



JAN 31 2014

January 29, 2014

Mr. Mark Dimondstein
President
American Postal Workers
Union, AFL-CIO
1300 L Street, N.W.
Washington, DC 20005-4128

**Certified Mail Tracking Number:
7013 1090 0002 4435 6843**

Dear Mark:

As information, enclosed is a copy of the first Post Implementation Review (PIR) for the Alamogordo, New Mexico Customer Service Mail Processing Center (CSMPC) Area Mail Processing (AMP).

In accordance with the Non-Disclosure Agreement dated February 11, 2013, the Postal Service is providing both redacted and unredacted copies of the PIR.

If you have any questions, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in black ink that reads "P.M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

----- PIR Data Ent

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest
Facility Name & Type: Alamogordo CSMPC
Street Address: 920 E 12th St
City: Alamogordo
State: NM
5D Facility ZIP Code: 88310
District: Arizona
Area: Western
Finance Number: 340105
Current 3D ZIP Code(s): 883
Miles to Gaining Facility: 88
EXFC office: Yes
Postmaster: Shirley Flores (A)
Senior Plant Manager: Clyde Jones
District Manager: John DiPeri

2. Gaining Facility Information

Facility Name & Type: El Paso P&DC
Street Address: 8401 Boeing Dr
City: El Paso
State: TX
5D Facility ZIP Code: 79910
District: Rio Grande
Area: Southern
Finance Number: 482847
Current 3D ZIP Code(s): 798, 799, 880, 885
EXFC office: Yes
Plant Manager: Ronald Ralph
Senior Plant Manager: Dennis W. Stasa
District Manager: Kim E. Quayle

3. Background Information

Approval Date: February 23, 2012
Implementation Date: Apr-01-2013
PIR Type: 1st PIR
Date Range of Data: Apr-01-2013 : Sep-30-2013
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update June 16, 2011

Date & Time this workbook was last saved:

12-23-2013 12:56

4. Other Information

Area Vice President: Drew Aliperto/Jo Ann Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Murray/Steve Bereheiko
NAI Contact: Jug S. Bedi/Barbara Brewington

Approval Signatures

Losing Facility Name and Type: Alamogordo NM CSMFC
 Facility ZIP Code: 88310
 Finance Number: 140105
 Current SCF ZIP Code(s): 883
 Type of Distribution Consolidated: Orig & Dest
 Gaining Facility Name and Type: El Paso TX P&DC
 Facility ZIP Code: 79910
 Finance Number: 452847
 Current SCF ZIP Code(s): 799 799 883 885
 Implementation Date: 04/01/13 **PIR Type:** 1st PIR
 Date Range of Data: Apr-01-2013 to Sep-30-2013

ACKNOWLEDGEMENT OF ACCOUNTABILITY: I acknowledge that I am accountable for respecting and supporting the integrity of all official costs reporting systems, including financial reports and those relating to compliance with contracting, performance, or similar efforts involving the investment and expenditure of funds, as well as all systems in service to our customers.

LOSING FACILITY:

Postmaster: [Signature] 11/23
Name Title Date
Senior Plant Manager: [Signature] 11/19/13
Name Title Date
District Manager: [Signature] 11/18/13
Name Title Date

GAINING FACILITY:

Plant Manager: [Signature] 11/8/13
Name Title Date
Senior Plant Manager: [Signature] 11/25/13
Name Title Date
District Manager: [Signature] [Date]
Name Title Date

AREA OFFICE:

Area Vice President: [Signature] 12-7-13
Name Title Date
[Signature] 12-5-13
Name Title Date

HEADQUARTERS:

Vice President, Network Operations: [Signature] 12-27-2013
Name Title Date

Comments:

Executive Summary

PIR Type: 1st PIR

Last Saved: December 23, 2013

Date Range of Data:

Apr-01-2013 - Sep-30-2013

Losing Facility Name and Type: Alamogordo CSMPC
Street Address: 920 E 12th St
City: Alamogordo
State: NM
Current SCF ZIP Code(s): 883

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: El Paso P&DC
Street Address: 8401 Boeing Dr
City: El Paso
State: TX
Current SCF ZIP Code(s): 798, 799, 880, 885

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$518,003	\$74,933	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$12,276	\$12,276	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$445,874	\$445,874	from Other Curr vs Prop
Transportation Savings	\$607,575	\$145,820	from Transportation HCR and Transportation PVS
Maintenance Savings	(\$75,033)	\$304,395	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$1,508,694	\$983,297	
Total One-Time Costs	(\$7,037)	\$104,091	from Space Evaluation and Other Costs
Total First Year Savings	\$1,501,657	\$1,087,388	

Staffing

Craft Position Loss	7	9	from Staffing-Craft
PCES/EAS Position Loss	(1)	5	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	96.04%	97.04%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	96.62%	97.12%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	96.23%	90.93%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	87.72%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	86.01%		from Service Performance & CSM

Calculation References

Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$11,862,154	\$11,419,084	\$11,344,151
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$3,634,968	\$3,634,968	\$3,622,692
PCES/EAS Workhour Costs	\$2,325,332	\$2,325,332	\$1,879,458
Transportation Costs	\$1,570,596	\$1,108,840	\$963,020
Maintenance Costs	\$6,002,187	\$6,381,614	\$6,077,220
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$25,395,235	\$24,869,838	\$23,886,541
Total One-Time Costs	\$0	\$111,128	\$7,037
Total First Year Costs	\$25,395,235	\$24,980,966	\$23,893,578

Staffing

Craft Position Total On-Rolls	274	276	267
PCES/EAS Position Total On-Rolls	18	24	19

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$518,003	\$74,933	\$443,070
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$12,276	\$12,276	\$0
PCES/EAS Workhour Savings	\$445,874	\$445,874	\$0
Transportation Savings	\$607,575	\$145,820	\$461,755
Maintenance Savings	(\$75,033)	\$304,395	(\$379,428)
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$1,508,694	\$983,297	\$525,398
Total One-Time Costs	(\$7,037)	\$104,091	(\$111,128)
Total First Year Savings	\$1,501,657	\$1,087,388	\$414,270

Staffing

Craft Position Loss	7	9	(2)
PCES/EAS Position Loss	(1)	5	(6)

Summary Narrative

Last Saved: December 23, 2013

Losing Facility Name and Type: Alamogordo CSMPC

Current SCF ZIP Code(s): 883

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: El Paso P&DC

Current SCF ZIP Code(s): 798, 799, 880, 885

Background: This is the first Post Implementation Review (PIR) of the consolidation of Originating and Destinating mail volumes from the Alamogordo CSMPC (SCF 883) into the El Paso P&DC (SCF 798, 799, 880, 885). The AMP study called for the consolidation of Originating and Destinating mail volumes for SCF 883. All consolidations went as planned except for sortation of outside parcels in the morning and consolidation of registers from AOs and sortation and distribution of Express mail for AOs. As planned Function 2, 3A, 3B, and 8 will remain at Alamogordo. The El Paso P&DC is approximately 90 miles from the Alamogordo CSMPC.

Financial Summary:

The data period for this PIR is April 1, 2013 – September 30, 2013. This 6-month period was annualized to represent a full year for the first PIR. Financial savings for the consolidation from the Alamogordo CSMPC into the El Paso P&DC are:

	<u>PIR vs. Pre-AMP</u>	<u>PIR vs. Approved</u>
Total Annual Savings:	\$1,508,694	\$983,297
Total One-Time Costs:	(\$7,037)	\$104,091
Total First Year Savings:	\$1,501,657	\$1,087,388

<i>Combined Losing and Gaining Facility Data:</i>	<u>Pre AMP</u>	<u>Proposed</u>	<u>1st PIR</u>
Function 1 Workhour Costs	\$11,862,154	\$11,419,084	\$11,344,151
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$3,634,968	\$3,634,968	\$3,622,692
PCES/EAS Workhour Costs	\$2,325,332	\$2,325,332	\$1,879,458
Transportation Costs	\$1,570,596	\$1,108,840	\$963,020
Maintenance Costs	\$6,002,187	\$6,381,614	\$6,077,220
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$25,395,235	\$24,869,838	\$23,886,541
Total One-Time Costs	\$0	\$111,128	\$7,037
Total First Year Costs	\$25,395,235	\$24,980,966	\$23,893,578

Alamogordo serves as hub to cross dock both Originating and Destinating mail volumes between the customer service offices and the El Paso P&DC. There was no change in the finance number for hub operations - they remained in finance number 340105. The dock operations remained in LDC 43 & LDC 48. The employees in hub operations remained with their associated craft staffing category.

Customer & Service Impacts:

On 12/15/2012, Alamogordo NM (SCF 883) underwent an intra-SCF service standard change. On January 1, 2013, Alamogordo NM was added to ADC El Paso TX 798. Therefore, no service standard changes were made for SCF 883. It remains overnight to the 883 SCF.

The BMEU, Box Section, and Retail Unit located at the Alamogordo CSMPC were not affected by the AMP. A local postmark continues to be available at retail service locations.

Transportation:

The Alamogordo CSMPC is 1 hr 45 minutes travel time from the El Paso P&DC. Several contracts were moved from Albuquerque, the former ADC and processing facility for Alamogordo, to El Paso P&DC.

- HCR 87013 from ABQ has changed to gaining facility 798L1
- HCR 883A8 that was run out of Alamogordo was added to 798L1 out of El Paso to service Orogrande NM.
- HCR 88013 was moved to El Paso from Albuquerque it's a van that handles Overnight Express between Roswell – Alamogordo - El Paso.

Additional changes to HCR routes, other than those Proposed in the AMP, were identified during Post-implementation transportation reviews by the El Paso P&DC staff. Impacts to both the Losing site and/or gaining site transportation include:

- HCR 798L1 was modified to add a van for transportation to Orogrande NM
- HCR 883A8 eliminated out of Alamogordo originally was to service Orogrande NM
- HCR 87011 from Albuquerque had 3 daily trips to El Paso and since have been reduces to 2 daily trips. SCF 883 was serviced by Denver NDC has moved to Dallas NDC.

The PIR costs identified in this document for HCR 87013 are the difference in contract mileage and costs from the Pre-AMP base period compared to the Final PIR. The Annual Cost/Mile is the true cost/mile using the Pre-AMP base period compared to the Final PIR.

Staffing Impacts:

F4 craft employees at Alamogordo CSMPC were reduced by 4, AMP package projected reduction of 7. AMP package did not include 2 custodians that remain at Alamogordo - this was an oversight since facility remains and has F2 and F4 operations. There has also been a reduction in "Other" carrier/PTF/supplemental work force of 2 employees. Bottom line Alamogordo CSMPC has reduced 7 positions instead of the 8 proposed in AMP package.

El Paso P&DC remained at Pre AMP complement. El Paso absorbed the 10 positions that were approved to provide finer depth of sort on parcels that were worked at Alamogordo to 5-digit and to provide ADC processing to include DPS and Carrier Route sortation that was performed at Albuquerque P&DC Pre AMP. The AMP package did not include impact on Albuquerque who was the ADC and processing facility for Alamogordo, the savings at Albuquerque were not tracked and are not included in this PIR.

Although no EAS savings was expected in the AMP the PIR shows savings of \$445,874. There are currently two EAS vacancies at Alamogordo CSMPC and the Postmaster level has been reduced.

Management and Craft Staffing Impacts

	Alamogordo CSMPC				El Paso P&DC				Net Diff
	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	
Craft ¹	51	43	44	(7)	223	233	223	-	(7)
Management	2	3	1	(1)	16	21	18	2	1
Total	53	46	45	(8)	239	254	241	2	(6)

¹ Craft = Career + Non-career

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Pre-AMP		PIR	
	SDOs to Craft ¹ (1:25 target)	MDOs+SDOs to Craft ¹ (1:22 target)	SDOs to Craft ¹ (1:25 target)	MDOs+SDOs to Craft ¹ (1:22 target)
Alamogordo CSMPC	N/A	N/A	N/A	N/A
El Paso P&DC	1 : 40	1 : 27	1 : 26	1 : 22

¹ Craft = Career + Non-career

Maintenance Impacts:

There was no equipment relocation for this AMP. Racks and manual cases were moved using regular scheduled transportation with no additional cost associated.

The AMP package did not include 2 custodians that should have remained at Alamogordo because Alamogordo continues to function as a hub and also has other retail and customer service operations. Although there was an increase in costs in maintenance in El Paso, it is less than the proposed costs. The overall increase in Maintenance cost was not associated to AMP implementation.

Space and One-Time Costs:

AMP package included facility costs to enclose dock at Alamogordo CSMPC and project was not implemented nor it is expected to be. The projected employee relocation costs were not used since excessed employees were placed into approved positions.

One-time costs of \$7,037 were spent for a study to identify the specific scope and duration of work to be performed by plant maintenance and a general contractor due to the impact of the AMP at El Paso P&DC.

Service Performance and Customer Satisfaction Measurement

Last Saved: December 23, 2013

PIR Type: 1st PIR
 Implementation Date: 04/01/13

Losing Facility: Alamogordo CSMPC
 District: Arizona

		EXFC & PFCM O/D		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Fiscal Quarter			
	Q3 2012	94.68%	97.89%	97.29%
	Q4 2012	96.30%	98.48%	95.72%
	Q1 2013	93.55%	97.95%	93.43%
After AMP	Q2 2013	89.56%	97.47%	92.06%
	Q3 2013	98.88%	96.97%	95.78%
	Q4 2013	96.04%	96.62%	96.23%
	Q1 2014			
	Q2 2014			

Gaining Facility: El Paso P&DC
 District: Rio Grande

		EXFC & PFCM O/D		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Fiscal Quarter			
	Q3 2012	96.74%	96.30%	97.42%
	Q4 2012	97.17%	95.31%	97.14%
	Q1 2013	97.87%	95.19%	94.62%
After AMP	Q2 2013	96.18%	94.70%	94.40%
	Q3 2013	98.38%	96.86%	96.92%
	Q4 2013	97.04%	97.12%	90.93%
	Q1 2014			
	Q2 2014			

(15) Notes: _____

CEM Q4 2013		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	87.72%	86.01%
Q4a	89.85%	89.58%
Q8a	91.69%	87.57%
Q12a	82.56%	78.90%
Q16a	68.17%	53.99%
Q19	82.98%	80.37%

Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.

Overall Satisfaction (Overall Experience)
 Satisfaction with Receiving (Experience with receiving)
 Satisfaction with Sending (Experience with sending)
 Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
 Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
 Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: December 23, 2013

PIR Type*: 1st PIR
*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Apr-01-2013 to Sep-30-2013

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	L-N/A / G\$37.81	41	L-N/A / G-N/A
12	L-N/A / G\$24.96	42	L\$32.96 / G-N/A
13	L-N/A / G\$38.15	43	L\$41.16 / G-N/A
14	L-N/A / G\$41.77	44	L\$40.4 / G-N/A
15	L-N/A / G\$39.16	45	L\$40.83 / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L-N/A / G\$42.5	47	L-N/A / G-N/A
18	L-N/A / G\$40.45	48	L\$43.52 / G-N/A
			ANNUALIZED

(1) Operation Numbers	ANNUALIZED (2) Annual FHP Volume			ANNUALIZED (5) Annual TPH or NATPH Volume			ANNUALIZED (8) Annual Workhours			ANNUALIZED (11) Annual Productivity			ANNUALIZED (14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	037 / 030													\$385,336	\$304,896
B / 481													\$59,090	\$150,384	\$198,646
076 / 060													\$192,879	\$114,334	\$105,620
B / 401													\$37,480	\$73,386	\$45,753
079 / 136													\$380,516	\$173,550	\$65,360
241 / 120													\$189,464	\$140,603	\$327,954
637 / 637													\$6,109	\$0	\$3,757
769 / 769													\$79,555	\$79,555	\$86,208
/ 002													\$125,361	\$125,361	\$58,836
/ 003													\$90	\$90	\$0
/ 009													\$13,376	\$13,376	\$0
/ 010													\$19,645	\$19,645	\$112,455
/ 012													\$2	\$2	\$0
/ 015													\$104,772	\$94,271	\$79,100
/ 016													\$192	\$192	\$0
/ 017													\$154,885	\$154,885	\$98,145
/ 018													\$89,113	\$89,113	\$232,414
/ 020													\$25,548	\$25,548	\$0
/ 021													\$131	\$131	\$22,418
/ 022													\$0	\$0	\$0
/ 030dup													\$0	\$0	\$0
/ 035													\$385,355	\$385,355	\$388,139
/ 040													\$2,641	\$2,562	\$899
/ 043													\$380	\$368	\$235,612
/ 044													\$2,284	\$2,225	\$118,718
/ 046													\$56	\$0	\$0
/ 054													\$113	\$0	\$0
/ 060dup													\$0	\$0	\$0
/ 066													\$2,176	\$965	\$89
/ 067													\$3,271	\$172	\$0
/ 070													\$4,526	\$4,390	\$1,806
/ 073													\$0	\$0	\$122,649
/ 074													\$3,032	\$2,941	\$80,741
/ 083													\$36,391	\$38,391	\$31,620
/ 084													\$8,668	\$8,668	\$11,965
/ 087													\$1,066	\$410	\$2,307
/ 088													\$1,286	\$0	\$2,191
/ 089													\$57,457	\$57,457	\$90,734
/ 090													\$15,885	\$15,117	\$4,463
/ 091													\$27,491	\$32,121	\$25,263
/ 092													\$22,164	\$19,860	\$23,949
/ 093													\$13,568	\$12,467	\$11,648
/ 094													\$1,576	\$1,334	\$2,262
/ 095													\$2,008	\$775	\$1,854
/ 096													\$3,951	\$846	\$2,818
/ 097													\$14,647	\$17,777	\$16,060
/ 098													\$16,073	\$13,691	\$14,200
/ 099													\$35,582	\$34,461	\$36,198
/ 100													\$1	\$1	\$0
/ 110													\$8,886	\$8,886	\$9,723
/ 111													\$228	\$228	\$0
/ 112													\$0	\$0	\$0
/ 118													\$134	\$134	\$0
/ 120dup													\$0	\$0	\$0
/ 122													\$9	\$9	\$0
/ 126													\$81,679	\$81,679	\$226,762
/ 127													\$62	\$62	\$0
/ 128													\$17	\$17	\$110
/ 129													\$2,041	\$2,041	\$0
/ 130													\$40	\$38	\$0
/ 132													\$102,469	\$102,469	\$49,516
/ 135													\$28	\$0	\$0
/ 136dup													\$0	\$0	\$0
/ 137													\$174,904	\$171,495	\$0
/ 138													\$168,365	\$158,789	\$0
/ 139													\$428,582	\$631,669	\$0
/ 150													\$372,048	\$360,887	\$463
/ 160													\$49,027	\$47,556	\$0
/ 168													\$0	\$0	\$14,855

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
/ 169													\$290,194	\$281,488	\$42,505
/ 170													\$73,029	\$70,838	\$695
/ 175													\$156	\$151	\$0
/ 178													\$168,337	\$163,287	\$114,605
/ 179													\$79,442	\$77,059	\$26,273
/ 180													\$1,035,416	\$1,035,416	\$51,744
/ 181													\$20	\$20	\$0
/ 185													\$45	\$45	\$0
/ 208													\$140,780	\$140,780	\$185,823
/ 209													\$269	\$269	\$41
/ 210													\$304	\$304	\$67
/ 212													\$6,093	\$6,093	\$0
/ 213													\$140	\$140	\$0
/ 225													\$406	\$406	\$2,531
/ 229													\$926,751	\$926,751	\$971,684
/ 230													\$62,716	\$62,716	\$70,922
/ 231													\$548,582	\$548,582	\$583,638
/ 232													\$31,054	\$31,054	\$55,131
/ 233													\$66,541	\$66,541	\$114,283
/ 235													\$29,225	\$29,225	\$2,550
/ 240													\$0	\$0	\$0
/ 263													\$0	\$0	\$0
/ 271													\$53,014	\$53,119	\$0
/ 281													\$3,024	\$15,144	\$0
/ 282													\$33,872	\$0	\$0
/ 297													\$38	\$0	\$0
/ 321													\$270,354	\$262,243	\$306,442
/ 322													\$7	\$7	\$0
/ 325													\$33,409	\$32,407	\$597,992
/ 335													\$30	\$0	\$0
/ 340													\$193	\$193	\$0
/ 401dup													\$0	\$0	\$0
/ 402													\$21,256	\$7,732	\$15,000
/ 403													\$190,423	\$163,160	\$157,018
/ 406													\$235,099	\$289,600	\$184,681
/ 407													\$9,086	\$7,140	\$7,088
/ 445													\$20	\$0	\$0
/ 461													\$5	\$0	\$0
/ 468													\$0	\$0	\$0
/ 481dup													\$0	\$0	\$0
/ 482													\$8,011	\$12,817	\$1,516
/ 485													\$0	\$0	\$0
/ 486													\$2,751	\$1,839	\$0
/ 487													\$58	\$181	\$51
/ 488													\$2,514	\$4,392	\$251
/ 489													\$1,229	\$1,473	\$277
/ 493													\$34	\$0	\$0
/ 507													\$11	\$0	\$0
/ 545													\$13,543	\$13,543	\$0
/ 549													\$48,702	\$48,702	\$45,882
/ 554													\$89,137	\$89,137	\$80,590
/ 555													\$214,159	\$214,159	\$0
/ 565													\$455	\$455	\$750
/ 585													\$224,496	\$224,496	\$227,221
/ 586													\$213	\$213	\$0
/ 607													\$43,230	\$43,230	\$39,486
/ 612													\$8,793	\$8,793	\$0
/ 618													\$658	\$0	\$0
/ 619													\$351,262	\$324,783	\$456,200
/ 630													\$12,211	\$12,211	\$8,126
/ 776													\$1,206	\$1,972	\$0
/ 793													\$26	\$26	\$0
/ 891													\$33,988	\$56,663	\$33,790
/ 892													\$19,785	\$24,680	\$11
/ 893													\$1,070,919	\$669,952	\$850,429
/ 894													\$1,091	\$1,123	\$0
/ 895													\$978	\$75	\$0
/ 896													\$787	\$1,720	\$294
/ 897													\$38,077	\$34,743	\$20,880
/ 898													\$7,405	\$8,120	\$10,019
/ 899													\$4,593	\$7,703	\$5,331
/ 918													\$768,766	\$744,522	\$1,030,301
/ 919													\$523,984	\$720,522	\$575,014
/ 930													\$334	\$334	\$2,031
/ 963													\$107,720	\$64,966	\$0
/ 966													\$28,862	\$26,121	\$0
/ 967													\$6,984	\$5,771	\$0
/ 047													\$0	\$0	\$100
/ 272													\$0	\$0	\$15,447
/ 383													\$0	\$0	\$50,112
/ 437													\$0	\$0	\$291,679
/ 438													\$0	\$0	\$291,644
/ 439													\$0	\$0	\$578,725
/ 443													\$0	\$0	\$0
/ 444													\$0	\$0	\$1
/ 448													\$0	\$0	\$14,032
/ 490													\$0	\$0	\$2,557

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	Proposed	(4) 1st PIR	Pre AMP	Proposed	(7) 1st PIR	Pre AMP	Proposed	(10) 1st PIR	Pre AMP	Proposed	(13) 1st PIR	Pre AMP	Proposed	(16) 1st PIR
													\$0		\$0
													\$0		\$0
													\$0		\$0
Adj														0	
Totals	0	0	0	13,903,167	6,023,007	6,351,188	15,910	6,049	13,016	874	996	488	\$627,560	\$232,218	\$533,163

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	0	0	Units	(7,551,980)	328,181	Units	(2,894)	6,967	Units	(386)	(508)	Units	(\$94,397)	\$300,945
Percent	#DIV/0!	#DIV/0!	Percent	-54.3%	5.4%	Percent	-18.2%	115.2%	Percent	-44.2%	-51.0%	Percent	-15.0%	129.6%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: December 23, 2013

Gaining Facility: El Paso P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Apr-01-2013 to Sep-30-2013

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$37.81	41	N/A
12	\$24.98	42	\$37.96
13	\$38.15	43	N/A
14	\$41.77	44	N/A
15	\$39.16	45	N/A
16	N/A	46	N/A
17	\$42.50	47	N/A
18	\$40.45	48	N/A

(1) Operation Numbers	ANNUALIZED (2) Annual FHP Volume			ANNUALIZED (5) Annual TPH or NATPH Volume			ANNUALIZED (8) Annual Workhours			ANNUALIZED (11) Annual Productivity			ANNUALIZED (14) Annual Workhour Costs		
	(2) Pre AMP	(3) Proposed	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR	(8) Pre AMP	(9) Proposed	(10) 1st PIR	(11) Pre AMP	(12) Proposed	(13) 1st PIR	(14) Pre AMP	(15) Proposed	(16) 1st PIR
	030													\$294,852	\$304,996
481													\$59,090	\$150,384	\$198,646
060													\$97,161	\$114,334	\$75,491
401													\$37,480	\$73,386	\$45,753
136													\$214,206	\$161,409	\$0
120													\$81	\$81	\$0
637													\$0	\$0	\$0
769													\$0	\$0	\$0
002													\$125,361	\$125,361	\$58,836
003													\$90	\$90	\$0
009													\$13,376	\$13,376	\$0
010													\$19,645	\$19,645	\$112,455
012													\$2	\$2	\$0
015													\$104,772	\$94,271	\$79,100
016													\$192	\$192	\$0
017													\$154,885	\$154,885	\$98,145
018													\$89,113	\$89,113	\$232,414
020													\$25,548	\$25,548	\$0
021													\$131	\$131	\$22,419
022													\$0	\$0	\$0
030dup													\$0	\$0	\$0
035													\$385,355	\$385,355	\$388,139
040													\$2,641	\$2,562	\$899
043													\$380	\$368	\$235,612
044													\$2,294	\$2,225	\$118,718
046													\$56	\$0	\$0
054													\$113	\$0	\$0
060dup													\$0	\$0	\$0
066													\$2,176	\$965	\$89
067													\$3,271	\$172	\$0
070													\$4,526	\$4,390	\$1,806
073													\$0	\$0	\$122,649
074													\$3,032	\$2,941	\$80,741
083													\$38,391	\$38,391	\$31,620
084													\$8,688	\$8,688	\$11,965
087													\$1,086	\$410	\$2,307
088													\$1,266	\$0	\$2,191
089													\$57,457	\$57,457	\$90,734
090													\$15,585	\$15,117	\$4,463
091													\$27,491	\$32,121	\$25,263
092													\$22,164	\$19,860	\$23,949
093													\$13,568	\$12,467	\$11,648
094													\$1,976	\$1,334	\$2,262
095													\$2,008	\$775	\$1,854
096													\$3,951	\$846	\$2,818
097													\$14,647	\$17,777	\$16,060
098													\$16,073	\$13,691	\$14,200
099													\$35,582	\$34,461	\$36,198
100													\$1	\$1	\$0
110													\$8,686	\$8,686	\$9,723
111													\$228	\$228	\$0
112													\$0	\$0	\$0
118													\$134	\$134	\$0
120dup													\$0	\$0	\$0
122													\$9	\$9	\$0
126													\$81,679	\$81,679	\$226,762
127													\$62	\$62	\$0
128													\$17	\$17	\$110
129													\$2,041	\$2,041	\$0
130													\$40	\$38	\$0
132													\$102,469	\$102,469	\$49,516
135													\$28	\$0	\$0
136dup													\$0	\$0	\$0

(1) Operation Numbers	(2) (3) (4) Annual FHP Volume			(5) (6) (7) Annual TPH or NATPH Volume			(8) (9) (10) Annual Workhours			(11) (12) (13) Annual Productivity			(14) (15) (16) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	137													\$174,904	\$171,495
138													\$168,385	\$158,789	\$0
139													\$428,582	\$631,669	\$0
150													\$372,046	\$360,887	\$463
160													\$49,027	\$47,556	\$0
168													\$0	\$0	\$14,855
169													\$290,194	\$281,488	\$42,505
170													\$73,029	\$70,838	\$595
175													\$156	\$151	\$0
178													\$168,337	\$163,287	\$114,605
179													\$79,442	\$77,059	\$26,273
180													\$1,035,416	\$1,035,416	\$51,744
181													\$20	\$20	\$0
185													\$45	\$45	\$0
208													\$140,780	\$140,780	\$185,823
209													\$269	\$269	\$41
210													\$304	\$304	\$67
212													\$6,093	\$6,093	\$0
213													\$140	\$140	\$0
225													\$406	\$406	\$2,531
229													\$926,751	\$926,751	\$971,684
230													\$62,716	\$62,716	\$70,922
231													\$548,582	\$548,582	\$583,638
232													\$31,054	\$31,054	\$55,131
233													\$66,541	\$66,541	\$114,283
235													\$29,225	\$29,225	\$2,550
240													\$0	\$0	\$0
263													\$0	\$0	\$0
271													\$53,014	\$53,119	\$0
281													\$3,024	\$15,144	\$0
282													\$33,872	\$0	\$0
297													\$38	\$0	\$0
321													\$270,354	\$262,243	\$306,442
322													\$7	\$7	\$0
325													\$33,409	\$32,407	\$597,992
335													\$30	\$0	\$0
340													\$193	\$193	\$0
401dup													\$0	\$0	\$0
402													\$21,256	\$7,732	\$15,000
403													\$190,423	\$163,160	\$157,018
406													\$235,099	\$289,600	\$184,681
407													\$9,086	\$7,140	\$7,088
445													\$20	\$0	\$0
461													\$5	\$0	\$0
468													\$0	\$0	\$0
481dup													\$0	\$0	\$0
482													\$8,011	\$12,817	\$1,516
485													\$0	\$0	\$0
486													\$2,751	\$1,839	\$0
487													\$56	\$181	\$51
488													\$2,514	\$4,392	\$251
489													\$1,229	\$1,473	\$277
493													\$34	\$0	\$0
507													\$11	\$0	\$0
545													\$13,543	\$13,543	\$0
549													\$48,702	\$48,702	\$45,882
554													\$89,137	\$89,137	\$80,590
555													\$214,159	\$214,159	\$0
565													\$455	\$455	\$750
585													\$224,496	\$224,496	\$227,221
586													\$213	\$213	\$0
607													\$43,230	\$43,230	\$39,486
612													\$8,793	\$8,793	\$0
618													\$658	\$0	\$0
619													\$351,262	\$324,783	\$456,200
630													\$12,211	\$12,211	\$8,128
776													\$1,206	\$1,972	\$0
793													\$26	\$26	\$0
891													\$33,988	\$56,663	\$33,790
892													\$19,785	\$24,680	\$11
893													\$1,070,919	\$669,952	\$850,429
894													\$1,091	\$1,123	\$0
895													\$978	\$75	\$0
896													\$787	\$1,720	\$294
897													\$36,077	\$34,743	\$20,880
898													\$7,405	\$8,120	\$10,019
899													\$4,593	\$7,703	\$5,331
918													\$768,766	\$744,522	\$1,030,301
919													\$523,994	\$720,522	\$575,014
930													\$334	\$334	\$2,031
963													\$107,720	\$84,966	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	(4) Proposed	(5) 1st PIR	(6) Pre AMP	(7) Proposed	(8) 1st PIR	(9) Pre AMP	(10) Proposed	(11) 1st PIR	(12) Pre AMP	(13) Proposed	(14) 1st PIR	(15) Pre AMP	(16) Proposed	(17) 1st PIR
													\$0		\$0
Adj													\$0		\$0
Totals	466,435,804	466,435,804	470,033,124	986,203,320	994,083,481	1,034,011,014	286,763	285,684	275,855	3,439	3,480	3,748	\$11,234,594	\$11,186,866	\$10,810,988

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	3,597,320	3,597,320	Units	47,807,694	39,927,533	Units	(10,909)	(9,829)	Units	309	269	Units	(\$423,606)	(\$375,878)
Percent	0.8%	0.8%	Percent	4.6%	4.0%	Percent	-3.8%	-3.4%	Percent	9.0%	7.7%	Percent	-3.8%	-3.4%

(27) NOTES: _____

Totals	77,063	73,897	74,962	\$3,126,619	\$2,999,908	\$3,040,855

Totals	122,397	122,397	121,897	\$5,306,833	\$5,306,833	\$5,275,503

Workhours for Losing LDCs Common to & Shared between Supv & Craft							
Losing Facility							
Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
92 782					\$1,879	\$1,879	\$9,627
94 784					\$2,599	\$2,599	\$698
Totals	125	125	528		\$4,478	\$4,478	\$10,325

Workhours for Gaining LDCs Common to & Shared between Supv & Craft							
Gaining Facility							
Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
92 782					\$0	\$0	\$0
94 784					\$0	\$0	\$0
90 780					\$451	\$451	\$0
91 781					\$31,963	\$31,963	\$85,086
93 783					\$45,365	\$45,365	\$99,813
98 788							\$111
Totals	2,323	2,323	5,148		\$77,779	\$77,779	\$185,010

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs							
Losing Facility							
Transportation - PVS [Subset for Trans-PVS Tab]							
LDC	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
31					\$0	\$0	\$0
32					\$0	\$0	\$0
33					\$76	\$76	\$33
34					\$0	\$0	\$0
93					\$0	\$0	\$0
Totals	2	2	2		\$76	\$76	\$33

Distribution to Other Gaining PIR Worksheet Tabs							
Gaining Facility							
Transportation - PVS [Subset for Trans-PIR Tab]							
LDC	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
617					\$283	\$283	\$339
679					\$0	\$0	\$0
765					\$0	\$0	\$0
766					\$0	\$0	\$0
Totals					\$283	\$283	\$339

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

Ops 617, 679, 764 (31)					\$283	\$283	\$339
Ops 765, 766 (34)					0	0	\$0

Maintenance - Losing							
LDC	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
36					\$0	\$0	\$0
37					\$0	\$0	\$0
38					\$126,711	\$0	\$86,767
39					\$0	\$0	\$0
93					\$0	\$0	\$0
Totals	3,166	0	2,996		\$126,711	\$0	\$86,767

Maintenance - Gaining							
LDC	Annual Workhours			Annual Workhour Cost (\$)			
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
617					\$2,283	\$2,283	\$2,839
679					\$0	\$0	\$0
765					\$0	\$0	\$0
766					\$0	\$0	\$0
Totals					\$2,283	\$2,283	\$2,839

Supervisor Summary - Losing							
Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					\$0	\$0	\$0
10					\$0	\$0	\$0
20					\$302,281	\$302,281	\$196,279
30					\$0	\$0	\$0
35					\$0	\$0	\$0
40					\$144	\$144	\$0
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$115,338	\$115,338	\$97,537
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Totals	7,352	7,352	6,518		\$417,763	\$417,763	\$293,816

Supervisory - Gaining							
Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					\$65,059	\$65,059	\$112,630
10					\$1,026,211	\$1,026,211	\$760,720
20					\$0	\$0	\$0
30					\$0	\$0	\$0
35					\$685,988	\$685,988	\$571,441
40					\$0	\$0	\$0
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$130,311	\$130,311	\$140,851
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Totals	38,685	38,685	31,193		\$1,907,568	\$1,907,568	\$1,585,642

Summary by Group																
	Pre AMP Combined		Proposed - Combined		1st PIR - Combined		Special Adjustments		1st PIR to Proposed - Change				1st PIR to Pre-AMP - Change			
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Wkhrs Change	Percent Change	Dollars Change	Percent Change	Wkhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops (less Ops going to 'Trans-PVS' & 'Maintenance' Tabs)	88,004	\$3,598,076	88,004	\$3,598,076	84,742	\$3,527,170	0	\$0	-3,262	-3.71%	-\$70,906	-1.97%	-3,262	-3.71%	-\$70,906	-1.97%
Transportation Ops (going to Trans-PVS tab)	7	\$283	7	\$283	8	\$339	0	\$0	1	14.45%	\$57	20.06%	1	14.45%	\$57	20.06%
Maintenance Ops (going to Maintenance tab)	112,612	\$4,880,459	109,446	\$4,753,747	114,585	\$4,888,662	0	\$0	5,139	4.70%	\$134,914	2.84%	1,973	1.75%	\$8,203	0.17%
Supervisory Ops	46,037	\$2,325,332	46,037	\$2,325,332	37,711	\$1,879,456	0	\$0	-8,326	-18.09%	-\$445,874	-19.17%	-8,326	-18.09%	-\$445,874	-19.17%
Supervisor/Craft Joing Ops	1,285	\$36,892	1,285	\$36,892	3,201	\$95,522	0	\$0	1,915	148.98%	\$58,630	158.92%	1,915	148.98%	\$58,630	158.92%
Total	247,945	\$10,841,041	244,779	\$10,714,329	240,246	\$10,391,151	0	\$0	-4,533	-1.85%	-\$323,178	-3.02%	-7,699	-3.11%	-\$449,890	-4.15%

Adjustments at the Losing Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

Adjustments at the Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745	226	\$8,824
747	5,874	\$229,821
750	7,149	\$331,800
753	(1,455)	(\$64,621)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	11,794	\$505,824

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	84,540	\$3,548,861	Before	163,405	\$7,292,180
After	81,374	\$3,422,149	After	163,405	\$7,292,180
Adj	0	\$0	Adj	11,794	\$505,824
PIR	82,008	\$3,344,996	PIR	158,238	\$7,046,155
After	81,374	\$3,422,149	After	175,199	\$7,798,004
Change	(3,166)	(\$126,711)	Change	11,794	\$505,824
% Diff	-3.7%	-3.6%	% Diff	7.2%	6.9%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	247,945	\$10,841,041
After	244,779	\$10,714,329
Adj	11,794	\$505,824
PIR	240,246	\$10,391,151
After	256,573	\$11,220,153
Change	8,628	\$379,112
% Diff	3.5%	3.5%

Staffing - Craft

Last Saved: December 23, 2013

PIR Type: 1st PIR

Data Extraction Date: 09/24/13

Losing Facility: Alamogordo CSMPC

Finance #: 340105

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	0	0	0	0	0		0	0
Function 4 - Clerk	0	1	0	0	17	12	17	11	13
Function 1 - Mail Handler	0	0	0	0	0	0		0	0
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	1	0	0	2	1	2	0	2
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	0	30	29	32	32	29
Total	0	2	0	0	49	42	51	43	44

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(7)	1
Percent	-14%	2.3%

Gaining Facility: El Paso P&DC

Finance #: 482847

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	16	25	0	0	93	77	109	111	102
Function 1 - Mail Handler	7	9	1	1	43	44	51	52	54
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	5	0	0	58	58	58	65	63
Functions 67-69 - Lmtd/Rehab/WC			0	0	1	1	1	1	1
Other Functions	0	0	0	0	4	3	4	4	3
Total	23	39	1	1	199	183	223	233	223

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	0	(10)
Percent	0.0%	-4.3%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
7	9

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: December 23, 2013

PIR Type: 1st PIR

Losing Facility: Alamogordo CSMPC

Finance # 340105

Data Extraction Date: 9/24/2013

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	POSTMASTER	EAS-22	1	0	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	2	2	1	2	1
3	POSTMASTER	EAS-21		1			0
4				0			0
5				0			0
6				0			0
7				0			0
8				0			0
9				0			0
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		3	3	2	3	1

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(1)	(2)
Percent	-50.0%	-66.7%

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	1	1	0
2	MGR MAINTENANCE	EAS-22	1	1	1	1	1
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	1	1
4	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	2	1	1
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	0	1	1	0
6	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1	1
7	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	1	2	2
8	SUPV DISTRIBUTION OPERATIONS	EAS-17	7	4	4	7	6
9	SUPV MAINTENANCE OPERATIONS	EAS-17	4	6	4	4	4
10	NETWORKS SPECIALIST	EAS-16	1	0	1	1	1
11	SECRETARY (FLD)	EAS-12	1	0	0	1	0
12	PLANT MANAGER (25)	EAS-25		1			1
13	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21		1			0
14	MGR MAINTENANCE OPERATIONS	EAS-20		1			0
15	MAINTENANCE ENGINEERING SPECIALIST	EAS-19		1			0
16	MGR DISTRIBUTION OPERATIONS	EAS-19		2			0
17	MGR MAINTENANCE	EAS-19		1			0
18	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19		1			0
19	NETWORK SPECIALIST	EAS-17		1			0
20	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		22	25	16	21	18

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	2	(3)
Percent	12.5%	-14.3%

Total PCES/EAS Position Loss	(37)	(38)
	-1	5

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: December 23, 2013

PIR Type: 1st PIR

Date Range of Data: Apr-01-2013 -- to -- Sep-30-2013

Losing Facility: Alamogordo CSMPC
Finance Number: 340105

Gaining Facility: El Paso P&DC
Finance Number: 482847

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0	0		
Eleven Ton Trucks	0	0	0		
Single Axle Tractors	0	0	0		
Tandem Axle Tractors	0	0	0		
Spotters	0	0	0		
PVS Transportation					
Number of Schedules	0	0	0		
Total Annual Mileage	0	0	0		
Total Mileage Costs	\$0	\$0	\$0	\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0		
LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: \$57
(This number added to the *Executive Summary*)

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0	0		
Eleven Ton Trucks	0	0	0		
Single Axle Tractors	0	0	0		
Tandem Axle Tractors	0	0	0		
Spotters	0	0	0		
PVS Transportation					
Number of Schedules	0	0	0		
Total Annual Mileage	0	0	0		
Total Mileage Costs	0	\$0	\$0	\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$283	\$283	\$339	\$57	\$57
LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$283	\$283	\$339	\$57	\$57

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: \$57
(This number added to the *Executive Summary*)

(13) Notes: _____

0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
Totals	972,980	655,300	667,928	\$1,570,313	\$1,108,558	\$962,681	

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	(\$607,632)	(\$145,877)
Percent	0.0%	0.0%

Notes:

0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
Totals	0	0	0	\$0	\$0	\$0		

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	\$0	\$0
Percent	#DIV/0!	#DIV/0!

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	(\$607,632)	(\$145,877)
Gaining	\$0	\$0

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: (\$607,632)
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: (\$145,877)
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	(\$607,632)	(\$145,877)
PVS	\$57	\$57

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): (\$607,575)
(This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): (\$145,820)
(This number carried forward to the Executive Summary)

Notes:

MPE Inventory

Last Saved: December 23, 2013

Data Extraction Date: 10/10/13

PIR Type: 1st PIR

Date Range of Data: Apr-01-2013 -- to -- Sep-30-2013

Losing Facility: Alamogordo CSMPC

Gaining Facility: El Paso P&DC

	(1)	(2)	(3)
Equipment	Pre AMP	Proposed	1st PIR
AFCS	0	0	0
AFCS 200	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
SBPS/APBS	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
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	0	0	0
LCREM	0	0	0
	0	0	0

	(4)	(5)	(6)	(7)	(8)	(9)
Equipment	Pre AMP	Proposed	1st PIR	Proposed Relocation Costs	1st PIR Relocation Costs	Variance in Costs
AFCS	2	2	2	\$0	\$0	\$0
AFCS 200	0	0	0	\$0	\$0	\$0
AFSM-ALL	2	2	2	\$0	\$0	\$0
APPS	0	0	0	\$0	\$0	\$0
CIOSS	1	1	1	\$0	\$0	\$0
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	10	10	10	\$0	\$0	\$0
DBCS-OSS	0	0	0	\$0	\$0	\$0
DIOSS	2	2	2	\$16,128	\$0	(\$16,128)
FSS	0	0	0	\$0	\$0	\$0
SBPS/APBS	1	1	1	\$0	\$0	\$0
UFSM	0	0	0	\$0	\$0	\$0
FC / MICRO MARK	0	0	0	\$0	\$0	\$0
ROBOT GANTRY	0	0	0	\$0	\$0	\$0
HSTS / HSUS	0	0	0	\$0	\$0	\$0
LCTS / LCUS	1	1	1	\$0	\$0	\$0
LIPS	0	0	0	\$0	\$0	\$0
MLOCR-ISS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	0	0	0	\$0	\$0	\$0
LCREM	1	1	1			
Totals	20	20	20	\$16,128	\$0	(\$16,128)

(10) Notes: _____
 AMP incorrectly reported equipment set in El Paso. Equipment relocation costs proposed are not required.

Carried to
 Space Evaluation and
 Other Costs

Maintenance

Last Saved: December 23, 2013

PIR Type*: 1st PIR

Date Range of Data:

Apr-01-2013 : Sep-30-2013

Losing Facility: Alamogordo CSMP

Gaining Facility:

El Paso P&DC

Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36 Mail Processing Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LDC 37 Building Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LDC 38 Building Services (Custodial Cleaning)	\$ 126,711	\$ 0	\$ 86,767	\$ (39,944)	\$ 86,767
LDC 39 Maintenance Operations Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LDC 93 Maintenance Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Workhour Cost Subtotal	\$ 126,711	\$ 0	\$ 86,767	\$ (39,944)	\$ 86,767
Parts and Supplies					
Maintenance Stockroom and Supplies	\$ 82,726	\$ 82,726	\$ 74,392	\$ (8,334)	\$ (8,334)
Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total	\$ 209,437	\$ 82,726	\$ 161,159	\$ (48,278)	\$ 78,433

Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36 Mail Processing Equipment	\$ 2,091,342	\$ 2,091,342	\$ 2,141,825	\$ 50,483	\$ 50,483
LDC 37 Building Equipment	\$ 1,209,963	\$ 1,209,963	\$ 1,243,750	\$ 33,786	\$ 33,786
LDC 38 Building Services (Custodial Cleaning)	\$ 1,106,322	\$ 1,106,322	\$ 1,023,669	\$ (82,653)	\$ (82,653)
LDC 39 Maintenance Operations Support	\$ 300,755	\$ 300,755	\$ 292,838	\$ (7,917)	\$ (7,917)
LDC 93 Maintenance Training	\$ 45,365	\$ 45,365	\$ 99,813	\$ 54,448	\$ 54,448
Workhour Cost Subtotal	\$ 4,753,747	\$ 4,753,747	\$ 4,801,895	\$ 48,147	\$ 48,147
Parts and Supplies					
Maintenance Stockroom and Supplies	\$ 1,039,002	\$ 1,039,317	\$ 1,114,166	\$ 75,164	\$ 74,849
Adjustments	\$ 0	\$ 505,824	\$ 0	\$ 0	\$ (505,824)
Grand Total	\$ 5,792,749	\$ 6,298,888	\$ 5,916,061	\$ 123,311	\$ (382,828)

(11) 1st PIR vs Pre AMP - Maintenance Savings:

\$75,033

(These numbers carried forward to the Executive Summary)

(12) 1st PIR vs Proposed - Maintenance Savings:

(\$304,395)

(These numbers carried forward to the Executive Summary)

(13) Notes: Alamogordo NM CSMP remained therefore proposed custodial cost should remain in package, since there was no impact on size of facility/custodial work.

EL Paso P&DC any increase in maintenance cost not associated with AMP, AMP did not impact Maintenance cost for EL Paso.

*Data in PIR columns is annualized for First PIR.

rev 1/8/2009

Distribution Changes

Last Saved: December 23, 2013

Losing Facility : Alamogordo CSMPC

PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Apr-01-2013 -- to -- Sep-30-2013

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(1)

<input type="checkbox"/>	DMM L001	<input checked="" type="checkbox"/>	DMM L011
<input checked="" type="checkbox"/>	DMM L002	<input checked="" type="checkbox"/>	DMM L201
<input type="checkbox"/>	DMM L003	<input checked="" type="checkbox"/>	DMM L601
<input checked="" type="checkbox"/>	DMM L004	<input checked="" type="checkbox"/>	DMM L602
<input checked="" type="checkbox"/>	DMM L005	<input type="checkbox"/>	DMM L603
<input type="checkbox"/>	DMM L006	<input type="checkbox"/>	DMM L604
<input type="checkbox"/>	DMM L007	<input checked="" type="checkbox"/>	DMM L605
<input type="checkbox"/>	DMM L008	<input checked="" type="checkbox"/>	DMM L606
<input checked="" type="checkbox"/>	DMM L009	<input type="checkbox"/>	DMM L607
<input type="checkbox"/>	DMM L010	<input checked="" type="checkbox"/>	DMM L801

(2) Dec 13, 2012, PB 22352

Was the Service Standard Directory updated for the approved AMP?

(3) Yes

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Aug '13	Losing Facility	883	Alamogordo	N/A									
Sept '13	Losing Facility	883	Alamogordo	N/A									
Aug '13	Gaining Facility	798	El Paso	353	97	27.48%	79	22.38%	0	0.00%	256	72.52%	6
Sept '13	Gaining Facility	798	El Paso	337	91	27.00%	91	27.00%	0	0.00%	246	73.00%	4

(5) **Notes:** Alamogordo dropped at El Paso

rev 1/8/2008

Customer Service Issues

Last Saved: December 23, 2013

Losing Facility: Alamogordo CSMPC

5-Digit ZIP Code: 88310

Data Extraction Date: 09/30/13

	3-Digit ZIP Code: 883				3-Digit ZIP Code:				3-Digit ZIP Code:				3-Digit ZIP Code:			
	Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
1. Collection Points																
Number picked up before 1 p.m.	13	66	14	66	0	0			0	0			0	0		
Number picked up between 1-5 p.m.	85	14	90	20	0	0			0	0			0	0		
Number picked up after 5 p.m.	6	6	0	0	0	0			0	0			0	0		
Total Number of Collection Points	104	86	104	86	0	0	0	0	0	0	0	0	0	0	0	0

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

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

4. Delivery Performance Report

	Pre AMP		1st PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning before 5 p.m.	Q3 2012	60.1%	Q3 2013	61.6%
	Q4 2012	55.6%	Q4 2013	61.1%
	Q1 2013	52.2%	Q1 2014	
	Q2 2013	61.8%	Q2 2014	

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

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00	8:30	17:00
Tuesday	8:30	17:00	8:30	17:00	8:30	17:00
Wednesday	8:30	17:00	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00	8:30	17:00
Saturday	9:00	12:00	9:00	12:00	9:00	12:00

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	9:00	12:00	9:00	12:00	9:00	12:00
Tuesday	9:00	12:00	9:00	12:00	9:00	12:00
Wednesday	9:00	12:00	9:00	12:00	9:00	12:00
Thursday	9:00	12:00	9:00	12:00	9:00	12:00
Friday	9:00	12:00	9:00	12:00	9:00	12:00
Saturday	Closed	Closed	Closed	Closed	Closed	Closed

7. Can customers obtain a local postmark in accordance with applicable policies in the *Postal Operations Manual*? Yes

8. Notes: _____

Gaining Facility: El Paso P&DC

9. What postmark is printed on collection mail?



Space Evaluation and Other Costs

Last Saved: December 23, 2013

Lossing Facility: Alamogordo CSMPC

Date: 10/29/13

Space Evaluation

1. Affected Facility

Facility Name: Alamogordo CSMPC
 Street Address: 920 E 12th St
 City, State ZIP: Alamogordo NM 88310

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$47,000	\$7,037	(\$39,963)
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

	Proposed	1st PIR	Difference 1st PIR vs Approved
Space Savings (\$):	\$0	\$0	\$0
		(These numbers carried forward to the Executive Summary)	

4. Did you utilize the acquired space as planned? Explain.

Yes. Alamogordo used as hub and also contains customer service & retail operations.

5. Notes: Dock at Alamogordo was not enclosed as planned.

Dock was to be enclosed to allow for dropping off mail on the weekend before personnel was available at office. Personnel have made available.

One-time cost of \$7,037 for a study to be done to determine potential projects at El Paso due to AMP.

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	\$48,000	\$0	(\$48,000)
Mail Processing Equipment Relocation Costs <i>(from MPE Inventory)</i>	\$16,128	\$0	(\$16,128)
Facility Costs <i>(from above)</i>	\$47,000	\$7,037	(\$39,963)
Total One-Time Costs	\$111,128	\$7,037	(\$104,091)
		<i>PIR costs carried forward to Executive Summary</i>	

Remote Encoding Center Cost per 1000

Lossing Facility: Alamogordo CSMPC

Gaining Facility: El Paso P&DC

Pre-AMP: FY 2011

Range of Report

PIR: FY 2013

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	Wichita KS	\$0.00	N/A	N/A
Flats	Wichita KS	\$0.00	N/A	N/A
PARS COA	Wichita KS	\$0.00	N/A	N/A
PARS Redirects	Wichita KS	\$0.00	N/A	N/A
APPS	Wichita KS	\$0.00	N/A	N/A

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	Salt Lake City	\$28.85	Salt Lake City	\$31.16
Flats	Salt Lake City	\$30.04	Salt Lake City	\$32.97
PARS COA	Salt Lake City	\$175.09	Salt Lake City	\$192.96
PARS Redirects	Salt Lake City	\$33.36	Salt Lake City	\$27.17
APPS	\$0.00	\$0.00	Salt Lake City	\$33.82

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