LABOR RELATIONS

UNITED STATES POSTAL SERVICE

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July 25, 2014

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

Dear Mark:

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

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

If there are any questions, please contact Rickey Dean at extension 7412.

Sincerely,

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

475 L'ENFANT PLAZA SW
WASHINGTON DC 20260-4101
WWW.USPS.COM

(CA2014-577)

----- PIR Data Entry Page -----

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest
Facility Name & Type: Farmington NM CSMPC
Street Address: 2301 E 20th St
City: Farmington
State: NM
5D Facility ZIP Code: 87401
District: Arizona
Area: Western
Finance Number: 342982
Current 3D ZIP Code(s): 874
Miles to Gaining Facility: 180
EXFC office: Yes
Plant Manager: Stevenson Begay
Senior Plant Manager: Clyde Jones
District Manager: Lawrence K. James

2. Gaining Facility Information

Facility Name & Type: Albuquerque NM P&DC
Street Address: 1135 Broadway Blvd NE
City: Albuquerque
State: NM
5D Facility ZIP Code: 87101
District: Arizona
Area: Western
Finance Number: 340148
Current 3D ZIP Code(s): 870-872, 875
EXFC office: Yes
Plant Manager: Rick Liburd (A)
Senior Plant Manager: Clyde Jones
District Manager: Lawrence K. James

3. Background Information

Approval Date:
Implementation Date: Oct-01-2013
PIR Type: 1st PIR
Date Range of Data: Oct-01-2013 : Mar-31-2014
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: **06-26-2014 13:22**

4. Other Information

Area Vice President: Drew Aliperto
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Joel Greene
NAI Contact: Cindy Venable / Daniel Mahnke

Approval Signatures

Losing Facility Name and Type: Farmington NM CSMPC
Facility ZIP Code: 87401
Finance Number: 342982
Current SCF ZIP Code(s): 874
Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Albuquerque NM P&DC
Facility ZIP Code: 87101
Finance Number: 340148
Current SCF ZIP Code(s): 870-872, 875

Implementation Date: 10/01/13 **PIR Type:** 1st PIR

Date Range of Data: Oct-01-2013 to Mar-31-2014

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

LOSING FACILITY:

Plant Manager:
Stevenson Begay (Printed Name) — Signature — 5/2/14 (Date)

Senior Plant Manager:
Clyde Jones (Printed Name) — Signature — Date

District Manager:
John J DiPeri (Printed Name) — Signature — 5/7/14 (Date)

GAINING FACILITY:

Plant Manager:
Rick Liburd (A) (Printed Name) — Signature — Date

Senior Plant Manager:
Clyde Jones (Printed Name) — Signature — Date

District Manager:
John J DiPeri (Printed Name) — Signature — 5/7/14 (Date)

AREA OFFICE:

Area Vice President:
Drew Aliperto (Printed Name) — Signature — 5/16/14 (Date)

HEADQUARTERS:

Vice President, Network Operations:
David E. Williams (Printed Name) — Signature — 6.27.2014 (Date)

Comments:

Executive Summary

PIR Type: 1st PIR

Last Saved: June 26, 2014 | Date Range of Data: Oct-01-2013 - Mar-31-2014

Losing Facility Name and Type:	Farmington NM CSMPC
Street Address:	2301 E 20th St
City:	Farmington
State:	NM
Current SCF ZIP Code(s):	874
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Albuquerque NM P&DC
Street Address:	1135 Broadway Blvd NE
City:	Albuquerque
State:	NM
Current SCF ZIP Code(s):	870-872, 875

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	$1,794,701	$1,538,618	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	$563,937	$563,937	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	$574,201	$574,201	from *Other Curr vs Prop*
Transportation Savings	$368,661	$264,026	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	$781,609	$781,652	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	$4,083,111	$3,722,434	
Total One-Time Costs	$0	$0	from *Space Evaluation and Other Costs*
Total First Year Savings	$4,083,111	$3,722,434	

Staffing

Craft Position Loss	68	62	from *Staffing-Craft*
PCES/EAS Position Loss	6	2	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	96.46%	97.56%	from *Service Performance & CSM*
FCM Service Performance (EXFC & PFCM 2 Day)	97.28%	97.32%	from *Service Performance & CSM*
FCM Service Performance (EXFC & PFCM 3 Day)	89.90%	90.84%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	0.00%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	0.00%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$29,891,385	$29,635,302	$28,096,684
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$4,972,903	$4,972,903	$4,408,965
PCES/EAS Workhour Costs	$5,118,322	$5,118,322	$4,544,121
Transportation Costs	$1,404,313	$1,299,677	$1,035,651
Maintenance Costs	$12,386,587	$12,386,629	$11,604,978
Space Savings	$0	$0	$0
Total Annual Cost	$53,773,510	$53,412,833	$49,690,399
Total One-Time Costs	$0	$0	$0
Total First Year Costs	$53,773,510	$53,412,833	$49,690,399

Staffing

Craft Position Total On-Rolls	616	610	548
PCES/EAS Position Total On-Rolls	48	44	42

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	$1,794,701	$1,538,618	$256,083
Non-Processing Craft Workhour Savings (less Maint/Trans)	$563,937	$563,937	$0
PCES/EAS Workhour Savings	$574,201	$574,201	$0
Transportation Savings	$368,661	$264,026	$104,636
Maintenance Savings	$781,609	$781,652	($42)
Space Savings	$0	$0	$0
Total Annual Savings	$4,083,111	$3,722,434	$360,677
Total One-Time Costs	$0	$0	$0
Total First Year Savings	$4,083,111	$3,722,434	$360,677

Staffing

Craft Position Loss	68	62	6
PCES/EAS Position Loss	6	2	4

Summary Narrative

Last Saved: June 26, 2014

Losing Facility Name and Type: Farmington NM CSMPC
Current SCF ZIP Code(s): 874
Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Albuquerque NM P&DC
Current SCF ZIP Code(s): 870-872, 875

BACKGROUND

The Arizona Performance Cluster, with the assistance of the Western Area, has completed the 6-month Post Implementation Review (PIR) for the Farmington CSMPC Area Mail Processing (AMP) project. The AMP Study called for the consolidation of both originating and destinating mail from the Farmington CSMPC (874) to the Albuquerque P&DC (870) due to the significant decline in mail volume the USPS is experiencing and to increase operational efficiencies. The first day of processing all of Farmington 874 mail at the Albuquerque P&DC was Saturday, July 6, 2013.

The Farmington CSMPC is a USPS-leased facility located 180 miles north of the Albuquerque P&DC. There have been no changes to local mail collection-box pick-up times due to AMP. Additionally, there been no changes to retail or BMEU operations because of the AMP implementation and Mailers are able to deposit their mail through the Farmington Post Office BMEU as done before AMP implementation. A local Farmington postmark is still available.

FINANCIAL SUMMARY

The 6-month PIR data is from the period October 1, 2013 through March 31, 2014. Financial savings identified during the first PIR study for the consolidation of originating and destinating operations are:

Total Annual Savings $4,083,111

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$29,891,385	$29,635,302	$28,096,684
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$4,972,903	$4,972,903	$4,408,965
PCES/EAS Workhour Costs	$5,118,322	$5,118,322	$4,544,121
Transportation Costs	$1,404,313	$1,299,677	$1,035,651
Maintenance Costs	$12,386,587	$12,386,629	$11,604,978
Space Savings	$0	$0	$0
Total Annual Cost	$53,773,510	$53,412,833	$49,690,399
Total One-Time Costs	$0	$0	$0
Total First Year Costs	$53,773,510	$53,412,833	$49,690,399

The 6-month PIR annual cost (Final PIR vs. Pre-AMP) identifies that this AMP has exceeded the expectations of the approved AMP expected savings of $360, 677.

CUSTOMER & SERVICE IMPACTS

National Distribution and Labeling List changes were submitted as appropriate for lists L002, L005 & L607, and published in PB22365 6/13/2013.

The Farmington's EXFC First Class Mail Service performance from TTMS for the AMP impacted ZIP Codes are:

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2013	95.56%	98.43%	98.43%
	Q2 2013	100.00%	98.11%	95.92%
	Q3 2013	97.78%	99.22%	96.58%
	Q4 2013	96.76%	91.65%	96.43%
After AMP	Q1 2014	91.15%	99.23%	91.51%
	Q2 2014	96.46%	97.28%	89.90%
	Q3 2014			
	Q4 2014			

The Albuquerque EXFC First Class Mail Service performance from TTMS for the AMP impacted ZIP Codes are:

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2013	96.38%	97.52%	97.52%
	Q2 2013	97.24%	97.40%	94.54%
	Q3 2013	97.53%	97.65%	96.97%
	Q4 2013	96.05%	96.74%	96.51%
After AMP	Q1 2014	96.60%	96.25%	90.24%
	Q2 2014	97.56%	97.32%	90.84%
	Q3 2014			
	Q4 2014			

The Arizona Performance Cluster and the Western Area have made adjustments to ensure service will be maintained and cost reductions are realized.

There were no changes to retail or BMEU operations as a result of this AMP implementation. There have also been no changes to local mail collection box pick-up times due to the AMP and a local Farmington, NM postmark is still available from local offices.

EMPLOYEE IMPACTS

The approved Farmington AMP projected a reduction of six craft employee at Farmington with no changes in Albuquerque craft staffing as a result of this AMP. The EAS positions in the approved package projected a reduction of one position in Farmington and Albuquerque reducing three.

The PIR shows that Farmington craft staffing reducing by two with clerk staffing increased by two being offset by a reduction of four maintenance positions. This increase in F4 staffing from the proposed is based upon CSV authorized staffing of 14.5 earned positions for the office. Albuquerque has seen a reduction of 66 craft employees from the Pre-AMP with clerks reducing by 39, mail handlers reducing by 10, maintenance reducing by 15 and Other Function/67-69 reducing by one. This reduction of 66 is the result of attrition from the January 31, 2013 VERA and increased efficiencies.

The PIR identifies that Farmington has reduced the one EAS position as projected, and Albuquerque reducing by five EAS from the Pre-AMP with three vacant but authorized positions in the new Plant Staffing matrix.

Management and Craft Staffing Impacts									
	Farmington NM				Albuquerque 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]	46	40	44	(2)	570	570	504	(66)	(68)
Management	4	3	3	(1)	44	41	39	(5)	(6)
Total	50	43	47	(3)	614	611	543	(71)	(74)

[1] Craft = Career + Non-career

The staffing impacts on Management to Craft ratios as a result of this AMP are:

Mail Processing Management to Craft Ratio				
	Pre-AMP		PIR	
Management to Craft Ratios	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)
Farmington NM	N/A	N/A	N/A	N/A
Albuquerque P&DC	1 : 22	1 : 20	1 : 29	1 : 24

[1] Craft = Career + Non-career

All affected employees that were reassigned to other Postal facilities were subject to processes outlined in the National Labor Agreements. Pursuant to the Worker Adjustment and Retraining Notification Act (WARN), the USPS is complying with the National Labor Agreements in reassigning employees.

TRANSPORTATION

All transportation supporting Farmington CSMPC is exclusively HCR. The approved Farmington AMP projected annual transportation savings of $104,636 with the 6-month PIR data projecting an annual savings of $368,661.

Existing HCR routes were realigned and modified as necessary to accommodate transportation of originating and destinating mail to the Albuquerque P&DC as projected.

- 87014 serviced multiple New Mexico locations, the Albuquerque to Roswell trips were eliminated from the contract.

The PIR identifies PVS savings of $104,665 from the approved AMP. These costs reported as Postal Vehicle Services in the PIR are for the authorized Network Transportation administrative staff at the Albuquerque P&DC. These costs are not related to this AMP project and are anticipated to continue with the final PIR as Albuquerque is at authorized staffing.

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The approved AMP package did not project any equipment moves or one-time costs associated with the AMP of Farmington volumes to the Albuquerque P&DC and none were incurred. The increase identified in the PIR of one LCUS was the result of this equipment no be reported in WebEOR previously.

The AMP proposed an annual maintenance savings of $42 as a result of the AMP. The 6-month PIR projecting a reduction of these costs by $781,609 with Farmington labor reducing by $244,301 and Parts & Supplies by $19,372 as a result of new maintenance staffing package. Albuquerque is projected with labor reduction of $457,831 with Parts & Supplies reducing by $60,105 from the Pre-AMP period. These reductions are primarily the result of attrition due to the VERA.

SPACE IMPACTS

The Farmington CSMPC operational layout was reconfigured to optimize mail flow and support remaining hub operations. Remaining residual space has been classified as inactive storage and unused. The AMP projected no one-time costs associated with this facility and none were incurred.

Space Evaluation and Other Costs

Last Saved: June 26, 2014

Losing Facility: Farmington NM CSMPC **Date:** _____

Space Evaluation

1. Affected Facility

Facility Name: Farmington NM CSMPC
Street Address: 2301 E 20th St
City, State ZIP: Farmington NM 87401

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	$0	$0	$0

(These numbers shown below under One-Time Costs section.)

3. Savings Information

Space Savings ($):	$0	$0	$0

(These numbers carried forward to the *Executive Summary*)

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

5. Notes: _____

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	$0	$0	$0
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$0	$0	$0
Facility Costs (from above)	$0	$0	$0
Total One-Time Costs	$0	$0	$0

PIR costs carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Farmington NM CSMPC **Gaining Facility:** Albuquerque NM P&DC

Pre-AMP: FY 2012 **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	$0.00	$0.00	0	$0.00
Flats	$0.00	$0.00	0	$0.00
PARS COA	$0.00	$0.00	0	$0.00
PARS Redirects	$0.00	$0.00	0	$0.00
APPS	$0.00	$0.00	0	$0.00

(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	$0.00	$0.00	0	$0.00
Flats	$0.00	$0.00	0	$0.00
PARS COA	$0.00	$0.00	0	$0.00
PARS Redirects	$0.00	$0.00	0	$0.00
APPS	$0.00	$0.00	0	$0.00

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Customer Service Issues

Last Saved: June 26, 2014

Losing Facility: Farmington NM CSMPC

5-Digit ZIP Code: 87401

Data Extraction Date:

1. Collection Points

	3-Digit ZIP Code: 874				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.
Number picked up before 1 p.m.	3	15	3	15	0	0			0	0			0	0		
Number picked up between 1-5 p.m.	51	36	54	36	0	0			0	0			0	0		
Number picked up after 5 p.m.	3	0	0	0	0	0			0	0			0	0		
Total Number of Collection Points	57	51	57	51	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

	Pre AMP		1st PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning after 1700	Q1 2013	47.8%	Q1 2014	47.5%
	Q2 2013	38.2%	Q2 2014	34.6%
	Q3 2013	38.4%	Q3 2014	
	Q4 2013	38.7%	Q4 2014	

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

	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	10:00	13:00	10:00	13:00	10:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	9:00	16:00	9:00	16:00	9:00	16:00
Tuesday	9:00	16:00	9:00	16:00	9:00	16:00
Wednesday	9:00	16:00	9:00	16:00	9:00	16:00
Thursday	9:00	16:00	9:00	16:00	9:00	16:00
Friday	9:00	16:00	9:00	16:00	9:00	16:00
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: Albuquerque NM P&DC

9. What postmark is printed on collection mail?

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Distribution Changes

Last Saved: June 26, 2014

Losing Facility : Farmington NM CSMPC **PIR Type:** 1st PIR

Type of Distribution Consolidated: Orig & Dest **Date Range of Data:** Oct-01-2013 -- to -- Mar-31-2014

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

(1)

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

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

(2) PB22365 6/13/2013

Was the Service Standard Directory updated for the approved AMP?

(3)

(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	%	
Feb '14	Losing Facility	874	Farmington	0									
Mar '14	Losing Facility	874	Farmington	0									
Feb '14	Gaining Facility	870	Albuquerque	256	87	33.98%	46	17.97%	0	0.00%	169	66.02%	5
Mar '14	Gaining Facility	870	Albuquerque	293	82	27.99%	56	19.11%	2	0.68%	209	71.33%	1

(5) **Notes:**

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Maintenance

Last Saved: June 26, 2014

PIR Type*: 1st PIR

Date Range of Data: Oct-01-2013 : Mar-31-2014

Losing Facility: Farmington NM CSMPC

Gaining Facility: Albuquerque NM 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	$ 49,577	$ 0	$ 5,225	$ (44,352)	$ 5,225
LDC 37	Building Equipment	$ 82,180	$ 0	$ 0	$ (82,180)	$ 0
LDC 38	Building Services (Custodial Cleaning)	$ 177,084	$ 153,532	$ 59,776	$ (117,308)	$ (93,756)
LDC 39	Maintenance Operations Support	$ 0	$ 0	$ 0	$ 0	$ 0
LDC 93	Maintenance Training	$ 537	$ 0	$ 75	$ (462)	$ 75
	Workhour Cost Subtotal	$ 309,377	$ 153,532	$ 65,076	$ (244,301)	$ (88,456)
	Parts and Supplies					
	Maintenance Parts, Supplies & Facility Utilities	$ 91,687	$ 91,687	$ 72,315	$ (19,372)	$ (19,372)
	Adjustments (from "Other Curr vs Prop" tab)	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 401,064	$ 245,219	$ 137,391	$ (263,673)	$ (107,828)

	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	$ 5,870,855	$ 5,870,855	$ 5,948,503	$ 77,648	$ 77,648
LDC 37	Building Equipment	$ 1,590,717	$ 1,590,717	$ 1,653,976	$ 63,259	$ 63,259
LDC 38	Building Services (Custodial Cleaning)	$ 2,041,106	$ 2,041,106	$ 1,686,940	$ (354,167)	$ (354,167)
LDC 39	Maintenance Operations Support	$ 624,934	$ 624,934	$ 371,638	$ (253,296)	$ (253,296)
LDC 93	Maintenance Training	$ 97,401	$ 97,997	$ 106,127	$ 8,725	$ 8,130
	Workhour Cost Subtotal	$ 10,225,014	$ 10,225,609	$ 9,767,183	$ (457,831)	$ (458,426)
	Parts and Supplies					
	Maintenance Parts, Supplies & Facility Utilities	$ 1,760,509	$ 1,760,509	$ 1,700,404	$ (60,105)	$ (60,105)
	Adjustments (from "Other Curr vs Prop" tab)	$ 0	$ 155,292	$ 0	$ 0	$ (155,292)
	Grand Total	$ 11,985,523	$ 12,141,411	$ 11,467,587	$ (517,936)	$ (673,824)

(11) 1st PIR vs Pre AMP - Maintenance Savings: ($781,609) (These numbers carried forward to the *Executive Summary*)

(12) 1st PIR vs Proposed - Maintenance Savings: ($781,652) (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

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MPE Inventory

Last Saved: June 26, 2014

Data Extraction Date: _____ **PIR Type:** 1st PIR **Date Range of Data:** Oct-01-2013 -- to -- Mar-31-2014

Losing Facility: Farmington NM CSMPC **Gaining Facility:** Albuquerque NM P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	0	0	0
AFCS200	0	0	0
AFSM - ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	0	0	0
DBCS-OSS	0	0	0
DIOSS	0	0	0
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	1	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0
	1	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	4	4	1	$0		$0
AFCS200	0	0	3	$0		
AFSM - ALL	3	3	3	$0		$0
APPS	1	1	1	$0		$0
CIOSS	2	2	2	$0		$0
CSBCS	0	0	0	$0		$0
DBCS	13	14	16	$0		$0
DBCS-OSS	3	0	0	$0		$0
DIOSS	3	6	3	$0		$0
FSS	0	0	0	$0		$0
SPBS	0	0	0	$0		$0
UFSM	0	0	0	$0		$0
FC / MICRO MARK	0	0	0	$0		$0
ROBOT GANTRY	0	0	0	$0		$0
HSTS / HSUS	0	0	0	$0		$0
LCTS / LCUS	2	2	3	$0		$0
LIPS	0	0	0	$0		$0
MPBCS-OSS	0	0	0	$0		$0
TABBER	0	0	0	$0		$0
PIV	0	0	0	$0		$0
LCREM	1	1	1	$0		$0
Totals	32	33	33	$0	$0	$0

Carried to *Space Evaluation and Other Costs*

(10) Notes:

Proposed Equipment Set based upon full implementation of Network Optimization and SSC

0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
Totals	1,009,314	897,507	688,620	$1,111,268	$1,006,632	$847,271			

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	($263,997)	($159,361)
Percent	-23.8%	-15.8%

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	$0	$0
Gaining	($263,997)	($159,361)

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: ($263,997)
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: ($159,361)
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	($263,997)	($159,361)
PVS	($104,665)	($104,665)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): ($368,661)
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): ($264,026)
(This number carried forward to the *Executive Summary*)

Notes:

Transportation - HCR

Last Saved: June 26, 2014

Gaining Facility: Albuquerque NM P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

CET for Inbound Dock:

CET for OGP: 22:45

Date of HCR Data File: 04/01/14

CET for Cancellations: 21:30

CT for Outbound Dock: 1:25

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
87014	1,009,314			$1,111,268			$1.10		
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					
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0	0			$0						
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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	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	0.0%	0.0%

Notes:

Transportation - HCR

Last Saved: June 26, 2014

Losing Facility: Farmington NM CSMPC

PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 04/01/14

CT for Outbound Dock:

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

Transportation - PVS

Last Saved: June 26, 2014

PIR Type: 1st PIR

Date Range of Data: Oct-01-2013 -- to -- Mar-31-2014

Losing Facility: Farmington NM CSMPC
Finance Number: 342982

Gaining Facility: Albuquerque NM P&DC
Finance Number: 340148

	(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			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	$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

	(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			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	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)	$293,045	$293,045	$188,380	($104,665)	($104,665)
LDC 34 (765, 766)	$0	$0	$0		
Total Workhour Costs	$293,045	$293,045	$188,380	($104,665)	($104,665)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: ($104,665)
(This number added to the *Executive Summary*

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: ($104,665)
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

Gaining Facility: Albuquerque NM P&DC **Finance #** 340148

Data Extraction Date: 4/4/2014

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	PLANT MANAGER (4)	PCES-01	1	0	1	1	0
2	MGR MAINTENANCE (LEAD)	EAS-24	1	0	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-22	1	2	1	1	2
4	MGR IN-PLANT SUPPORT	EAS-21	1	0	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	2	1
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	2	2
7	MGR DISTRIBUTION OPERATIONS	EAS-20	3	1	1	1	1
8	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1	0
9	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	0	1	1	0
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1
11	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	1	1	0
12	NETWORKS SPECIALIST	EAS-18	1	0	0	0	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	0	1	1	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	2	2	3
15	SUPV DISTRIBUTION OPERATIONS	EAS-17	20	15	20	17	13
16	SUPV MAINTENANCE OPERATIONS	EAS-17	8	7	6	6	7
17	NETWORKS SPECIALIST	EAS-16	1	0	1	1	0
18	SECRETARY (FLD)	EAS-12	1	0	1	1	0
19	PLANT MANAGER (3)	PCES-01		1			1
20	MGR IN-PLANT SUPPORT	EAS-23		1			1
21	MGR MAINTENANCE	EAS-23		1			1
22	MGR TRANSPORTATION/NETWORKS	EAS-21		1			1
23	OPERATIONS SUPPORT SPECIALIST	EAS-20		1			1
24	MAINTENANCE ENGINEERING SPECIALIST	EAS-19		1			1
25	NETWORK SPECIALIST	EAS-17		2			2
26	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
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		51	42	44	41	39

Variances Total On-Rolls		
Change Analysis	(33) 1st PIR vs Pre AMP	(34) 1st PIR vs Proposed
Positions	(5)	(2)
Percent	-11.4%	-4.9%

Total PCES/EAS Position Loss	(37)	(38)
	6	2

(Above numbers are carried forward to the *Executive Summary*)

Staffing - PCES/EAS

Last Saved: June 26, 2014

PIR Type: 1st PIR

Losing Facility: Farmington NM CSMPC

Finance # 342982

Data Extraction Date: 4/4/2014

	PCES/EAS Positions		Authorized Staffing		On-Rolls		
Line	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	POSTMASTER	EAS-22	1	1	1	1	1
2	SUPV CUSTOMER SERVICES	EAS-17	2	2	3	2	2
3				0			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	4	3	3

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(1)	0
Percent	-25.0%	0.0%

Staffing - Craft

Last Saved: June 26, 2014

PIR Type: 1st PIR **Data Extraction Date:** 04/04/14

Losing Facility: Farmington NM CSMPC **Finance #:** 342982

Craft Positions	(1) Non-Career On-Rolls Pre AMP	(2) Non-Career On-Rolls 1st PIR	(3) Part Time On-Rolls Pre AMP	(4) Part Time On-Rolls 1st PIR	(5) Full Time On-Rolls Pre AMP	(6) Full Time On-Rolls 1st PIR	(7) Total On-Rolls Pre AMP	(8) Total On-Rolls Proposed	(9) Total On-Rolls 1st PIR
Function 1 - Clerk	0	0	0	0	0	0		0	0
Function 4 - Clerk	0	2	0	0	10	10	10	7	12
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	0	0	0	5	1	5	2	1
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	0	31	31	31	31	31
Total	0	2	0	0	46	42	46	40	44

Variances Total On-Rolls	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(2)	4
Percent	-4%	10.0%

Gaining Facility: Albuquerque NM P&DC **Finance #:** 340148

Craft Positions	(12) Non-Career On-Rolls Pre AMP	(13) Non-Career On-Rolls 1st PIR	(14) Part Time On-Rolls Pre AMP	(15) Part Time On-Rolls 1st PIR	(16) Full Time On-Rolls Pre AMP	(17) Full Time On-Rolls 1st PIR	(18) Total On-Rolls Pre AMP	(19) Total On-Rolls Proposed	(20) Total On-Rolls 1st PIR
Function 1 - Clerk	30	39	0	0	240	192	270	270	231
Function 1 - Mail Handler	0	27	15	1	145	122	160	160	150
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	131	116	131	131	116
Functions 67-69 - Lmtd/Rehab/WC			0	0	3	2	3	3	2
Other Functions	0	0	0	0	6	5	6	6	5
Total	30	66	15	1	525	437	570	570	504

Variances Total On-Rolls	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	(66)	(66)
Percent	-11.6%	-11.6%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
68	62

(Above numbers are carried forward to the *Executive Summary*)

rev 4/5/10

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					$343,028	$343,028	$203,903
30					$0	$0	$0
35					$0	$0	$0
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$104,519	$104,519	$131,149
81					$0	$0	$0
88					$0	$0	$0
Totals	8,209	8,209	7,636		$447,548	$447,548	$335,052

Supervisory - Gaining

	Annual Workhours				Annual Workhour Cost ($)		
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					$106,937	$106,937	$138,139
10					$2,883,368	$2,883,368	$2,481,837
20					$0	$0	$0
30					$102,401	$102,401	$111,361
35					$1,411,134	$1,411,134	$1,308,974
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$166,935	$166,935	$168,757
81					$0	$0	$0
88					$0	$0	$0
Totals	88,837	88,837	78,648		$4,670,774	$4,670,774	$4,209,069

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)	106,045	$4,382,564	106,045	$4,382,564	96,782	$4,077,871	0	$0	-9,264	-8.74%	-$304,692	-6.95%	-9,264	-8.74%	-$304,692	-6.95%
Transportation Ops (going to Trans-PVS tab)	5,679	$293,045	5,679	$293,045	3,725	$188,380	0	$0	-1,954	-34.40%	-$104,665	-35.72%	-1,954	-34.40%	-$104,665	-35.72%
Maintenance Ops (going to Maintenance tab)	231,241	$10,534,391	227,777	$10,379,141	204,041	$9,832,259	0	$0	-23,736	-10.42%	-$546,882	-5.27%	-27,199	-11.76%	-$702,132	-6.67%
Supervisory Ops	97,046	$5,118,322	97,046	$5,118,322	86,284	$4,544,121	0	$0	-10,761	-11.09%	-$574,201	-11.22%	-10,761	-11.09%	-$574,201	-11.22%
Supervisor/Craft Joing Ops	18,556	$590,339	18,556	$590,339	17,211	$331,094	0	$0	-1,347	-7.26%	-$259,245	-43.91%	-1,347	-7.26%	-$259,245	-43.91%
Total	458,568	$20,918,661	455,105	$20,763,411	408,044	$18,973,725	0	$0	-47,061	-10.34%	-$1,789,685	-8.62%	-50,525	-11.02%	-$1,944,935	-9.30%
									-47,061	-10.34%	-1,789,685	-8.62%	-50,525	-11.02%	-1,944,935	-9.30%

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
Total Adj	0	$0

Adjustments at the Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
747	519	$21,830
750	1,282	$61,246
753	1,663	$72,217
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	3,464	$155,292

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	94,722	$4,008,973
After	91,243	$3,853,127
Adj	0	$0
PIR	85,032	$3,434,820
After	91,243	$3,853,127
Change	(3,479)	($155,846)
% Diff	-3.7%	-3.9%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	363,846	$16,909,688
After	363,861	$16,910,284
Adj	3,464	$155,292
PIR	323,012	$15,538,905
After	367,325	$17,065,576
Change	3,479	$155,888
% Diff	1.0%	0.9%

Combined Summary

Before	458,568	$20,918,661
After	455,105	$20,763,411
Adj	3,464	$155,292
PIR	408,044	$18,973,725
After	458,569	$20,918,703
Change	0	$42
% Diff	0.0%	0.0%

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

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
93	783					$537	$0	$75
92	782					$52,896	$52,896	$25,875
94	784					$7,686	$7,686	$1,706
93	789					$537	$537	$75
Totals		1,819	1,804	1,084		$61,656	$61,119	$27,730

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

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
93	783					$97,401	$97,997	$106,127
92	782					$0	$0	$0
94	784					$0	$0	$0
93	789					$0	$0	$0
90	780					$89	$89	$114
91	781					$529,131	$529,131	$303,324
Totals		19,207	19,222	18,673		$626,622	$627,217	$409,565

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: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
	31					$0	$0	$0
	32					$0	$0	$0
	33					$72,300	$72,300	$76,274
	34					$0	$0	$0
789	93					$537	$537	$75
	Totals	1,596	1,596	1,624		$72,836	$72,836	$76,349

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

Distribution to Other Gaining PIR Worksheet Tabs

Gaining Facility

Transportation - PVS (Subset for Trans-PVS Tab)

	LDC	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
	31					$293,045	$293,045	$188,380
	32					$0	$0	$0
	33					$0	$0	$0
	34					$0	$0	$0
789	93					$0	$0	$0
	Totals	5,679	5,679	3,725		$293,045	$293,045	$188,380

Ops 617, 679, 764 (31)		$293,045	$293,045	$188,380
Ops 765, 766 (34)		0	0	$0

Maintenance - Losing

	LDC	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
	36					$49,577	$0	$5,225
	37					$82,180	$0	$0
	38					$177,084	$153,532	$59,776
	39					$0	$0	$0
783	93					$537	$0	$75
	Totals	6,860	3,381	1,464		$309,377	$153,532	$65,076

Maintenance - Gaining

	LDC	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
	36					$5,870,855	$5,870,855	$5,948,503
	37					$1,590,717	$1,590,717	$1,653,976
	38					$2,041,106	$2,041,106	$1,686,940
	39					$624,934	$624,934	$371,638
783	93					$97,401	$97,997	$106,127
	Totals	224,381	224,396	202,577		$10,225,014	$10,225,609	$9,767,183

Totals	8,209	8,209	7,636	$447,548	$447,548	$335,052

Totals	88,837	88,837	78,648	$4,670,774	$4,670,774	$4,209,069

All Supervisory Workhours

Losing Facility

		Annual Workhours				Annual Workhour Cost ($)		
	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
80	671					$104,519	$104,519	$131,149
20	705					$343,028	$343,028	$203,903

All Supervisory Workhours

Gaining Facility

		Annual Workhours				Annual Workhour Cost ($)		
	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
80	671					$166,935	$166,935	$168,757
20	705					$0	$0	$0
10	565					$3,649	$3,649	$39,297
30	679					$102,401	$102,401	$111,361
10	699					$512,175	$512,175	$0
10	700					$216,116	$216,116	$0
10	701					$1,947,871	$1,947,871	$0
01	922					$106,937	$106,937	$138,139
10	927					$203,557	$203,557	$374,644
35	933					$178,930	$178,930	$92,494
35	951					$1,062,317	$1,062,317	$1,143,913
35	952					$10,345	$10,345	$309
35	953					$159,541	$159,541	$72,258
10	928							$2,067,896

Totals	84,694	81,230	76,312	$3,499,769	$3,344,460	$3,072,038

Totals	255,802	255,802	225,690	$11,612,292	$11,612,292	$10,920,271

Other Workhour Move Analysis

Losing Facility: Farmington NM CSMPC Gaining Facility: Albuquerque NM P&DC Date Range of Data: 10/01/13 to 03/31/14

1st PIR Other Losing Craft Workhours

Losing Facility

		Annual Workhours				Annual Workhour Cost ($)		
	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
38	747					$177,084	$153,532	$59,776
36	750					$49,577	$0	$5,225
37	753					$82,180	$0	$0
79	001					$46,161	$46,161	$90,769
48	065					$297,444	$297,444	$141,351
45	355					$294,716	$294,716	$418,625
89	470					$467	$467	$0
33	647					$72,300	$72,300	$76,274
22	713					$1,521,934	$1,521,934	$1,510,865
21	714					$936,423	$936,423	$759,728
27	731					$12,383	$12,383	$8,966
23	733					$6,732	$6,732	$0
26	743					$2,368	$2,368	$459

1st PIR Other Gaining Craft Workhours

Gaining Facility

		Annual Workhours				Annual Workhour Cost ($)		
	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
38	747					$2,041,106	$2,041,106	$1,686,940
36	750					$5,870,855	$5,870,855	$5,948,503
37	753					$1,590,717	$1,590,717	$1,653,976
79	001					$0	$0	$0
48	065					$0	$0	$0
45	355					$0	$0	$0
89	470					$0	$0	$0
33	647					$0	$0	$0
22	713					$0	$0	$0
21	714					$0	$0	$0
27	731					$0	$0	$0
23	733					$0	$0	$0
26	743					$0	$0	$0
89	515					$238	$238	$1,884
03	581					$222,459	$222,459	$642,361
02	582					$247,061	$247,061	$287,604
39	616					$68,872	$68,872	$32,119
82	665					$67,753	$67,753	$72,428
83	666					$73,982	$73,982	$66,557
03	673					$455,222	$455,222	$0
31	679					$293,045	$293,045	$188,380
65	691					$124,921	$124,921	$0
39	745					$556,062	$556,062	$339,519
05	645							$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
													$0		$0
Adj														$0	
Totals	[redacted]	808,669,565	727,696,934	[redacted]	2,139,286,406	1,967,094,042	[redacted]	721,709	680,660	[redacted]	2,964	2,890	[redacted]	$29,405,870	$27,669,520

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	(80,972,631)	(80,972,631)
Percent	-10.0%	-10.0%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(160,183,524)	(172,192,364)
Percent	-7.5%	-8.0%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(38,893)	(41,049)
Percent	-5.4%	-5.7%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(66)	(74)
Percent	-2.2%	-2.5%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($1,646,375)	($1,736,350)
Percent	-5.6%	-5.9%

(27) NOTES: _____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
896	[redacted]			[redacted]			[redacted]			[redacted]			$112,314	$34,139	$13,858
918	[redacted]			[redacted]			[redacted]			[redacted]			$3,955,898	$2,201,350	$3,745,790
919	[redacted]			[redacted]			[redacted]			[redacted]			$305,626	$2,058,431	$1,034,427
004	[redacted]			[redacted]			[redacted]			[redacted]			$0		$155,867
006	[redacted]			[redacted]			[redacted]			[redacted]			$0		$84
007	[redacted]			[redacted]			[redacted]			[redacted]			$0		$3,052
012	[redacted]			[redacted]			[redacted]			[redacted]			$0		$38
114	[redacted]			[redacted]			[redacted]			[redacted]			$0		$58,988
115	[redacted]			[redacted]			[redacted]			[redacted]			$0		$5,057
130	[redacted]			[redacted]			[redacted]			[redacted]			$0		$424
153	[redacted]			[redacted]			[redacted]			[redacted]			$0		$88
154	[redacted]			[redacted]			[redacted]			[redacted]			$0		$627
169	[redacted]			[redacted]			[redacted]			[redacted]			$0		$15,691
212	[redacted]			[redacted]			[redacted]			[redacted]			$0		$84
320	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
428	[redacted]			[redacted]			[redacted]			[redacted]			$0		$428,703
429	[redacted]			[redacted]			[redacted]			[redacted]			$0		$184,554
448	[redacted]			[redacted]			[redacted]			[redacted]			$0		$86
490	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
798	[redacted]			[redacted]			[redacted]			[redacted]			$0		$89,512
816	[redacted]			[redacted]			[redacted]			[redacted]			$0		$2,435
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
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	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
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	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
124													$103,868	$103,868	$117,523
125													$314	$314	$0
126													$742,625	$742,625	$763,585
128													$67	$67	$0
129													$177	$177	$0
138													$1	$0	$253
139													$31	$0	$0
140													$1,903,972	$1,903,972	$1,521,964
141dup													$0	$0	$0
142													$4,625	$5,028	$4,131
143													$217,107	$201,842	$213,737
144													$20,011	$16,088	$9,175
146													$320,244	$312,884	$283,965
150													$112,014	$111,342	$0
156dup													$0	$0	$0
157													$182,714	$143,670	$291,865
158													$41,713	$131,700	$122,040
159													$568,555	$479,336	$605,010
170													$87,249	$86,726	$0
180													$112,503	$112,503	$594,363
181													$377,759	$377,759	$0
185													$85,311	$85,311	$40,370
188													$34	$34	$0
200dup													$0	$0	$0
208													$642,003	$642,003	$563,452
209													$0	$0	$0
210													$773,364	$773,364	$328,646
211													$176,715	$176,715	$0
213													$0	$0	$0
214													$55,454	$55,484	$0
215													$282,660	$282,660	$400,617
225													$996	$996	$1,295
229													$2,026,319	$2,026,319	$1,936,638
230													$1,099,797	$1,099,797	$1,063,485
231													$2,050,269	$2,050,269	$2,249,824
232													$161,270	$161,270	$159,180
233													$36,863	$36,863	$447
235													$58,075	$58,075	$34,366
263													$1,719	$1,620	$0
271													$163,489	$163,205	$0
272													$10	$0	$38,712
281													$237,350	$234,856	$0
282													$149,905	$17,577	$0
283													$0	$98,737	$0
321													$664,160	$660,176	$632,912
322													$619,183	$615,448	$554,458
324													$183,144	$182,045	$500,249
325													$73,484	$73,053	$84,586
328													$2,860	$2,860	$11,664
340													$1,967	$1,867	$11,944
468													$2	$0	$0
481dup													$0	$0	$0
482													$0	$1,099	$1,263
483													$811	$2,047	$0
486													$80	$79	$0
487													$0	$4	$1,123
488													$941	$931	$8,036
489													$0	$175	$0
549													$235,718	$235,718	$306,791
554													$372,629	$372,629	$396,603
560													$624,013	$624,013	$83,392
561													$3,466	$3,466	$0
563													$151	$151	$0
564													$2	$2	$0
565													$214,118	$214,118	$459,008
573													$210,975	$210,975	$0
585													$346,891	$346,891	$357,593
607													$188,935	$188,935	$211,889
612													$67,720	$67,720	$63,421
618													$1,257,040	$2,066,960	$1,253,495
619													$1,175,686	$329,313	$0
620													$23,086	$23,086	$39,025
630													$1,864	$1,864	$1,516
677													$73,595	$73,595	$0
891													$54,499	$96,954	$173,461
892													$42,611	$66,729	$10,733
893													$1,215,072	$1,186,068	$1,285,408
894													$1,580	$1,705	$209,413
895													$170	$490	$215

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
/ 124													$103,868	$103,868	$117,523
/ 125													$314	$314	$0
/ 126													$742,825	$742,825	$763,585
/ 128													$97	$67	$0
/ 129													$177	$177	$0
/ 138													$1	$0	$253
/ 139													$21	$0	$0
/ 140													$1,903,972	$1,903,972	$1,521,964
/ 141dup													$0	$0	$0
/ 142													$4,625	$5,028	$4,131
/ 143													$217,197	$201,842	$213,737
/ 144													$20,011	$16,068	$9,175
/ 146													$320,244	$312,884	$283,965
/ 150													$112,614	$111,342	$0
/ 156dup													$0	$0	$0
/ 157													$162,714	$143,670	$291,865
/ 158													$41,713	$131,700	$122,040
/ 159													$586,355	$479,336	$605,010
/ 170													$87,249	$86,726	$0
/ 180													$112,503	$112,503	$594,363
/ 181													$377,759	$377,759	$0
/ 185													$85,311	$85,311	$40,370
/ 188													$34	$34	$0
/ 200dup													$0	$0	$0
/ 208													$642,003	$642,003	$563,452
/ 209													$5	$0	$0
/ 210													$773,364	$773,364	$328,646
/ 211													$176,715	$176,715	$0
/ 213													$0	$0	$0
/ 214													$55,484	$55,484	$0
/ 215													$292,660	$292,660	$400,617
/ 225													$996	$996	$1,295
/ 229													$2,026,319	$2,026,319	$1,936,638
/ 230													$1,099,797	$1,099,797	$1,063,485
/ 231													$2,050,269	$2,050,269	$2,249,824
/ 232													$161,270	$161,270	$159,180
/ 233													$36,863	$36,863	$447
/ 235													$58,075	$58,075	$34,366
/ 263													$1,620	$1,620	$0
/ 271													$183,205	$183,205	$0
/ 272													$0	$0	$38,712
/ 281													$234,856	$234,856	$0
/ 282													$17,577	$17,577	$0
/ 283													$98,737	$98,737	$0
/ 321													$660,176	$660,176	$632,912
/ 322													$615,448	$615,448	$554,458
/ 324													$182,045	$182,045	$500,249
/ 325													$73,053	$73,053	$84,586
/ 328													$2,860	$2,860	$11,664
/ 340													$1,967	$1,967	$11,944
/ 468													$0	$0	$0
/ 481dup													$0	$0	$0
/ 482													$1,069	$1,069	$1,263
/ 483													$2,047	$2,047	$0
/ 486													$79	$79	$0
/ 487													$4	$4	$1,123
/ 488													$931	$931	$8,036
/ 489													$175	$175	$0
/ 549													$235,718	$235,718	$306,791
/ 554													$372,629	$372,629	$396,603
/ 560													$624,013	$624,013	$83,392
/ 561													$3,466	$3,466	$0
/ 563													$151	$151	$0
/ 564													$2	$2	$0
/ 565													$214,118	$214,118	$459,008
/ 573													$210,975	$210,975	$0
/ 585													$346,891	$346,891	$357,593
/ 607													$188,935	$188,935	$211,889
/ 612													$67,720	$67,720	$63,421
/ 618													$2,096,960	$2,096,960	$1,253,495
/ 619													$329,313	$329,313	$0
/ 620													$23,096	$23,096	$39,025
/ 630													$1,864	$1,864	$1,516
/ 677													$73,595	$73,595	$0
/ 691													$96,954	$96,954	$173,461
/ 892													$66,729	$66,729	$10,733
/ 893													$1,186,068	$1,186,068	$1,285,408
/ 894													$1,705	$1,705	$209,413
/ 895													$490	$490	$215

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
/ 896	[redacted]												$112,314	$34,139	$13,858
/ 918													[illegible]	$2,201,350	$3,745,790
/ 919													$305,628	$2,058,431	$1,034,427
/ 004													$0		$155,867
/ 006													$0		$84
/ 007													$0		$3,052
/ 012													$0		$38
/ 114													$0		$58,988
/ 115													$0		$5,057
/ 130													$0		$424
/ 153													$0		$88
/ 154													$0		$627
/ 169													$0		$15,691
/ 212													$0		$84
/ 320													$0		$0
/ 428													$0		$428,703
/ 429													$0		$184,554
/ 448													$0		$86
/ 490													$0		$0
/ 798													$0		$89,512
/ 816													$0		$2,435
													$0		$0
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
Adj / Adj														$0	
Totals	[redacted]	803,669,565	727,696,934	[redacted]	2,144,786,518	1,972,839,015	[redacted]	727,696	694,188	2,924	2,847	2,842	$29,891,383	$29,635,382	$28,096,684

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	(80,972,631)	(80,972,631)
Percent	-10.0%	-10.0%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(171,927,503)	(171,927,503)
Percent	-8.0%	-8.0%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(39,198)	(33,502)
Percent	-5.3%	-4.6%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(83)	(108)
Percent	-2.8%	-3.6%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($1,794,701)	($1,538,618)
Percent	-6.0%	-5.2%

(27) NOTES:

Workhour Costs - Losing Facility

Last Saved: June 26, 2014

Losing Facility: Farmington NM CSMPC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Oct-01-2013 to Mar-31-2014

	1st PIR Workhour Rate by LDC		
	Function 1		Function 4
11	N/A	41	N/A
12	N/A	42	$22.16
13	N/A	43	$35.15
14	N/A	44	$26.72
15	N/A	45	$47.81
16	N/A	46	N/A
17	N/A	47	N/A
18	N/A	48	$35.84

(1) Operation Numbers	(2) Pre AMP / (3) Proposed / (4) 1st PIR — Annual FHP Volume (ANNUALIZED)	(5) Pre AMP / (6) Proposed / (7) 1st PIR — Annual TPH or NATPH Volume (ANNUALIZED)	(8) Pre AMP / (9) Proposed / (10) 1st PIR — Annual Workhours (ANNUALIZED)	(11) Pre AMP / (12) Proposed / (13) 1st PIR — Annual Productivity (ANNUALIZED)	(14) Annual Workhour Costs: Pre AMP	(15) Annual Workhour Costs: Proposed	(16) Annual Workhour Costs: 1st PIR (ANNUALIZED)
037	[redacted]	[redacted]	[redacted]	[redacted]	$49,141	$0	$23,762
B					$0		$0
076					$70,290	$0	$46,680
B					$0		$0
079					$57,479	$17,244	$120,495
B					$0		$0
241					$237,677	$59,419	$119,159
637					$8,127	$0	$42,043
769					$152,769	$152,769	$75,025
					$0		$0
					$0		$0
					$0		$0
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
	[redacted]												$0		$0
													$0		$0
													$0		$0
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													$0		$0
													$0		$0
Adj														0	
Totals	[illegible]	0	0	[illegible]	5,480,112	5,744,973	[illegible]	5,982	13,528	[illegible]	915	425	[illegible]	$229,432	$427,163

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	0	0
Percent	#DIV/0!	#DIV/0!

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(11,743,979)	264,861
Percent	-67.2%	4.8%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(305)	7,546
Percent	-2.2%	126.2%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(840)	(491)
Percent	-66.4%	-53.6%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($148,326)	$197,731
Percent	-25.8%	86.2%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: June 26, 2014

Gaining Facility: Albuquerque NM 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: Oct-01-2013 to Mar-31-2014

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	$41.40	41	N/A
12	$46.72	42	N/A
13	$40.45	43	$88.75
14	$41.16	44	N/A
15	$37.40	45	$19.64
16	N/A	46	N/A
17	$40.12	47	N/A
18	$39.19	48	$18.29

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume		ANNUALIZED	Annual TPH or NATPH Volume		ANNUALIZED	Annual Worthours		ANNUALIZED	Annual Productivity		ANNUALIZED	Annual Workhour Costs		ANNUALIZED
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	[redacted]												$1,498,473	$1,513,166	$1,326,394
481													$11,769	$10,169	$254,924
060													$85,229	$118,598	$443,320
141													$30,024	$82,228	$13,015
200													$90,879	$109,526	$0
156													$142,257	$175,922	$132,747
015													$165,199	$336,901	$4,818
637													$0	$0	$0
769													$0	$0	$0
002													$37,778	$37,778	$6,659
003													$99	$99	$0
009													$0	$0	$0
010													$1,121	$1,121	$763
014													$21,343	$21,343	$0
015dup													$0	$0	$0
016													$40,874	$40,874	$3,942
017													$570,641	$570,641	$442,024
018													$136,099	$136,099	$103,088
019													$68	$68	$0
020													$718	$718	$0
021													$0	$0	$241
022													$0	$0	$0
030dup													$0	$0	$0
040													$81,908	$81,417	$15,878
043													$0	$0	$0
044													$66,673	$66,273	$7,528
046													$0	$138	$0
051													$54,798	$0	$0
053													$212	$0	$0
060dup													$0	$0	$0
062													$229	$228	$2,885
066													$11,710	$2,894	$0
067													$132	$3,457	$0
070													$64,481	$64,095	$83,762
073													$546,988	$543,706	$0
074													$103,426	$102,805	$452,748
083													$48,889	$48,889	$150,026
084													$62,166	$62,166	$75,316
087													$5,873	$565	$1,218
088													$5,381	$0	$153
089													$112,424	$112,424	$119,111
090													$60,147	$59,786	$357
091													$41,471	$50,767	$41,759
092													$25,279	$35,349	$38,929
093													$21,336	$21,778	$14,412
094													$4,642	$2,565	$3,371
095													$5,020	$1,500	$1,782
096													$3,403	$376	$1,144
097													$24,819	$29,422	$4,057
098													$22,825	$25,034	$23,233
099													$63,405	$60,078	$66,870
100													$344	$342	$0
109													$22,493	$22,493	$0
110													$160	$160	$90,836
112													$327	$327	$0
116													$53	$53	$0
117													$295	$295	$0
118													$50	$50	$0
120													$5,092	$5,092	$1
121													$195,084	$195,084	$0
123													$616	$616	$0

Service Performance and Customer Satisfaction Measurement

Last Saved: June 26, 2014

PIR Type: 1st PIR
Implementation Date: 10/01/13

Losing Facility: Farmington NM CSMPC
District: Arizona

	Fiscal Quarter	EXFC & PFCM O/D Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2013	95.56%	98.43%	98.43%
	Q2 2013	100.00%	98.11%	95.92%
	Q3 2013	97.78%	99.22%	96.58%
	Q4 2013	96.76%	91.65%	96.43%
After AMP	Q1 2014	91.15%	99.23%	91.51%
	Q2 2014	96.46%	97.28%	89.90%
	Q3 2014			
	Q4 2014			

Gaining Facility: Albuquerque NM P&DC
District: Arizona

	Fiscal Quarter	EXFC & PFCM O/D Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2013	96.38%	97.52%	97.52%
	Q2 2013	97.24%	97.40%	94.54%
	Q3 2013	97.53%	97.65%	96.97%
	Q4 2013	96.05%	96.74%	96.51%
After AMP	Q1 2014	96.60%	96.25%	90.24%
	Q2 2014	97.56%	97.32%	90.84%
	Q3 2014			
	Q4 2014			

(15) Notes: _____

CEM Q4 2013			
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1			Overall Satisfaction (Overall Experience)
Q4a			Satisfaction with Receiving (Experience with receiving)
Q8a			Satisfaction with Sending (Experience with sending)
Q12a			Satisfaction with most frequently visited PO (Experience with most frequently visited P(
Q16a			Satisfaction with most recent contact with USPS (Experience with most recent contact
Q19			Likely to recommend the USPS

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

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: June 26, 2014

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Oct-01-2013 to Mar-31-2014

1st PIR Workhour Rate by LDC			
	Function 1		Function 4
11	L-N/A /G$41.4	41	L-N/A / G-N/A
12	L-N/A /G$46.72	42	L$22.15 / G-N/A
13	L-N/A /G$40.45	43	L$35.15 / G-N/A
14	L-N/A /G$41.16	44	L$26.72 / G-N/A
15	L-N/A /G$37.4	45	L$47.61 / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L-N/A /G$40.12	47	L-N/A / G-N/A
18	L-N/A /G$39.19	48	L$35.84 / G-N/A

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Annual FHP Volume	ANNUALIZED		Annual TPH or NATPH Volume	ANNUALIZED		Annual Workhours			Annual Productivity	ANNUALIZED		Annual Workhour Costs	ANNUALIZED
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
037 / 030													$1,547,614	$1,513,166	$1,350,156
B / 481													$11,769	$10,169	$254,924
076 / 060													$155,526	$118,598	$490,000
B / 141													$30,024	$82,228	$13,015
079 / 200													$148,159	$126,770	$120,495
B / 156													$142,257	$175,922	$132,747
241 / 015													$492,929	$396,320	$123,978
637 / 637													$48,127	$0	$42,043
769 / 769													$152,769	$152,769	$75,025
/ 002													$37,778	$37,778	$6,659
/ 003													$99	$99	$0
/ 009													$0	$0	$0
/ 010													$1,121	$1,121	$763
/ 014													$21,343	$21,343	$0
/ 015dup													$0	$0	$0
/ 016													$40,874	$40,874	$3,942
/ 017													$570,641	$570,641	$442,024
/ 018													$136,099	$136,099	$103,088
/ 019													$68	$68	$0
/ 020													$718	$718	$0
/ 021													$0	$0	$241
/ 022													$0	$0	$0
/ 030dup													$0	$0	$0
/ 040													$81,417	$81,417	$15,878
/ 043													$0	$0	$0
/ 044													$66,273	$66,273	$7,528
/ 046													$138	$138	$0
/ 051													$0	$0	$0
/ 053													$0	$0	$0
/ 060dup													$0	$0	$0
/ 062													$228	$228	$2,885
/ 066													$2,894	$2,894	$0
/ 067													$3,457	$3,457	$0
/ 070													$64,095	$64,095	$83,762
/ 073													$543,706	$543,706	$0
/ 074													$102,805	$102,805	$452,748
/ 083													$48,889	$48,889	$150,026
/ 084													$62,166	$62,166	$75,316
/ 087													$565	$565	$1,218
/ 088													$0	$0	$153
/ 089													$112,424	$112,424	$119,111
/ 090													$59,786	$59,786	$357
/ 091													$50,767	$50,767	$41,759
/ 092													$35,349	$35,349	$38,929
/ 093													$21,778	$21,778	$14,412
/ 094													$2,565	$2,565	$3,371
/ 095													$1,500	$1,500	$1,782
/ 096													$376	$376	$1,144
/ 097													$29,422	$29,422	$4,057
/ 098													$25,034	$25,034	$23,233
/ 099													$60,078	$60,078	$66,870
/ 100													$342	$342	$0
/ 109													$22,493	$22,493	$0
/ 110													$160	$160	$90,836
/ 112													$327	$327	$0
/ 116													$53	$53	$0
/ 117													$295	$295	$0
/ 118													$50	$50	$0
/ 120													$5,092	$5,092	$1
/ 121													$195,084	$195,084	$0
/ 123													$616	$616	$0