staying	34,500	\$1,488,037
	All Ope	erations	67,098	\$3,056,813

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

Ops-Red	0	\$0
Ops-Inc	32 598	\$1 568 776
Ops-Stay	34,500	\$1,488,037
AllOps	67,098	\$3,056,813

### Current All Supervisory Workhours

		Losing	g Facility			-		Gainin	g Facility	
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS		Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
705	0.0%	37.9%	5,868	\$293,109	1	705				\$0
671			504	\$25,290		671			1,984	\$115,895
						700			3,79	\$186,992
						701			9,831	\$484,422
		_				928			1,361	\$67,037
						951			4,37	\$223,954
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## Proposed All Supervisory Workhours

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
705	3,644	\$182,021
671	504	\$25,290
	1	

Gaining Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$		
705	01	\$0		
671	1,984	\$115,895		
700	3,795	\$186,992		
701	9,831	\$484,422		
928	1,361	\$67,037		
951	4,370	\$223,954		

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	Ops-Re		5 868	\$293 109
Totals -	Ops-Increasing		0	\$0
iotais		taying	504	\$25,290
	All Ope	erations	6 372	\$318 399

	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	0	\$0
TOLAIS	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

0	\$0
0	\$0
21,341	\$1,078,300
21 341	\$1 078 300
	0 21,341

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

#### Losing Facility

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

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782			280	\$8 984
784			61	\$2,152
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	0	\$0
i utals	Ops-S	Staying	341	\$11,137
	All Ope	erations	341	\$11 137

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782			0	\$0
784			0	\$0
780			7	\$242
781			1,024	\$35,381
783			560	\$23,293
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	0	\$0
rotals	Ops-S	staying	1,590	\$58,916
	All Ope	erations	1 590	\$58 916

**Gaining Facility** 

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782	280	\$8 984
784	61	\$2,152
0 D		<b>*</b> 0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	341	\$11,137
AllOps	341	\$11 137

Gall	iirig	гас	inty

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782	0	\$0
784	0	\$0
780	7	\$242
781	1,024	\$35,381
783	560	\$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	g Facility			Gaining Facility		Losing Facility			Gaining Facilit		cility			
	Tr	anspor	tation - PVS	;		Transportation - PVS		Transportation - PVS			Transportation	- PVS			Transportation	- PVS
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
		31	0	\$0	-	31	0	\$0	31	<b>0</b>	\$0		31		\$0	
		32	0	\$0		32	0	\$0	32	0	\$0		32		\$0	
		33	1,659	\$64,424		33	0	\$0	33	1,659	\$64,424		33		\$0	
		34	0	\$0		34	0	\$0	34	0	\$0		34		\$0	
		93	0	\$0		93	0	\$0	93	0	\$0		93	•	\$0	
		Totals	1,659	\$64,424		Totals	0	\$0	Totals	1,659	\$64,424		Totals		\$0	
Subset for Trans-PVS Tab	Ops 617,	679, 764 (31) 765, 766 (34)	v	\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31) Ops 765, 766 (34)	•	\$0 \$0	679, 764 (31) 765, 766 (34)		\$0 \$0		679, 764 (31) 765, 766 (34)	0	\$0 \$0	

	Main	tenance			Main	tenance				Maintenan	се			Maintenan	ce
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	36	3	\$104		36	32 598	\$1 568 776		36	Û	\$0		36	32 598	\$1 568 776
	37	0			37	10,592	\$479,714		37	0	\$0		37	10,592	\$479,714
	38	4,203	\$186,988		38	10,748	\$428,298		38	4,203	\$186,988		38	10,748	\$428,298
	39	0			39	5 939	\$260 707		39	0	\$0		39	5 939	\$260 707
	93	0			93	560	\$23,293		93	0	\$0		93	560	\$23,293
	Totals	4.206	\$187,091		Totals	60,437	\$2,760,788		Totals	4,203	\$186,988		Totals	60,437	\$2,760,788
S	uperviso	or Summary		S	Supervis	or Summary				Superviso	ry			Superviso	ry
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	01	0	\$0		01	0	\$0		01	0	\$0		01	U U	\$0
	10	0	\$0		10	14,987	\$738,451		10	0	\$0		10	14,987	\$738,451
	20	5,868	\$293,109		20	0	\$0		20	3,644	\$182,021		20	0	\$0
	30	0	\$0		30	0	\$0		30	0	\$0		30	0	\$0
	35	0	\$0		35	4,370	\$223,954		35	0	\$0		35	4,370	\$223,954
	40	0	\$0		40	0	\$0		40	0	\$0		40	0	\$0
	50 60	0	\$0 \$0		50 60	0	\$0 \$0		50 60	0	\$0 \$0		50 60	0	
	70	0	\$0 \$0		70	0	\$0 \$0		70	0	\$0 \$0		70	0	
	80	504	\$25,290		80	1,984	\$115,895		80	504	\$25,290		80	1,984	\$115,895
	81	0	\$0		81	0	\$0		81	001	\$0		81	1,001	\$0
	88	0	\$0		88	0	\$0		88	0	\$0		88	0	\$0
	Totals	6,372	\$318,399		Totals	21,341	\$1,078,300		Totals	4.148	\$207,311		Totals	21,341	\$1,078,300
						Summa	ary by Sub	-Group	)						
		Cumant	Combined			Special Adjustme	<u> </u>	· ·		Proposed + Spe	cial Adjustments		~	h = + + + =	
		Current -	Complined			Comb	ined -			- Com	bined -		U	hange	
		Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
'Other Craft'	Ops (note 1)	87,046	\$3,467,034			0	\$0			87,046	\$3,467,034	0	0.0%	\$0	0.0%
Transportation		0	\$0			0	\$0			0	\$0	0	#DIV/0!	\$0	#DIV/0!
Maintenance	• • •	64,643	\$2,947,880			0	\$0			64,640	\$2,947,776	(3)	0.0%	(\$104)	0.0%
	ervisory Ops	27,713	\$1,396,699			0	\$0			25,489	\$1,285,611	(2,224)	-8.0%	(\$111,088)	-8.0%
Supv/Craft Joint		1,372	\$46,760			0	\$0			1,372	\$46,760	0	0.0%	\$0	0.0%
	Total	180,774	\$7,858,372			0	\$0			178,547	\$7,747,181	(2,227)	-1.2%	(\$111,192)	-1.4%
	Special Adjustments at Losing Site Special Adjustments at Gaining Site						nmary by Fac	-							
	Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost		Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost		L	osing Facility S	ummary		G	aining Facility S	Summary
LDC	Number	Torralours	(\$)	LDC	Number	Torralours	(\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)

MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

Notes:

1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Maintenance tab4) less Ops going to Maintenance' Tabs

#### 90,744 88 517 Before After Adj 0 AfterTot 88,517 Change % Diff (2,227) -2.5%

\$0

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Total Adj

\$3,664,343 \$3 553 151

\$0 \$3,553,151

(\$111,192)

-3 0%

-ac											
	Gaining Facility Summary										
		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)								
	Before	90,030	\$4,194,029								
	After	90 030	\$4 194 029								
	Adj	0	\$0								
	AfterTot	90,030	\$4,194,029								
	Change	0	\$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%									

Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	\$0

rev 06/17/2008

# Staffing - Management Last Saved: November 23, 2011

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

341765

<u> </u>											
	Management Positions										
	(1)	(2)	(3)	(4)	(5)	(6)					
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference					
1	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	0					
2											
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	Totals	2	2	2	0
	Retirement Eligibles: 0		Р	osition Loss:	0

Gaining Facility: Lubbock TX P&DF

Data Extraction Date: 09/20/11

Finance Number: 485397

	Management Positions										
	(12)	(13)	(14)	(15)	(16)	(17)					
Line		Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference					
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	0	0	0					
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0					
3	MGR MAINTENANCE	EAS-19	1	1	1	0					
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	1	0					
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	5	5	0					
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	2	0					
7											
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		Total		11	9	8.9136601	(0)		
Re	etirement Eligibles:	4			F	Position Loss:	0		
Total PCES/EAS Position Loss: 0 (This number carried forward to the <i>Executive Summary</i> )									
le	ev 11/05/2008								

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## Staffing - Craft

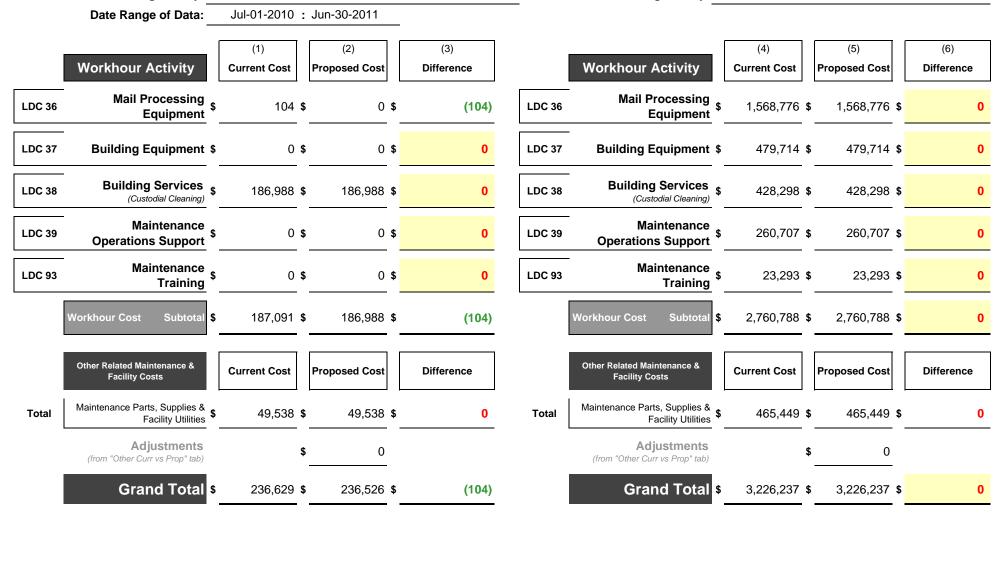
		Last Saved:	January 6, 20	12						
Losing Facility:	Losing Facility: Clovis Northwest Station									
Data E	Extraction Date:	09/20	0/11							
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	<sup>(5)</sup> Total Proposed	(6) Difference				
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	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 P&DF         Finance Number:       485397									
			~///			485397				
	Extraction Date:	09/20	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	14	0	107	121	121	0				
Function 3A - Vehicle Service	0	0	0							
Function 3B - Maintenance	3	0	201	26.1	35	0				
			32	35		-				
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0				
Functions 67-69 - Lmtd/Rehab/WC Other Functions	0					-				
		0	3	3	3	0				
Other Functions	0	0 0	3 2	3 2	3 2	0				
Other Functions Total Retirement Eligibles:	0	0 0 0	3 2 144	3 2 161	3 2	0 0				
Other Functions Total Retirement Eligibles: Total Craft	0 17 44	0 0 0 3	3 2 144 (This number carr	3 2 161	3 2 161	0 0 0				

## Maintenance

Last Saved: November 23, 2011

Gaining Facility: Lubbock TX P&DF

\$104



Annual Maintenance Savings:

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Clovis Northwest Station

rev 04/13/2009

### **Transportation - PVS**

Last Saved: November 23, 2011

Losing Facility:	Clovis Northwe	est Station		
Finance Number:	341765			
Date Range of Data:	07/01/10	to	06/30/11	

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

**\$**0

(7) Notes:

Gaining Facility: Lubbock TX P&DF Finance Number: 485397

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
DVC Workhour Cooto			
PVS Workhour Costs	<b>^</b>	<b>1</b> 0	<b>A</b> 0
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0

#### PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

### **Transportation - HCR**

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Last Saved: November 23, 2011

Losing Facility: Clovis Northwest Station

#### Gaining Facility: Lubbock TX P&DF

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
87010	333,532	\$706,433	\$2.12	160,710	\$395,296	\$2.46	88111	110,537	\$135,380	\$1.22	195,178	\$223,495	\$1.15
881A1	12,547	\$34,945	\$2.79	0		\$0.00	88212	165,515	\$273,982	\$1.66	25,700	\$77,258	\$3.01

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

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

Total HCR Transportation Savings: \$454,691

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

<<== (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: November 23, 2011

 Losing Facility:
 Clovis Northwest Station

 Type of Distribution to Consolidate
 Orig & Dest

#### Indicate each DMM labeling list affected by placing an If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation "X" to the left of the list. (1 DMM L001 DMM L011 From Х Action Code\* DMM L002 DMM L201 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L003 DMM L601 DMM L004 DMM L602 Х DMM L005 DMM L603 То Action Code\* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 DMM L007 DMM L605 DMM L008 DMM L606 on Codes: A=add D=delete CF-change from CT=change to DMM L009 DMM L607 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. DMM L010 DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column C - Label to Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code' Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code\* Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code\*

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining NASS		Facility Name	Total		how		Arrival		en	Clo		Unschd
			Code		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

#### **MPE Inventory**

Last Saved: January 6, 2012

Losing Facility: Clovis Northwest Station

Gaining Facility: Lubbock TX P&DF

Data Extraction Date: 01/06/12

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

#### **Customer Service Issues**

Last Saved: November 23, 2011

Losing Facility: Clovis Northwest Station

5-Digit ZIP Code: 88101

Data Extraction Date: 10/18/11

	3-Digit ZIP Code: 881		3-Digit ZIP Code:		3-Digit ZIP Co	de:	3-Digit ZIP Code:		
	Curr	Current		Current		Current		ent	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	16	28							
Number picked up between 1-5 p.m.	39	25							
Number picked up after 5 p.m.	6	6							
Total Number of Collection Points	61	59	0	0	0	0	0	0	

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.r

	Quarter/FY	Percent
.m.	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	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		

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	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

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: November 23, 2011

Losing Facility: <u>Clovis Northwest Station</u>	
Space E	valuation
1. Affected Facility Facility Name: Street Address: City, State ZIP:	Clovis Northwest Station1224 W 21st StClovisNM88101
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	
3. Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	26,086 0
4. Planned use for acquired space from approved AMP n/a	
5. Facility Costs	
Enter any projected one-time facility costs:	\$0 (This number shown below under One-Time Costs section.
6. Savings Information Space Savings (\$): _	\$0 (This number carried forward to the <i>Executive Summary</i> )
7. Notes Existing facility will remain open as a post office a	Ind consolidation hub.
One-Tir	ne Costs
Employee Relocation Costs:	\$0
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$33,194
Facility Costs: (from above)	\$0
Total One-Time Costs:	\$33,194 (This number carried forward to <i>Executive Summary</i> )
Remote Encoding 0	Center Cost per 1000

Losing Facility: Clovis Nor hwest Station

Gaining Facility: Lubbock TX P&DF