

JAN 3 1 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,

Patrick M. Devine

Manager

Contract Administration (APWU)

Enclosures

REDACTED

PTR Data

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/

June 16, 2011 New Facility Start-up Costs Update

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

Cosing Facility Name and Type- Facility 28° Gode: Pinance Number Current SCF 28° Godets):		
Type of Distribution Consolidated:	Orig & Dest	
Gaining Facility Rayse and Type: Facility ZIP Code: Finance Number:	El Paso TX P&DC	
Current SCF ZiP Codats)	National Survivor Supervisor State (San Survivor Supervisor Survivor Supervisor Supervis	CONTRACTOR OF THE CONTRACTOR O
Implementation Date:	04/01/13 scientifications in the second seco	PIR Type: fet PIR
Date Range of Data:	Apr-01-2013 to	Sep-30-2013
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Senior Plant Wanager:		
District Manager:	1-1-1-1	
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Plant Manager:	1 ///////	//
Senior Plant Manager		► ///95/13
District Manager:		
Area Vice President:	6	
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Bina Remarkana Managara American		
Vice President, Network Operations:	The second second	12-27-2013
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Executive Summary

Last Saved: December 23, 2013

Date Range of Data:

PIR Type: 1st PIR Apr-01-2013 - Sep-30-2013

Losing Facility Name and Type:

Street Address:

Alamogordo CSMPC 920 E 12th St

City:

Alamogordo NM

State:

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	2%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	86.01	1%	from Service Performance & CSM

Calculation References	Dun ABAD	D	4-4 DID
Combined Losing and Gaining Facility Data:	Pre AMP	Proposed C14 440 004	1st PIR
Function 1 Workhour Costs Non-Processing Craft Workhour Costs	\$11,862,154	\$11,419,084	\$11,344,151
(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
<u>Staffing</u>			
Craft Position Total On-Rolls	274	276	267
PCES/EAS Position Total On-Rolls	18	24	19
	4e4 DID ve Dre AMD	1st PIR vs Proposed (Approved) AMP	Approved AMP
	1st PIR vs Pre-AMP	(Approveu) Amr	Apploved Aim
Function 1 Workhour Savings			***************************************
Non-Processing Craft Workhour Savings	\$518,003	\$74,933	\$443,070
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$518,003 \$12,276	\$74,933 \$12,276	\$443,070 \$0
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings	\$518,003 \$12,276 \$445,874	\$74,933 \$12,276 \$445,874	\$443,070 \$0 \$0
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings	\$518,003 \$12,276 \$445,874 \$607,575	\$74,933 \$12,276 \$445,874 \$145,820	\$443,070 \$0 \$0 \$461,755
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings	\$518,003 \$12,276 \$445,874 \$607,575 (\$75,033)	\$74,933 \$12,276 \$445,874 \$145,820 \$304,395	\$443,070 \$0 \$0 \$461,755 (\$379,428
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings	\$518,003 \$12,276 \$445,874 \$607,575	\$74,933 \$12,276 \$445,874 \$145,820	\$443,070 \$0 \$0 \$461,755 (\$379,428
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings	\$518,003 \$12,276 \$445,874 \$607,575 (\$75,033) \$0	\$74,933 \$12,276 \$445,874 \$145,820 \$304,395 \$0	\$443,070 \$0 \$461,755 (\$379,428 \$0 \$525,398
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings	\$518,003 \$12,276 \$445,874 \$607,575 (\$75,033) \$0 \$1,508,694	\$74,933 \$12,276 \$445,874 \$145,820 \$304,395 \$0 \$983,297	\$443,070 \$0 \$0 \$461,755 (\$379,428 \$0 \$525,398 (\$111,128
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings Total One-Time Costs Total First Year Savings	\$518,003 \$12,276 \$445,874 \$607,575 (\$75,033) \$0 \$1,508,694 (\$7,037)	\$74,933 \$12,276 \$445,874 \$145,820 \$304,395 \$0 \$983,297	\$443,070 \$0 \$0 \$461,755 (\$379,428
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings Total One-Time Costs	\$518,003 \$12,276 \$445,874 \$607,575 (\$75,033) \$0 \$1,508,694 (\$7,037)	\$74,933 \$12,276 \$445,874 \$145,820 \$304,395 \$0 \$983,297	\$443,070 \$0 \$0 \$461,755 (\$379,428 \$0 \$525,398 (\$111,128
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings Total One-Time Costs Total First Year Savings Staffing	\$518,003 \$12,276 \$445,874 \$607,575 (\$75,033) \$0 \$1,508,694 (\$7,037)	\$74,933 \$12,276 \$445,874 \$145,820 \$304,395 \$0 \$983,297 \$104,091	\$443,070 \$0 \$461,755 (\$379,428 \$0 \$525,398 (\$111,128

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

700 700 000 000

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 EI 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 EI 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 EI Paso P&DC are:

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

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

neith and a second		Alamogor	do CSMPC			El Paso	P&DC		
	Pre-AMP	AMP	PIR	Difference	Pre-AMP	AMP	PIR	Difference	Net Diff
	On-Rolls	Proposed	On-Rolls	to Pre-AMP	On-Rolls	Proposed	On-Rolls	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)

^{&#}x27; Craft = Career + Non-career

		sing Management to Cr		
	Pri	e-AMP		PIR
Management to Craft Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft (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

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 EI 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

		EXF	C & PFCN	1 O/D
page on managed in	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q3 2012	94.68%	97.89%	97.29%
Before AMP	Q4 2012	96.30%	98.48%	95.72%
Deloie Alvir	Q1 2013	93,55%	97.95%	93.43%
	Q2 2013	89.56%	97.47%	92.06%
	Q3 2013	98.88%	96.97%	95.78%
After AMP	Q4 2013	96.04%	96.62%	96.23%
Aiter Aivir	Q1 2014			
	Q2 2014			

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

	·	EXFC & PFCI				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage		
	Q3 2012	96.74%	96.30%	97.42%		
Before AMP	Q4 2012	97.17%	95.31%	97.14%		
Delore AMP	Q1 2013	97.87%	95.19%	94.62%		
	Q2 2013	96.18%	94.70%	94.40%		
	Q3 2013	98.38%	96.86%	96.92%		
A CLALL A MID	Q4 2013	97.04%	97.12%	90.93%		
After AMP	Q1 2014					
	Q2 2014					

(15) Notes:

C	EM Q4 201	3	Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	87.72%	86.01%	Overall Satisfaction (Overall Experience)
Q4a	89.85%	89.58%	Satisfaction with Receiving (Experience with receiving)
Q8a	91.69%	87.57%	Satisfaction with Sending (Experience with sending)
Q12a	82.56%	78.90%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	68.17%	53.99%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	82 98%	80 37%	likely to recommend the USPS

Workhour Costs - Combined Facilities

Last Saved: December 23, 2013

_	_			
	1	1st	PIR Workhour Rate	by LDC
		Function 1		Function
	11	L-N/A /G\$37.81	41	LNAIG
	12	L-N/A /G\$24.98	42	L\$32.96 / C
	13	L-N/A /G\$38.15	43	£\$41,16 / C
	14	L-N/A /G\$41.77	44	L\$40.4 / G
	15	L-N/A /G\$39.16	45	£\$40.83 / 0
	16	L-NIA I G-NIA	46	L-N/A / G
	17	L-N/A /G\$42.5	47	1.5/A / C

Combined Facilities

Orig & Dest

Type of Distribution Consolidated:

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

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

	ANNUALIZED	1	ANNUALIZED 18	L-N/A /G\$40.45	48	L\$43.52 / G-N/A ANNUALIZED		Ε	ANNUALIZED	I		ANNUALIZED
(1)	(2) (3) (4)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) Annual Workhour Costs	(16)
Operation	Annual FHP Volume Pre AMP Proposed 1st PIR	Annual TPH or NATE Pre AMP Proposed	1st PIR	Pre AMP	Annual Workhours Proposed	1st PIR	Pre AMP	Annual Productivity Proposed	1st PIR	Pre AMP	Proposed Proposed	1st PIR
Numbers 037 / 030	•		364			141111	EX			\$385,336	\$304,996	\$256,505
B / 481	-			ranous de la company de la com						\$59,090	\$150,384	\$198,646
076 / 060 B / 401		Maria Cara Cara Cara Cara Cara Cara Cara								\$192,879 \$37,480	\$114,334 \$73,386	\$105,620 \$45,753
079 / 136										\$380,516	\$173,550	\$65,360
241 / 120 637 / 637										\$189,464 \$6,109	\$140,603 \$0	\$327,954 \$3,757
769 / 769										\$79,555	\$79,555	\$86,208
/ 002				OF CONTROL						\$125,361	\$125,361	\$58,836
/ 003										\$90 \$13,376	\$90 \$13,376	\$0 \$0
/ 010				ricquage						\$19,645	\$19,645	\$112,455
/ 012										\$2 \$104,772	\$2 \$94,271	\$0 \$79,100
/ 016										\$192	\$192	\$0
/ 017		TO COMPANY OF THE PARTY OF THE								\$154,885	\$154,885	\$98,145
/ 018										\$89,113 \$25,548	\$89,113 \$25,548	\$232,414 \$0
/ 021										\$131	\$131	\$22,419
/ 022 / 030dup										\$0 \$0	\$0 \$0	\$0 \$0
/ 035										\$385,355	\$385,355	\$388,139
/ 040										\$2,641	\$2,562	\$899
/ 043										\$380 \$2,294	\$368 \$2,225	\$235,612 \$118,718
/ 046										\$56	\$0	\$0
/ 054 / 060dup										\$113 . \$0	\$0 \$0	\$0 \$0
/ 066										\$2,176	\$965	\$89
/ 067										\$3,271	\$172	\$0
/ 070										\$4,526 \$0	\$4,390 \$0	\$1,806 \$122,649
/ 074										\$3,032	\$2,941	\$80,741
/ 083										\$38,391 \$8,668	\$38,391 \$8,668	\$31,620 \$11,965
/ 087										\$1,066	\$410	\$2,307
/ 088										\$1,286	\$0	\$2,191
/ 089										\$57,457 \$15,585	\$57,457 \$15,117	\$90,734 \$4,463
/ 091										\$27,491	\$32,121	\$25,263
/ 092										\$22,164	\$19,860	\$23,949 \$11,648
/ 094							No.			\$13,568 \$1,976	\$12,467 \$1,334	\$2,262
/ 095										\$2,008	\$775	\$1,854
/ 096 / 097										\$3,951 \$14,647	\$846 \$17,777	\$2,818 \$16,060
/ 098										\$16,073	\$13,691	\$14,200
/ 099										\$35,592	\$34,461	\$36,198
/100										\$1 \$8,886	\$1 \$8,886	\$0 \$9,723
/111										\$228	\$228	\$0
/ 112										\$0 \$134	\$0 \$134	\$0 \$0
/ 120dup										\$0	\$0	\$0
/ 122										\$9	\$9 \$81,679	\$0 \$226,762
/ 127										\$81,679 \$62	\$62	\$0
/ 128										\$17	\$17	\$110
/ 129										\$2,041 \$40	\$2,041 \$38	\$0 \$0
/ 132										\$102,469	\$102,469	\$49,516
/ 135 / 136dup		-								\$28 \$0	\$0 \$0	\$0 \$0
/ 130dup										\$174,904	\$171,495	\$0 \$0 \$0 \$0 \$0
/ 138										\$168,385	\$158,789	\$0
/ 139										\$428,582 \$372,048	\$631,669 \$360,887	\$0 \$463
/ 160										\$49,027	\$47,556	\$0
/ 168										\$0	\$0	\$14,855

(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH	(7) Volume	(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16)
Operation Numbers	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 / 170	*								\$290,194 \$73,029	\$281,488 \$70,838	\$42,505 \$595
/ 175 / 178									\$156	\$151	\$0
/ 179									\$168,337 \$79,442	\$163,287 \$77,059	\$114,605 \$26,273
/ 180 / 181							received.		\$1,035,416 \$20	\$1,035,416 \$20	\$51,744 \$0
/ 185 / 208									\$45 \$140,780	\$45 \$140,780	\$0 \$185,823
/ 209									\$269	\$269	\$41
/212					ance control				\$304 \$6,093	\$304 \$6,093	\$67 \$0
/ 213					To Children				\$140 \$406	\$140 \$406	\$0 \$2,531
/ 229					Controller				\$926,751	\$926,751	\$971,684
/ 231 / 232			-						\$62,716 \$548,582	\$62,716 \$548,582	\$70,922 \$583,638
/ 233							outomotive		\$31,054 \$66,541	\$31,054 \$66,541	\$55,131 \$114,283
/ 235 / 240							TO STATE OF THE ST		\$29,225 \$0	\$29,225 \$0	\$2,550 \$0
/ 263 / 271									\$0	\$0	\$0
/ 281							THE PROPERTY OF THE PROPERTY O		\$53,014 \$3,024	\$53,119 \$15,144	\$0 \$0
/ 282 / 297									\$33,872 \$38	\$0 \$0	\$0 \$0
/ 321									\$270,354 \$7	\$262,243 \$7	\$306,442 \$0
/ 325 / 335					2004		es estados de la companya del companya del companya de la companya		\$33,409	\$32,407	\$597,992
/ 340									\$30 \$193	\$0 \$193	\$0 \$0
/ 401dup / 402									\$0 \$21,256	\$0 \$7,732	\$0 \$15,000
/ 403 / 406									\$190,423 \$235,099	\$163,160 \$289,600	\$157,018 \$184,681
/ 407 / 445									\$9,086	\$7,140	\$7,088
/ 461									\$20 \$5	\$0 \$0	\$0 \$0
/ 468 / 481dup					Filescond				\$0 \$0	\$0	\$0 \$0
/ 482									\$8,011 \$0	\$12,817	\$1,516
/ 486							na managaran na man		\$2,751	\$0 \$1,839	\$0 \$0
/ 488					70000000				\$58 \$2,514	\$181 \$4,392	\$51 \$251
/ 489 * / 493									\$1,229 \$34	\$1,473 \$0	\$277 \$0
/ 507 / 545									\$11 \$13,543	\$0 \$13,543	\$0 \$0
/ 549 / 554									\$48,702	\$48,702	\$45,882
/ 555 / 565							ta de la companya de		\$89,137 \$214,159	\$89,137 \$214,159	\$80,590 \$0
/ 585					GRANNE COLOR				\$455 \$224,496	\$455 \$224,496	\$750 \$227,221
/ 586 / 607							reachine de		\$213 \$43,230	\$213 \$43,230	\$0 \$39,486
/ 612 / 618							november 1		\$8,793 \$658	\$8,793 \$0	\$0 \$0
/ 619 / 630					thropping		rossaus		\$351,262	\$324,783	\$456,200
/ 776 / 793					**************************************				\$12,211 \$1,206	\$12,211 \$1,972	\$8,126 \$0
/ 891							Metallic Control of the Control of t		\$26 \$33,988	\$26 \$56,663	\$0 \$33,790
/ 892 / 893					real-reage		production		\$19,785 \$1,070,919	\$24,680 \$669,952	\$11 \$850,429
/ 894 / 895							no market de la companya del companya de la companya del companya de la companya		\$1,091	\$1,123	\$0
/ 896							ne constant		\$978 \$787	\$75 \$1,720	\$0 \$294
/ 897 / 898							the state of the s		\$38,077 \$7,405	\$34,743 \$8,120	\$20,880 \$10,019
/ 899							ration and the state of the sta		\$4,593 \$768,766	\$7,703 \$744,522	\$5,331 \$1,030,301
/ 919 / 930					**************************************				\$523,984	\$720,522	\$575,014
/ 963 / 966									\$334 \$107,720	\$334 \$64,966	\$2,031 \$0
/ 967									\$28,862 \$6,984	\$26,121 \$5,771	\$0 \$0 \$0
/ 047 / 272									\$0 \$0		\$100 \$15,447
/ 383 / 437									\$0		\$50,112
/ 438 / 439									\$0 \$0		\$291,679 \$291,644
/ 443									\$0 \$0		\$578,725 \$0
/ 444 / 448									\$0 \$0		\$1 \$14,032
/ 490	10								\$0		\$2,557
	10										

(1)	(2)	(3) Annual FHP Volume	(4)	(5) A	(6) nnual TPH or NATPH Vo		(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16) ts
peration lumbers	Pre AMP	Proposed Proposed	1st PIR	Pre AMP	Proposed Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
ibeis		Alabica in the control of the control of			:02864566E09566.BX13594		Land of District Control of the Cont	(- market and property of the control of the contr		***************************************	A STATE OF THE PARTY OF THE PAR		\$0		\$0 *\$0
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													\$0 \$0		\$0
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	100 (00 00		472 473	MANUAL PROPERTY.	3 (22 12 12 12 12 12 12 12 12 12 12 12 12 1	4.7				10,000,000,000		2.00		\$0	
_	466,435,804		470,033,124	1,000,106,487	1,000,106,487	1,040,362,202	302,673		288,871	3,304	3,428	3,601	\$11,862,154	\$11,419,084	\$11,344,151
Г	1	/arlances Annual FHP Vo	olume	Varian	ces Annual TPH or NAT	PH Volume		Variances Annual Workh	ours	V	ariances Annual Product	tivity	Va	ariances Annual Workho	ur Costs
1	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
-				Units	40,255,714		Units	(13.803)	(2,862)	Units					(\$74,933)
L	Percent	0.8%	0.8%	Percent	4.0%	4.0%	Percent	-4.6%	-1.0%	Percent	9.0%	5.1%	Percent	-4.4%	-0.7%
	(PT) NOTES														
	(Z/) NOTES:														
	Units Percent (27) NOTES:	3,597,320 0.8%	3,597,320 0.8%								297 9.0%	173 5.1%	Units Percent	(\$518,003) -4.4%	

Workhour Costs - Losing Facility Last Saved: December 23, 2013

\$32.96 \$41.16 \$40.40 \$40.83

			Lusi Outed. Dece	Tiper Lo, Lo io	
- 1	Losing Facility: Alamogordo CSMPC				
			1st PIR V	Vorkhour Rate	
			Function 1		Function 4
		11	MA	41	
_		12	NIA	42	\$32.
T	ype of Distribution Consolidated: Orig & Dest	13	NYA	43	\$41
		14	N/A	44	\$40
		15	N/A	45	\$40
		16	MA	46	
		17	MA	47	
		18	N/A	48	\$43
	ANNUALIZED	ANNUALIZED			ANNUALIZED

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

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

						17 18			\$43.52						
			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED]		ANNUALIZED
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation		Annual FHP Volume		CONTROL DESCRIPTION OF THE PARTY OF THE PART	Annual TPH or NATPH	1		Annual Workhours			Annual Productivity		the second second	Annual Workhour Costs	
Numbers	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 B													\$90,484 \$0	\$0	\$19,756
076													\$95,719	\$0	\$0 \$30,128
В													\$0		\$0
079 241													\$166,310	\$12,141	\$65,360
637													\$189,384 \$6,109	\$140,523 \$0	\$327,954 \$3,757
769													\$79,555	\$79,555	\$86,208
													\$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	SATERONE PROPERTY.	\$0
·													\$0		\$0
-													\$0- \$0		\$0 \$0
										ĺ			\$0		\$0
													\$0		\$0
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													\$0 \$0		\$0 \$0
													\$0		\$0
							7						\$0		\$0
													\$0 \$0		\$0 \$0
													\$0	300000000000000000000000000000000000000	\$0
		,											\$0		\$0

1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Annual FHP Volume	e	A	nnual TPH or NATPH V	olume		Annual Workhours			Annual Productivity	y .		Annual Workhour Co	sts
ation bers	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
										3			\$0		\$
													\$0		\$
													\$0		\$
dj														0	
als	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	\$533,10
als	Va	eriances Annual FHP V	1		6,023,007 ces Annual TPH or NAT			ariances Annual Worki	d		riances Annual Produ			\$232,218 ances Annual Workho	1
tals	Va Change	oriances Annual FHP V	1						d						1
als			olume	Varian	ces Annual TPH or NAT	TPH Volume	v	ariances Annual Work	hours	Va	riances Annual Produ	ctivity	Varia	ances Annual Workho	
als	Change	(17)	folume (18)	Variand Change	ces Annual TPH or NAT	TPH Volume (20)	V Change	ariances Annual Worki	nours (22)	Val Change	riances Annual Produ (23)	ctivity (24)	Varia Change	ances Annual Workho (25)	ur Costs (26) 1st PIR vs Proposed
als	Change Analysis	(17)	folume (18)	Variand Change Analysis	ces Annual TPH or NAT (19) 1st PIR vs Pre AMP	TPH Volume (20) 1st PIR vs Proposed	Change Analysis	ariances Annual Workl (21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Va Change Analysis	riances Annual Produ (23) 1st PIR vs Pre AMP	ctivity (24) 1st PIR vs Proposed	Vari. Change Analysis	ances Annual Workho (25) 1st PIR vs Pre AMP	ur Costs (26)

Workhour Costs - Gaining Facility Last Saved: December 23, 2013

Gaining Facility: El Paso P&DC				
		1st P	R Workhour Rate	by LDC
		Function 1		Function 4
	11	\$37.81	41	N
	12	\$24.98	42	\$37.9
Type of Distribution Consolidated: Orig & Dest	13	\$38.15	43	N,
	14	\$41.77	44	N
	15	\$39.16	45	N
	16	N/A	46	W
	17	\$42.50	47	N/

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

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

						16 17	\$42.50		N/A						
			ANNUALIZED	3		ANNUALIZED 18	\$40.45	48	ANNUALIZED		1	ANNUALIZED]	ANNUALIZED
(1)	(2)	(3) Annual FHP Volume	(4)	(5)	(6) nual TPH or NATPH	(7)	(8)	(9) Annual Workhour	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16)
Operation Numbers	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
030				1				Post of the second of the second	1				\$294,852	\$304,996	\$236,749
481 060				R			B						\$59,090	\$150,384	\$198,646
401										<u> </u>			\$97,161 \$37,480	\$114,334 \$73,386	\$75,491 \$45,753
136				i			8						\$214,206	\$161,409	\$0
120										ı			\$81	\$81	\$0
637 769													\$0	\$0 \$0	\$0 \$0
002										8			\$0 \$125,361	\$125,361	\$58,836
003										į			\$90	\$90	\$0
009													\$13,376	\$13,376	\$0
010										8			\$19,645 \$2	\$19,645 \$2	\$112,455 \$0
015							8			e E			\$104,772	\$94,271	\$79,100
016				1									\$192	\$192	\$0
017													\$154,885 \$89,113	\$154,885 \$89,113	\$98,145
020													\$89,113 \$25,548	\$89,113 \$25,548	\$232,414 \$0
021				Ř						Ĭ			\$131	\$131	\$22,419
022				4									\$0	\$0	\$0
030dup 035													\$0 \$385,355	\$0 \$385,355	\$0 \$388,139
040				8									\$2,641	\$2,562	\$899
043							i						\$380	\$368	\$235,612
044													\$2,294 \$56	\$2,225 \$0	\$118,718 \$0
054										9 8			\$113	\$0	\$0
060dup										· · · · · · · · · · · · · · · · · · ·			\$0	\$0	\$0
066				TOUR BE									\$2,176	\$965	\$89
070													\$3,271 \$4,526	\$172 \$4,390	\$0 \$1,806
073				i						8			\$0	\$0	\$122,649
074										Ī			\$3,032	\$2,941	\$80,741
083 084				8									\$38,391 \$8,668	\$38,391 \$8,668	\$31,620 \$11,965
087							B B						\$1,066	\$410	\$2,307
088				N .						Ĩ			\$1,286	\$0	\$2,191
089 090													\$57,457	\$57,457	\$90,734
090													\$15,585 \$27,491	\$15,117 \$32,121	\$4,463 \$25,263
092				İ									\$22,164	\$19,860	\$23,949
093										alica s			\$13,568	\$12,467	\$11,648
094 095										8			\$1,976 \$2,008	\$1,334 \$775	\$2,262 \$1,854
096				i			100						\$3,951	\$846	\$2,818
097				8			Ĭ			2000			\$14,647	\$17,777	\$16,060
098													\$16,073 \$35,592	\$13,691 \$34,461	\$14,200 \$36,198
100										8			\$35,592 \$1	\$34,461 \$1	\$36,198
110													\$8,886	\$8,886	\$9,723
111 112													\$228	\$228	\$0
118				200									\$0 \$134	\$0 \$134	\$0 \$0
120dup				Î									\$0		\$0
122										2000			\$9	\$9	\$0
126 127													\$81,679 \$62	\$81,679 \$62	\$226,762 \$0
128							3 2			9 85 85			\$17	\$17	\$110
129										No.			\$2,041	\$2,041	\$0
130 132										0			\$40	\$38	\$0 \$49,516
135							8			8			\$102,469 \$28	\$102,469 \$0	\$49,516
136dup										8			\$0		\$0

(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) (7) Annual TPH or NATPH Volume	(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16)
Operation Numbers	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
137 138								\$174,904 \$168,385	\$171,495 \$158,789	\$0 \$0
139 150								\$428,582	\$631,669	\$0
160			88 may 2					\$372,048 \$49,027	\$360,887 \$47,556	\$463 \$0
168 169								\$0 \$290,194	\$0 \$281,488	\$14,855 \$42,505
170 175								\$73,029 \$156	\$70,838 \$151	\$595 \$0
178								\$168,337	\$163,287	\$114,605
179 180			Total linear					\$79,442 \$1,035,416	\$77,059 \$1,035,416	\$26,273 \$51,744
181								\$20 \$45	\$20 \$45	\$0 \$0
208 209								\$140,780	\$140,780	\$185,823
210								\$269 \$304	\$269 \$304	\$41 \$67
212 213								\$6,093 \$140	\$6,093 \$140	\$0 \$0
225 229								\$406 \$926,751	\$406 \$926,751	\$2,531 \$971,684
230								\$62,716	\$62,716	\$70,922
231 232								\$548,582 \$31,054	\$548,582 \$31,054	\$583,638 \$55,131
233			1000					\$66,541 \$29,225	\$66,541 \$29,225	\$114,283 \$2,550
240 263				T				\$0	\$0	\$0 \$0
271			to provide					\$0 \$53,014	\$0 \$53,119	\$0
281 282								\$3,024 \$33,872	\$15,144 \$0	\$0 \$0
297 321								\$38 \$270,354	\$0 \$262,243	\$0 \$306,442
322 325								\$7	\$7	\$0 \$597,992
335								\$33,409 \$30	\$32,407 \$0	-\$0
340 401dup								\$193 \$0	\$193 \$0	\$0 \$0
402				SECTION SECTION				\$21,256 \$190,423	\$7,732 \$163,160	\$15,000 \$157,018
406 407			į.					\$235,099	\$289,600	\$184,681
445								\$9,086 \$20	\$7,140 \$0	\$7,088 \$0
461 468			· . *					\$5 \$0	\$0 \$0	\$0 \$0
481dup 482								\$0 \$8,011		\$0 \$1,516
485 486								\$0	\$0	\$0
487								\$2,751 \$58	\$1,839 \$181	\$0 \$51
488								\$2,514 \$1,229	\$4,392 \$1,473	\$251 \$277
493 507								\$34 \$11	\$0 \$0	\$0 \$0
545								\$13,543	\$13,543	\$0
549 554								\$48,702 \$89,137	\$48,702 \$89,137	\$45,882 \$80,590
555 565				No.				\$214,159 \$455	\$214,159 \$455	\$0 \$750
585 586								\$224,496	\$224,496	\$227,221
607				200				\$213 \$43,230	\$213 \$43,230	\$0 \$39,486
612 618								\$8,793 \$658	\$8,793 \$0	\$0 \$0
619 630								\$351,262 \$12,211	\$324,783 \$12,211	\$456,200 \$8,126
776 793								\$1,206	\$1,972	\$0
891								\$26 \$33,988	\$26 \$56,663	\$0 \$33,790
892 893								\$19,785 \$1,070,919	\$24,680 \$669,952	\$11 \$850,429
894 895								\$1,091 \$978	\$1,123 \$75	\$0 \$0
896 897								\$787	\$1,720	\$294
898								\$38,077 \$7,405	\$34,743 \$8,120	\$20,880 \$10,019
899 918								\$4,593 \$768,766	\$7,703 \$744,522	\$5,331 \$1,030,301
919 930								\$523,984 \$334	\$720,522 \$334	\$575,014 \$2,031
963	15							\$334 \$107,720	\$64,966	\$2,031
	15							de Aconomie de la constitución d	4	

(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) (7) Annual TPH or NATPH Volume	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
Operation Numbers	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
966	Substitution of the Substi			10000			\$60,000 mm			\$28,862	\$26,121	1
967 047										\$6,984	\$5,771	\$0 \$0
272										\$0 \$0	400 tella.	\$100 \$15,447
383 437										\$0		\$50,112
438										\$0 \$0		\$291,679 \$291,644
439										\$0		\$578,725
443 444										\$0 \$0		\$0 \$1
448										\$0		\$14,032
490										\$0 50		\$2,557
		:								\$0 \$0		\$0
										\$0		\$0
										\$0 \$0	Alternative Control	\$0 \$0
										\$0		\$0
										\$0 \$0	214114 L	\$0
										\$0		\$0 \$0
										\$0		\$0
										\$0 \$0	100000	\$0 \$0
										\$0		\$0
										\$0 \$0		\$0 \$0
							e mana			\$0	Maria de la companya	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
							Ĭ			\$0 \$0		\$0
										\$0		\$0
										\$0		\$0
										\$0 \$0		\$0
										\$0		\$0
										\$0 \$0		\$0 \$0
				i						\$0		\$0
										\$0 \$0	V1.1 (1.4 (1.4 (1.4 (1.4 (1.4 (1.4 (1.4 (\$0
		<i></i>								\$0	(1.4. <u>1.4. 1.4. 1.4. 1.4. 1.4. 1.4. 1.4.</u>	-2 \$0
										\$0		\$0
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	16									\$0		\$0
	16											

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Annual FHP Volume		An	nual TPH or NATPH Vo	lume		Annual Workhours			Annual Productivity	/		Annual Workhour Co	şts
Operation Numbers	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
													\$0		\$0
							8						\$0		\$1
Adj														\$0	de Santaga
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	\$10,810,98
							-			The state of the s			The state of the s		
	Vari	ances Annual FHP V	olume	Variano	es Annual TPH or NAT	PH Volume	V	ariances Annual Work	hours	V	riances Annual Produ	ctivity	Vari	ances Annual Workho	ur Costs
											100	(0.4)	0.1	(25)	
	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	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	1st PIR vs Pre AMP	, ,
			' '			' '								` '	(26) 1st PIR vs Proposed (\$375.878

27) NOTES:	

Other Workhour Move Analysis

Losing Facility: Alamogordo CSMPC

Gaining Facility:

El Paso P&DC

Date Range of Data:

04/01/13

to

09/30/13

	1s	t PIR Ot	her Lo	sing Cra	ft Workh	ours	
			Losin	g Facilit			
	Annual W	orkhours			Annual Wo	rkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
747					\$126,711	\$0	\$86,767
001 065					\$14,296	\$14,296	\$38,083
065 355					\$294,814 \$259,157	\$294,814 \$259,157	\$360,886 \$181,527
421					\$235,838	\$235,838	\$267,909
541					\$496	\$496	\$0
647					\$76	\$76	\$33
713					\$1,437,049	\$1,437,049	\$1,426,202
714 731					\$729,147	\$729,147	\$662,229
731 733					\$18,518	\$18,518	\$15,764
743					\$8,790 \$1,728	\$8,790 \$1,728	\$0 \$1,454
763					\$1,120	41,720	\$0
				9			

-							
18							

	1	st PIR Of	ther Ga	ining Cr	aft Workl	nours	
				ng Facil	ity		
Gurrent MODS Operation Number	Pre AMP	Vorkhours Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	orkhour Cost (\$) Proposed	1st PIR
747	COM REGISTRA				\$1,106,322	\$1,106,322	\$1,023,669
001					\$0	\$0	\$0
065					\$0	\$0	\$0
355					\$0 \$0	\$0 \$0	\$0 \$0
421 541					\$0	\$0	\$0
647					\$0	\$0	\$0
713					\$0	\$0	\$0
714					\$0	\$0	\$0
731					\$0	\$0	\$0
733					\$0	\$0 \$0	\$0 \$0
743 515					\$0 \$3,045	\$3,045	\$3,442
566					\$35,396	\$35,396	\$79,521
581					\$62,338	\$62,338	\$55,651
582					\$20,705	\$20,705	\$0
594					\$69	\$69	\$0
617					\$283	\$283	\$339
624					\$6,559	\$6,559	\$9,709
634					\$34	\$34	\$0
665 666					\$100,345 \$39,865	\$100,345 \$39,865	\$61,536 \$0
668					\$261,772	\$261,772	\$295,639
670					\$23	\$23	\$0
745					\$294,162	\$294,162	\$282,254
750					\$2,091,342	\$2,091,342	\$2,141,825
753					\$1,209,963	\$1,209,963	\$1,243,750
763					\$74,611	\$74,611	\$77,020
616							\$875 \$272
761							9212
·····							
	_						

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						~

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

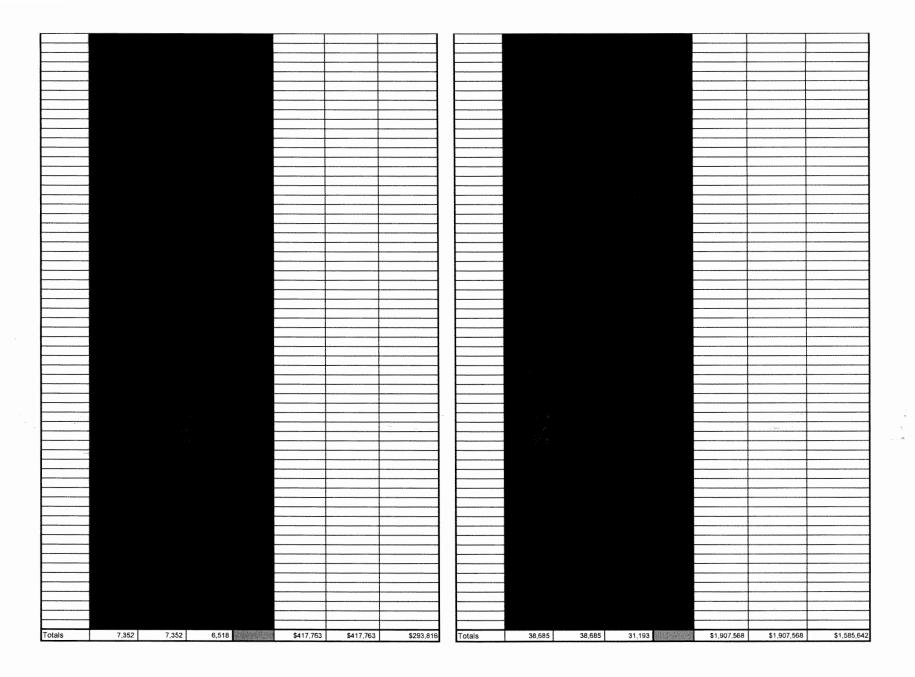
r	_					
Totals	122,397	122,397	121,897	\$5,306,833	\$5,306,833	\$5,275,503

			All S	upervis	sory Wo	rkhours		
			Ar j	Losin	g Facilit	У		
		Annual W	orkhours			Annual Wo	orkhour Cost (\$)	
	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
	671					\$115,338	\$115,338	\$97,537
_	705					\$302,281	\$302,281	\$196,279
H	706					\$144	\$144	\$0
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		All S			rkhours		
			Gaini	ing Facil	tv		
(New House	Annual V	Vorkhours			Annual Wo	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
671				(a (a) (b) (b)	\$130,311	\$130,311	\$140,85
705					\$0	\$0	\$
706 922					\$65,059	\$0 \$65,059	\$112,63
927					\$196,523	\$196,523	\$86,44
928					\$829,688	\$829,688	\$674,27
933					\$101,939	\$101,939	\$
951					\$497,770	\$497,770	\$569,74
953					\$86,279	\$86,279	\$1,69
624							51,65

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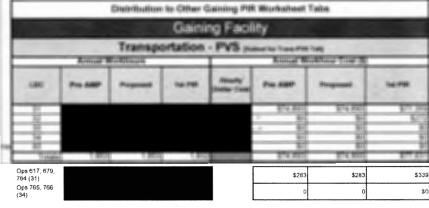
l	W	orkhours f	or Losing L	DCs Com	mon to & Si	nared betwe	en Supv & Cı	aft			
ŀ			40. Jás	Losin	g Facilit	y					
Г		Annual W	orkhours		Annual Workhour Cost (\$)						
	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR			
Γ	782					\$1,879	\$1,879	\$9,62			
	784					\$2,599	\$2,599	\$69			
L											
H											
H											
r					-						
L											
L											
_											
T	otals	125	125	528		\$4,478	\$4,478	\$10,32			

Γ		Workhours	for Gaining	LDCs Cor	nmon to & S	Shared betwe	en Supv & Cra	ıft				
				Gaini	ng Facil	ty						
ľ		Annual V	orkhours	V	Annual Workhour Cost (\$)							
	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR				
2	782					\$0	\$0	\$0				
4	784					\$0	\$0	\$				
0	780					\$451	\$451	\$1				
1	781					\$31,963	\$31,963	\$85,08				
3	783					\$45,365	\$45,365	\$99,81				
3 E	788							\$11				
-								***************************************				
ŀ												
f	Totals	2,323	2,323	5,148	B programme	\$77,779	\$77,779	\$185,01				

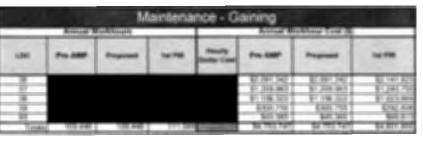
Distribution to Other PIR Worksheet Tabs

			distribution	to Other L	osing PIR \	Norksheet 1	abs		
		2834		Losin	g Facilit	y			H16.
		Control of the contro	Transpo		STORY AND STORY STORY		NO DESTRUCTION OF THE PARTY OF		TOTAL PROPERTY.
		Annual W	orkhours			Annual Wo	rkhour	Cost (\$)	
		Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Propo	sed	1st PIR
130000	31					\$0	*	\$0	\$
	32					\$0	701	\$0	\$
	33					\$76	5 w	\$76	\$3
	34					\$0		\$0	\$
	93					\$0		\$0	\$
	Totals	2	2	2		\$76]		\$76	\$3

765, 766	31)		0	
	765, 766			



E			M	aintena	nce - Lo	sing					
-		Annual W	orkhours		Annual Workhour Cost (\$)						
	LDC	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			
83	93					\$0	\$0	\$0			
	Totals	3,166	0	2,996		\$126,711	\$0	\$86,767			



	(h. 194)	Super	visor S	ummary							
	Annual W	orkhours			Annual Workhour Cost (\$						
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR				
01		-1-10			\$0	\$0	\$				
10					\$0	\$0	\$				
20					\$302,281	\$302,281	\$196,27				
30					\$0	\$0	5				
35					\$0	\$0	5				
40					\$144	\$144	5				
50					\$0	\$0	5				
60					\$0	\$0	5				
70					\$0	\$0	5				
80					\$115,338	\$115,338	\$97,53				
81					\$0	\$0					
88					\$0	\$0					
Total	7,352	7,352	6,518	100000	\$417,763	\$417,763	\$293,81				

		s S	upervis	sory - Ga	aining						
	Annual V	Vorkhours			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				
Tota	ls 38,685	38,685	31,19)3	\$1,907,568	\$1,907,568	\$1,585,642				

				Summary by Group												
	Pre AMP C	ombined	Proposed -	Proposed - Combined 1st PIR - Combined Special Adjustments				djustments	1st PIR to Proposed - Change			ge	1st PIR to Pre-AMP - Change			e
	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	\$1,879,458	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%
									-4,533	-1.85%	-323,178	-3.02%	-7,699	-3.11%	-449,890	-4.15%

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
Total Adj	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua 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
Total Adj	11,794	\$505,824

			Summary by Facility
Losing	Facility Sur	nmary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Before	84,540	\$3,548,861	Bet
After	81,374	\$3,422,149	52363763
Adj	0	\$0	1826936
PIR	82,008	\$3,344,996	
After	81,374	\$3,422,149	Af
Change	(3,166)	(\$126,711)	Cha
% Diff	-3.7%	-3.6%	%

	Proposed Annual Workhours	Proposed Annua Workhour Cost (
Before	163,405	\$7,292,180		
After	163,405	\$7,292,180		
Adj	11,794	\$505,824		
PIR	158,238	\$7,046,155		
After	175,199	\$7,798,004		
Change	11,794	\$505,824		
% Diff	7.2%	6.9%		

Coml	oined Summ	ary
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

Fi	nar	Ce	#•	34	ი 1	05

	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	Non-Career	r On-Rolls	Part Time	On-Rolls	Full Time	On-Rolls	Т	otal On-Rolls	<i>,</i>
Craft Positions	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

		THE PARTY OF THE P	
\	/ariar	nces Total Or	-Rolls
Char Analy	-	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positi	ons	(7)	1
Perc	ent	-14%	2.3%

Gaining Facility: El Paso P&DC

Finance #: 482847

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Caree	r On-Rolls	Part Time	On-Rolls	Full Time	On-Rolls	7	otal On-Rolls	3
Craft Positions	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

Total Craft Position Loss:

	,,
(23)	(24)
1st PIR vs Pre AMP	1st PIR vs Proposed
7	9
(Above numbers are carried for	orward to the Executive Summary)

ces Total Or	ı-Rolls
(21)	(22)
1st PIR vs	1st PIR vs
Pre AMP	Proposed
0	(10)
0.0%	-4.3%
	(21) 1st PIR vs Pre AMP

rev 4/5/10

Staffing - PCES/EAS

Last Saved: December 23, 2013

PIR Type: 1st PIR

ata	Extraction Date: 9/24/2013		т		T			
	PCES/EAS Positions		Authorized	Staffing	On-Rolls			
ine	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR	
1	POSTMASTER	EAS-22	(Sec. 17.1	0	1	1	0	
3	SUPV CUSTOMER SERVICES POSTMASTER	EAS-17 EAS-21	2	2	1	2	0	
4	FOSTMASTER	EA3-21		0			0	
5				0			0	
6 7		-		0			0	
8				0			0	
9				0	110000 (10000) 10110 (1000)		0	
10				0			0	
11				0			0	
13				0			0	
14				0			0	
15		-		0			0	
16 17		-		0			0	
18				0			0	
19				0			0	
20 21				0			0	
22				0			0	
23				0			0	
24				0			0	
25 26				0			0	
27				0			0	
28				0			0	
29				0			0	
30 31				0			0	
32				0			1 0	
33				0			0	
34 35				0			0	
36				0			0	
37				0			0	
38				0			0	
39 40		-		0			0	
41				0			0	
42				0			0	
43 44		-		0			0	
45			The second	0			0	
46				0			0	
47				0			0	
48 49		-		0			0	
50		<u> </u>		0			0	
51				0			0	
52		<u> </u>		0			0	
54		 	The state of the s	0			0	
55				0			0	
56				0			0	
57 58		-		0			0	
9				0			0	
06				0			0	
	Totals	8	3	3	2	3	1	
						${\ \ }{\ \ }$	\leq	
			,		Variano	es Total On-	Rolls	
						(15)	(16)	
					Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	
					miliary of 5	FIVENIE		

Gaining Facility: El Paso P&DC
Data Extraction Date: 9/24/2013

Finance # 482847

	PCES/EAS Positions	Author Staffi		On-Rolls			
	(19) Position Title	(20)	(21)	(22) 1st PIR	(23) Pre AMP	(24)	(25) 1st PIR
ine 1	MGR PROCESSING/DISTRIBUTION	EAS-25	Pre AMP	0	1	Proposed 1	0
	MGR MAINTENANCE	EAS-22	1	1	+	1	1
	MGR IN-PLANT SUPPORT	EAS-21	1	1	0		
	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	2		
_	MGR MAINTENANCE OPERATIONS	EAS-19	1	0	1	1	-
6	OPERATIONS SUPPORT SPECIALIST	EAS-18	- i - i	- ŏ	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
	NETWORKS SPECIALIST	EAS-16	1	0	1	1	1
	SECRETARY (FLD)	EAS-12	1	0	Ö	1	0
	PLANT MANAGER (25)	EAS-25		1			1
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21		1			0
	MGR MAINTENANCE OPERATIONS	EAS-20	775	- i - 			0
	MAINTENANCE ENGINEERING SPECIALIST	EAS-19		1			0
	MGR DISTRIBUTION OPERATIONS	EAS-19		2			0
	MGR MAINTENANCE	EAS-19		1			0
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19		1			0
19	NETWORK SPECIALIST	EAS-17	2012909	1			
	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			0
	ADMINISTRATIVE ASSISTANT (FLD)	EA3-12		0			0
21				0			0
22		 		0			0
23 24				0			0
25				0			0
		<u> </u>		- 0			0
26							0
27			1000 Page 1			 	0
28				0			0
29			CO-CARGO SIRIONANA	0			0
30		 		0			0
31		-		0	100000000000000000000000000000000000000		0
32				0			
33	444.4						0
34				0			0
35		ļ		0			
36				0			0
37		3.4		0			0
38				0			0
39	,		Manufacture Co.	0			0
10				0			0
41				0			0
12				0			0
13				0			0
4				0			0
5				0			0
6				0	10-20-		0
7				0			0
8				0			0
9				0			0
50				0			0
1				0			0
2				. 0			0
3				0			0
4			VIII 100 100 100 100 100 100 100 100 100	0			0
5				0			0
6				0			0
7				0			0
8				0			0
59				0			0
0				0			0
	Totals		22	25	16	21	18

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

Total PCES/EAS	(37)	(38)		
Position Loss		5		
	(Above numbers are carried for	payord to the Everytive Summany		

Transportation - PVS

Last Saved: December 23, 2013

	PIR Type: _	1s	t PIR	
Date Range of Data:	Apr-01-2013	to	Sep-30-2013	

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

Losing Facility: Alamogordo CSMPC Finance Number: 340105

	(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	The second second				
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

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

rev 1/8/2008

Transportation - HCR

Last Saved: December 23, 2013

Losing Facility: Alamogordo CSMPC

PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 09/01/13

CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
87013	323,252			\$563,055			\$1.74		
87013	272,747			\$395,229			\$1.45		
88013	129,191			\$234,059			\$1.81		
883A7	25,215			\$51,829			\$2.06		
883B5	92,467			\$139,551			\$1.51		
883A8	23,185			\$23,554			\$1.02		
88330	106,923			\$163,036			\$1.52		
0	0			\$0					
0	<u>.</u>			\$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			10/10/22 20 10/0		
0	0			\$0			The second secon		
0	0			\$0					
0	0			\$0					
0	0			\$0			The second secon		
0	0.			\$0					
0	0			\$0					

0	0.			\$0			. 9
0	0			\$0			Q
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									
	(11)	(12)							
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed							
Dollars	(\$607,632)	(\$145,877)							
Percent	0.0%	0.0% -							

Notes:		

Transportation - HCR

Last Saved: December 23, 2013

Gaining Facility: El Paso P&DC PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest CET for Inbound Dock: CET for OGP:

Date of HCR Data File: CET for Cancellations: CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
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			\$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			1000		

Totals	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				

Vari	ances Total Annual	Sumn	nary HCR Losing	& Gaining	
	(11)	(12)		(13)	(14
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs
Dollars	\$0	\$0	Losing	(\$607,632)	(\$
Percent	#DIV/0!	#DIV/0!	Gaining	\$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)

(\$145,877) **\$0**

(14) 1st PIR vs Proposed

(from losing and gaining facilities)

100 T	Total Transportat	ion
**************************************	(15)	(16)
	1st PIR vs Pre AMP	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): (This number carried forward to the Executive Summary)

(\$145,820)

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

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) 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	-10.1	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.
32

Carried to Space Evaluation and Other Costs

PIR MPE Inventory

Maintenance

Last Saved: December 23, 2013

PIR Type*: 1st PIR

Apr-01-2013 : Sep-30-2013

Date Range of Data:

\$75.033

Gaining Facility: El Paso P&DC

(2) (3) (4) Variance 1st Variance 1st **Workhour Activity** Pre AMP 1st PIR PIR to Pre PIR to Proposed Costs AMP Costs Costs Proposed Mail Processing s LDC 36 0 \$ 0 \$ 0 \$ 0 \$ Equipment 0 \$ 0 \$ LDC 37 **Building Equipment \$** 0 \$ 0 \$ 0 Building Services (Custodial Cleaning) LDC 38 126,711 \$ 86,767 0 \$ 86,767 \$ (39.944) \$ Maintenance Operations Support LDC 39 0 \$ 0 \$ 0 0 \$ 0 \$ Maintenance s LDC 93 0 \$ 0 \$ 0 \$ 0 \$ 0 Training Workhour Cost 126,711 \$ 0 \$ 86,767 \$ (39,944) \$ 86,767 **Parts and Supplies** Maintenance Stockroom s 82,726 \$ 82,726 \$ 74,392 \$ (8,334) \$ (8,334)and Supplies

0 \$

209,437 \$

0 \$

82,726 \$

Losing Facility: Alamogordo CSMPC

Adjustments \$

Grand Total \$

	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	s	(7,917)	\$ (7,917)
LDC 93	Maintenance Training	45,365	\$	45,365	\$	99,813	\$	54,448	\$ 54,448
	Workhour Cost Subtotal \$	4,753,747	S	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	s	75,164	\$ 74,849
	Adjustments \$	0	\$	505,824	\$. 0	\$	0	\$ (505,824)
	Grand Total s	5,792,749	\$	6,298,888	\$	5,916,061	\$	123,311	\$ (382,828)

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

0 \$

161,159 \$

(12) 1st PIR vs Proposed - Maintenance Savings: (\$304,395)

0 \$

(48,278) \$

0

78,433

(These numbers carried forward to the Executive Summary)

(These numbers carried forward to the Executive Summary)

(13) Notes: Alamogordo NM CSMPC remained therefore proposed custodial cost should remain in package, since there was no impact on size of fiacility/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 1/6/2008

Distribution Changes

Last Saved: December 23, 2013

Losing F	acility : A	amogordo CS	SMPC PIR Type: 1st PIR
Type of Distribution Conso	olidated:	Orig & Dest	Date Range of Data:Apr-01-2013 to Sep-30-2013
lace a "X" next to the DMM s result of the approved Al	•	st(s) revised	Identify the date of the <i>Postal Bulletin</i> that contained DMM labeling list revisions.
DMM L001	XDN	/M L011	(2) Dec 13, 2012, PB 22352
X DMM L002	X DN	ИМ L201	
DMM L003	X DN	/M L601	Was the Service Standard Directory updated for the approved AMP?
X DMM L004	X DN	им L602	(3) Yes
X DMM L005	DN	ИМ L603	
DMM L006	DN	иМ L604	
DMM L007	X DN	им L605	
DMM L008	XDN	им L606	
X DMM L009	DN	иМ L607	
DMM L010	X DI	им L801	

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

		NASS	NASS Facility Name		No-S	Show	Late	Arrival	Op	en	CI	osed	Unschd
Month	Losing / Gaining Facility	Code	Facility Name	Schd	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

(1)

Customer Service Issues

Last Saved: December 23, 2013

Losing Facility: Alamogordo CSMPC

5-Digit ZIP Code: 88310

Data Extraction Date: 09/30/13

1. Collection Points

Number picked up before 1 p.m. Number picked up between 1-5 p.m. Number picked up after 5 p.m. Total Number of Collection Points

	3-Digit Z	IP Code: 883			3-Digit ZIP Code:			3-Digit ZIP Code:			3-Digit ZIP Code:				
Pre	AMP .	PIF	₹	Pre A	MP	PI	R	Pre /	AMP	PIF	₹	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.	Şat.
13	66	14	66	0	0			0	0			0	0		
85	14	90	20	0	0			0	0			0	0		
6	6	0	0	0	0			0	0			0	0		
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"?

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Pre /	AMP	1St PIR					
Quarter/FY	Percent	Quarter/FY	Percent				
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)

	Pre	AMP	Prop	osed	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	

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Prop	oosed	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
ednesday	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 po	etmank in accordance with	th applicable policies is t	ha Dantal Operations M	12

Yes

Gaining Facility: El Paso P&DC

9. What postmark is printed on collection mail?



8. Notes:

Space Evaluation and Other Costs

Last Saved: December 23, 2013

Losing Facility	: Alamogordo	CSMPC					Date:	10/2	29/13	_
				Space	Evali	uation				
1. Affected Facility										
	Facility Name: Street Address:	Alamogordo CS	SMPC							
	City, State ZIP:		NM	88310)					
	Ony, Otale En .	Alamogordo	14141	00010			Difference			
2. One-Time Costs				Proposed		1st PIR	1st PIR vs Approved			
		Enter any	one-time costs:	\$47,000		\$7,037 (These numbers :	(\$39,963) shown below under O	ne-Time Costs s	section.)	
3. Savings Informatio	n					,			,	
		Spar	e Savings (\$):	\$0		\$0	\$0			
		Opus	o outmigs (v).		-		carried forward to the	, e Executive Sun	nmary)	
 Did you utilize the Yes. Alamogordo u 				P rotail appration			····			-
res. Alamogordo (ised as hub and	aiso contains cu	ISTOLLIEL SELVICE	& retail operations	3.	В				•
						:				_
	k at Alamogordo			and before person	nnel wa	as available at offic	e. Personnel have	made available	······································	
One-time cost of \$							e. Personnernave	made available		•
										_
				One-T	ime t	∡osts	2007 FOLOR BANK			
				Proposed		1st PIR	Difference (1st PIR vs			
							Approved)			
					E I					
Employ	ee Relocation	Costs		\$48,000	9	\$0	(\$48,000)			
M 3.D	5	1				**	(640,400)			
Mail Processing	Equipment Re om MPE Inventory		S	\$16,128	<u>.</u>	50	(\$16,128)			
(III	on was a mivemory	,								
	Facility Costs			\$47,000		\$7,037	(\$39,963)			
	(from above)									
Total	One-Time C	osts		6141 100		e7 027	(\$104.001)			
lotai	One-Time C	USIS		\$111,128		\$7,037 PIR costs carrie	(\$104,091) of forward to Executive	Summary)		
								,		
			Reme	te Encodina	Cent	ter Cost per 1	000			
Lo	sing Facility:	Alamogordo			mediod dab		Saining Facility:	El Paso P&F	OC .	
	-			D	- • •	1 1	•			
	Pre-AMP:	FY 2011		Rang	ge or i	Report	PIR: FY	2013		
(1)	(2)	(3)	(4)	(5)	1 1	(6)	(7)	(8)	(9)	(10)
Dradust	Pre AMP	Pre AMP	1st PIR	1st PIR Cost per		Draduct	Pre AMP Associated	Pre AMP	1st PIR	1st PIR Cost per
Product	Associated REC	Cost per 1,000 Images	Associated REC	1,000 images		Product	REC	Cost per 1,000 Images	Associated REC	1,000 Images
Letters	Wichita KS	\$0.00	N/A	N/A	1 1	Letters	Salt Lake City	\$28.85	Salt Lake City	\$31.16
Flats PARS COA	Wichita KS	\$0.00	N/A	N/A] [Flats	Salt Lake City	\$30.04	Salt Lake City	\$32.97
PARS COA PARS Redirects	Wichita KS Wichita KS	\$0.00 \$0.00	N/A N/A	N/A N/A	1 1	PARS COA PARS Redirects	Salt Lake City Salt Lake City	\$175.09 \$33.36	Salt Lake City Salt Lake City	\$192.96 \$27.17
APPS	Wichita KS	\$0.00	N/A	N/A		APPS	\$0.00	\$0.00	Salt Lake City	\$33.82

CONTRACTOR SIN	rev 1/9/2001	8