

SUBJECT: Notice of Impacts in CO/WY District

Dear Mr. Ross,

This letter is with regard to the operational change in the Colorado Springs, CO Post Office. In order to minimize the impact due to the operational change we are authorizing the withholding of fifty one (51) level 4 and fifteen (15) level 5 residual vacancies at the same or lower level in surrounding installations (100 mile radius) within CO/WY District. These positions include mail handler and maintenance craft positions.

If you have any questions, please contact Scott Sutton Western Area Labor Relations at 303-313-5449.

Scott Sutton for Debbie A. Persico Manager Human Resources (A) Western Area

Attachments: Impact Report, Map, Seniority List, Supportive Documentation

Cc: Manager Labor Relations Western Area District Manager CO/WY Manager Human Resources CO/WY Manager Labor Relations CO/WY APWU Regional Director (Gonzalez)

Impacted Bid Cluster Installation Address Area Name Impact Type Date of Impact Period (Dates) of Review Performed Report Prepared By Report Prepared Date Reviewed By Phone COLORADO SPRINGS POST OFFICE

WESTERN CMP/Delivery to Existing Installation 01/31/2016 07/06/2013 thru 07/18/2014 Carrie Martinez 07/21/2014 Selwyn Epperson (303) 853-6160

Craft = MAIL HANDLER

	A	В	С	D	Ē	۴	G
	Current	Planned	Weekly Hrs	Monthly	Annual	Annual FTE	Current
	Average Weekly Hrs	Weekly Hrs	Savings	Savings	Work Hours Savings	Savings	FTE Yearly Hr Rate
Total	2349	36	-2313	-9252	-120276	-68	1768

OverTime Impact

	Current OT Average Weekly Hrs	Current OT Rate	Planned OT per Week from changes	Additional Planned OT per Week	Percent Planned OT per Week	Planned OT Hours per Week	Planned OT Rate
Total	333	14.2%	-345	0		0	0%

4

Casuals

a. Current Number of MAIL HANDLER Casuals on Rolls	3
b. Current Total Non-OverTime MAIL HANDLER Casuals Hours per Month	420
c. Planned Reduction in Total Non-OverTime MAIL HANDLER Casuals Hours per Month	-420
d. Number of MAIL HANDLER Casuals that will have Reduced Hours	0
e. Number of MAIL HANDLER Casuals that will be Terminated	-3
f. Number of MAIL HANDLER Casuals Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining MAIL HANDLER Casuals	
All casuals will be released	

Mail Handler (MHAs)

a. Current Number of MAIL HANDLER MHAs on Rolls	Ő
b. Current Total Non-OverTime MAIL HANDLER MHA Hours per Month	0
c. Planned Reduction in Total Non-OverTime MAIL HANDLER MHA Hours per Month	Ø
d. Number of MAIL HANDLER MHAs that will have Reduced Hours	0
e. Number of MAIL HANDLER MHAs that will be Terminated	0
f. Number of MAIL HANDLER MHAs Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining MAIL HANDLER MHAs	

No MHA currently on the rolls

Part Time Flexible (PTFs)

a. Current Number of MAIL HANDLER PTFs on Rolls	0
b. Current Total Non-OverTime MAIL HANDLER PTFs Hours per Month	0
c. Planned Reduction in Total Non-OverTime MAIL HANDLER PTFs Hours per Month	0
d. Number of MAIL HANDLER PTFs that will have Reduced Hours	0
e. Will there be any MAIL HANDLER PTFs Excessed from Craft or Installation	NO
If Yes how Many MAIL HANDLER PTFs	0
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f. Provide Narrative Explaining need for Excessing

N/A

City Carrier Assistant (CCAs)

a. Current Number of MAIL HANDLER CCAs on Rolls	0

b. Current Total Non-OverTime MAIL HANDLER CCA Hours per Month	0
c. Planned Reduction in Total Non-OverTime MAIL HANDLER CCA Hours per Month	0
d. Number of MAIL HANDLER CCAs that will have Reduced Hours	0
e. Number of MAIL HANDLER CCAs that will be Terminated	0
f. Number of MAIL HANDLER CCAs Remaining After Impact	0
g. Provide Narrative Justifying need for Remaining MAIL HANDLER CCAs	
CCA do not effect this event	

Postal Support Employees (PSE)

0
0
0
0
0
0

N/A

Part Time Regular (PTRs)

a. Current Number of MAIL HANDLER PTRs on Rolls	0
b. Planned Number of MAIL HANDLER PTR Positions after Impact	0
c. Estimated Number of MAIL HANDLER PTR Attrition	0
d. Will there be any MAIL HANDLER PTRs Excessed from Craft or Installation	NO
MAIL HANDLER PTRS	0
e. Provide Narrative Explaining need for Excessing	

N/A

Full Time Regular (FTRs)

ð.	Current Number of MAIL HANDLER FTRs on Rolls	66
þ.	Planned Number of MAIL HANDLER FTR Positions After Impact	0
с.	Estimated Number of MAIL HANDLER FTR Attrition	0
đ,	Will there be any MAIL HANDLER FTRs Excessed from Craft or Installation	YES
	If Yes how Many MAIL HANDLER FTRs	66
e.	Provide Narrative Explaining need for Excessing	

No attrition has been identified at this time. All reductions will be realized by excessing.

WorkHour Impact Report-MAIL HANDLER

Preliminary Summary

a. Total Planned Non-OT Reduction per Month for Regulars and PTRs	-8832
b. Planned Reduction in Total OT Hours per Month	-1380
c. Planned Reduction in Casual Non-OT Hours per Month	-420
d. Planned Reduction in MHA Non-OT Hours per Month	0
e. Planned Reduction in PTF Non-OT Hours per Month	0
f. Planned Reduction in CCA Non-OT Hours per Month	0
g, Planned Reduction in PSE Non-OT Hours per Month	0
h. Total Planned Non-OT Hours per Month	144
i. Total FTE Savings	-68

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JOB TITLE	MAIL HANDLER TECH		WAIL HANDLER	MAIL HANDLER	WAIL HANDLER	MAIL HANDLER	WAIL HANDLER	MAIL HANDLER EQUIPMENT	OPERATOR	MAIL HANDLER	WAIL HANDLER	MAIL HANDLER EQUIPMENT	OPERATOR	NAL HANDLER	WAIL HANDLER TECH	MALL HARDING REPRESENTATION REPRESENTATIO REPRESENTATION REPRESENTATION REPRESENT	WAIL HANDLER EQUIPMENT	OPERATOR	MAIL HANDLER EQUIPMENT	OPERATOR	MAIL HANDLER EQUIPMENT	OPERATOR	MAIL HANDLER	MAIL HANDLER	MAIL HANDLER	MAIL HANDLER EQUIPMENT	OPERATOR	MAIL HANDI ER	WAIL HANDLER	WAIL HANDLER	MAIL HANDLER	MAIL HANDLER	WAIL HANDLER	WAIL HANDLER	WAIL HANDLER EQUIPMENT	OPERATOR	MAIL HANDLER EQUIPMENT	OPERATOR	MAIL HANDLER	MAIL HANDLER	MAIL HANDLER	MAIL HANDLER	MAL HANDLER	MAIL HANDLER	MAIL HANDLER
FIRST	PATRICK	JAMES	ROBERT	HERMAN	DONNY	RICHARD	LAWRENCE		ROBERTO	RONALD	RAYO		CARL	RICHARD	EDWARD	CHRISTOPHER		GEORGE		VINCENT		DAVID	ALFRED	CHARLES	LIONEL		OSCAR	KENNETH	JAMES	The second se	RODNEY	STEPHEN	JEFFREY	WILLE		DENNIS		ZANE	BENJAMIN	ROBERTO	VERONICA	FRED	VINCENTE	BONIFACIO	DONNIE
LAST.	MESA	FERGUSON	BENAVIDEZ	SANCHEZ	ARCHULETA	SCARFE	KYDD JR		SANTIAGO	O'DONNELL	AGULERA JR	5	HOLLEY	SELLNER	BAUMAN	COLLINS		GORDON JR		LAZARD		ROBINSON	NEAL	LARIMORE	PETERSON	na mana na kata ya kata na kata na kata ya kata ya kata ya kata ya kata kat	HOWARD	BALDWIN	WEAVER JR	BELL	BRYAN	HORRALL	BROSIOUS	OUTLAW		KRAFT		PURAILO	NETZLER	SALAZAR	RICHARDSON	TAYLOR	SILVA	SAN DIEGO	ROUNTREE
FINANCE OFFICE	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC	stars consistence and address of the other and th	71820 COLORADO SPRINGS PRDC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC		71820 COLORADO SPRINGS P&DC		71820 COLORADO SPRINGS P&DC		71820 COLORADO SPRINGS P&DC			1	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&OC		71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC	ł.	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS P&DC		71820 COLORADO SPRINGS P&DC		71820 COLORADO SPRINGS PROC	71820 COLORADO SPRINGS PROC	71820 COLORADO SPRINGS PRDC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS PROC	71820 COLORADO SPRINGS P&DC	71820 COLORADO SPRINGS PADC	71820 COLORADO SPRINGS P&DC			

11/19/2011	~	17 231501XX		4 120	NAL HANDLER	NH00	MCKENZIE	71820/COLORADO SPRINGS P&DC
4/26/2008	<	17 231501XX		4 120	WAIL HANDLER	YMMU	CHEATHAM	71820 COLORADO SPRINGS P&DC
12/22/2007	<	17 231501XX		4 120	MAIL HANDLER	SALVACION	HUGHES	71820 COLORADO SPRINGS P&DC
1/6/2007	~	17 231501XX	X	4 12(MAIL HANDLER	RONALD	WEBB	1820 COLORADO SPRINGS P&DC
12/9/2006	<	17 231501XX		4 120	MAIL HANDLER	NHOL	BENNISH	71820 COLORADO SPRINGS P&DC
12/9/2006	~	17 23 1501XX		4 120	MAIL HANDLER	DAVIO	WIDER	71820 COLORADO SPRINGS P&DC
11/25/2008	2	17 231501XX	in the	4 120	MAIL HANDLER	RICHARD	MRSCEY	71820 COLORADO SPRINGS P&DC
11/25/2006	~	17/231501XX		4 120	MAIL HANDLER	ROBERTO	HERNANDEZ	1820 COLORADO SPRINGS P&DC
1/22/2006	<	13/231501XX		4 120	MAIL HANDLER	PAUL	ARRUIZA	71820 COLORADO SPRINGS P&DC
12/10/2005	~	17 231501XX		4 120	MAIL HANDLER	RUDY	ROSA	71820 COLORADO SPRINGS P&DC
12/10/2005	~	17 231501XX		4 120	MAIL HANDLER	ABOBA	BECERRA	1820 COLORADO SPRINGS P&DC
10/15/2005	2,	13 231501XX		4 120	MAIL HANDLER	MICHELLE	DELUCA	71820 COLORADO SPRINGS P&DC
8/3/2005	2	18 231501XX		4 120	MAIL HANDLER	HERBERT	RVDD 15	71820 COLORADO SPRINGS P&DC
8/20/2005	~	17231501XX		4 120	MAIL HANDLER	MICHAEL	HARTE	71820 COLORADO SPRINGS P&DC
8/8/2005	4	17/231501XX		4 120	MAIL HANDLER	ALWYN	RONS	71820 COLORADO SPRINGS P&DC
5/14/2005	~	17 231501XX		4 122	MAIL HANDLER	KEVIN	SMTH	71820 COLOPADO SPRINGS P&DC
10/29/2004	2	17 231501XX		4 120	MAIL HANDLER	SABRINA	CONZALES	T820 COLORADO SPRINGS P&DC
4/17/2004	~<	17/231501XX		4 120	MAIL HANDLER	GLENN	GALE	1820 COLORADO SPRINGS P&DC
3/24/2001	~	17/231501XX		4 120	MAIL HANDLER	ROBERT	KELLY JR	1820 COLORADO SPRINGS P&DC
3/24/2001	\prec	14 23150051		37.5 \$2	WALL HANDLER	NHOL	ROHDE	71820 COLORADO SPRINGS P&DC
3/24/2001	~	17 231501XX		4 120	MAIL HANDLER	DENNIS	HARRIS	71820 COLORADO SPRINGS P&OC
1002/01/6	~	17 231501XX		4 120	MAIL HANDLER	STEPHEN	HORNYAK	71820 COLORADO SPRINGS P&DC
3/10/2001	~	17 231501XX		4 120	MAIL HANDLER	DARREN	MCCRAY	71820 COLORADO SPRINGS P&DC
2/24/2001	~	17 231562XX	3	5 126	MAIL HANDLER TECH	CHARLES	PETERSON	71820 COLORADO SPRINGS P&DC
11/4/2000	~	17 231501XX		4 12	MAIL HANDLER	JOSEPH	WOYTKO II	71820 COLORADO SPRINGS P&DC
12/4/1039	Z	17 231501XX		QZ [] *	WAL HANDLER	JERRY	ALCON	1820 COLORADO SPRINGS P&DC
8661/12/21	~	13/231501XX		4 120	MAIL HANDLER	RONALD	EXSTRUM	71820 COLORADO SPRINGS P&DC
8661///11	~	17 570403XX		5 120	OPERATOR	TANUMALEU	FOIFUA	71820 COLORADO SPRINGS P&OC
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Pueblo, Colorado, United States

-- AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type:	Colorado Springs CO P&DC	MODS/BPI Office
Street Address:		
City:	Colorado Springs	
State:	СО	
5D Facility ZIP Code:	80910	
District:	Colorado/Wyoming	
Area:	Western	
Finance Number:	071820	
Current 3D ZIP Code(s):	808, 809, 810	
Miles to Gaining Facility:	81.7	
EXFC office:	Yes	
Plant Manager:	Roger Nichols	
Senior Plant Manager:	Roland Fuentes	
District Manager:	Sewyn D Epperson	
Facility Type after AMP:	Post Office	

2. Gaining Facility Information

Denver CO P&DC
7540 E 53rd PL
Denver
CO
80266
Colorado/Wyoming
Western
72359
800,801,802,803,804,805,806,807
Yes
Roland Fuentes
Roland Fuentes
Selwyn D Epperson

3. Background Information

Start of Study:		9/15/2011		
Date Range of Data:		Jul-01-2010 : Jun-	30-2011	
Processing Days per Year:	310			
Bargaining Unit Hours per Year:	1,745			
EAS Hours per Year:	1,822			
Date of HQ memo, DAR Factors/Cost of I	Borrowing/ Facility Start-up	New Costs Update	June 16, 2011	
Date & Time	e this workbook w	vas last saved:	2/13/2012 11:14	
4. Other Information				

Area Vice President: Sylvester Black Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steven Murray HQ AMP Coordinator: Lane Stalsberg

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type:	Colorado Springs CO P&DC
Street Address:	3655 E Fountain BLVO
City:	Colorado Springs
State:	CO.
Facility ZIP Code:	80910
Finance Number:	071820
Current 3D ZIP Code(s):	808, 809, 810
Type of Distribution to Consolidate:	Orig & Dest
Gaining Facility Name and Type:	Denver CO P&DC
Street Address:	7540 E 53rd PL
City:	Denver
State:	CO
Facility ZIP Code:	80266
Finance Number:	
Current 3D ZIP Code(s):	800,801,802,803,804,805,806,807

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;

Postmaster or Plant Manager:	1 1 1 1	. / /
Roger Nichols	Kores / allas	11/28/2
Printed Name	Signature	Date
Senior Plant Manager:	$P = \Lambda$	1/28/11
Roland Fuentes	KCAFI	(1/20/1)
Printed Name	Siepsiure	Date
District Manager:	Jalle H Jaco	1/1-011
Sewyn D Epperson	Hugh April	1/05/1
Printed Name	Signadure /	/ Date
GAINING FACILITY:		
Plant Manager:	DAT	
Roland Fuentes		11/28/
Printed Name	Signature	Date
Senior Plant Manager:	DA	
Roland Fuentes	Kanger /	11 28 1
Printed Name	L' Signatura D	* Date *
District Manager:	\square	111.01
Selwyn D Epperson	lelwgn). Lavers	11/28/
Printed Name	Signatione &	• Use
AREA OFFICE:		
Area Vice President:	205321	ê
Sylvester Black	Just	2/2/12
Printed Name	Signature	 Date
Implementation Date:	- 1, and Marine and Stage Mandales and Marine 1, and Stage Mandales	
HEADQUARTERS:	ter en	
	Approved: Disapproved:	
Vice President, Network Operations:	4	1
David E, Williams	Contraction of the second seco	2/20/10
Printed Name	Signature	
Comments:		* §

Executive Summary

Last Saved: February 13, 2012

Losing Facility Name and Type: Colorado Springs CO P&DC Street Address: 3655 E Fountain BLVD City, State: Colorado Springs, CO Current 3D ZIP Code(s): 808, 809, 810 Type of Distribution to Consolidate: Orig & Dest Mile

Miles to Gaining Facility: 81.7

Gaining Facility Name and Type: Denver CO P&DC

Current 3D ZIP Code(s): 800,801,802,803,804,805,806,807

Summary of AMP Worksheets

Savings/Costs		
Mail Processing Craft Workhour Savings =	\$6,838,056	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	\$583,642	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$2,475,729	from Other Curr vs Prop
Transportation Savings =	\$1,290,288	from Transportation (HCR and PVS)
Maintenance Savings =	\$976,211	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$12,163,926	
Total One-Time Costs =	\$820,830	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$11,343,096	
Staffing Positions		
Craft Position Loss =	2.28	from Staffing - Craft
PCES/EAS Position Loss =	88	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) = $\frac{1}{2}$	1,836,730	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	8,048,115	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	230,071	(= Total TPH / Operating Days)

Service

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

available

rev 10/15/2009

Summary Narrative

Last Saved: February 13, 2012 Losing Facility Name and Type: Colorado Springs CO P&DC Current 3D ZIP Code(s): 808, 809, 810 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Denver CO P&DC Current 3D ZIP Code(s): 800,801,802,803,804,805,806,807

BACKGROUND

This is a summary of the feasibility study for the consolidation of SCF 808-810 originating and destinating mail from the Colorado Springs P&DC to the Denver CO P&DC. This study was conducted to determine the feasibility of relocating the distribution processing operations 82 miles from Colorado Springs into Denver daily.

This study also provides the opportunity to consolidate several Colorado Springs delivery units into the vacated space at the Colorado Springs P&DC if the AMP is eliminated. This would include Antares Station, Downtown/Main Office, and several zones from Cimarron Hills Branch, The possible DUO could provide substantial operational savings for Colorado Springs Post Office.

FINANCIAL SUMMARY

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

Total Annual Savings	\$ 12,163,926
Total First Year Savings	\$ 11,343,096

This study is part of four different AMP studies that are all being consolidated into the Denver P&DC. In addition to this study for Colorado Springs P&DC (SCF 808, 809, & 810), we are consolidating Alamosa CO (SCF 811), Salida CO (SCF 812), and Colby KS (SCF 677) into the Denver PDC. The bulk of the work hour savings will come from this AMP of Colorado Springs P&DC.

CUSTOMER & SERVICE IMPACTS

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

This AMP will not have an impact to collection box times.

The BMEU and retail unit located at the GMF Main Post Office will not be affected if the AMP is implemented. The local postmark will continue to be available at retail service locations.

The Colorado Springs P&DC will be retained as the Colorado Springs GMF, CO Post Office. There will be no change to the current retail (window) operations or hours, and the location and availability times for Colorado Springs GMF PO box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current (Colorado Springs GMF MPO). No delivery and collection modifications are anticipated for SCF 808-810 AOs, local collection box pick up times will remain unchanged, and a local postmark will continue to be available at retail service locations.

Summary Narrative (continued)

The resources necessary to perform the CS functions assigned to this unit are provided for in the Colorado Springs City Operations existing staffing and operations budget, the remaining Hub operations proposed staffing and funding are addressed in the staffing matrix. If the existing facility should be impacted in the future by other USPS initiatives, these remaining operations proposed in this study would be relocated to Alternate Quarters (new or existing) and services continue to provide the needed hub and spoke operation as well as retail, PO Box and BMEU services currently provided.

TRANSPORTATION

Colorado Springs 809 will have new transportation for collection and distribution of mails with this AMP. New hubs and spokes will be established for consolidated collection mails and distribution points for processed mail, all serviced by the Denver P&DC.

The current contract 808L0 will be eliminated and replaced with the completely reworked new contract 808XX.

Hubs & Spokes:

The HCR servicing all of these hubs will be a new contract that we are currently calling 808XX until the proper name has been established.

GMF Station will serve as hub for Colorado Springs Stations (809) - Antares Station, Cimarron Hills Branch, Downtown Station, Fort Carson Branch, North End Station, Rockrimmon Station, and West End Station & Annex.

GMF Station will also serve as hub for 808 Offices along US HWY 24 west of Colorado Springs which includes Manitou Springs, Cascade, Green Mountain Falls, Woodland Park, Divide, Florissant, Lake George, Guffey, Cripple Creek, and Victor. This also includes the USAF Academy PO & Cadet Station.

Pueblo Co will be the hub for itself and all offices in 810. New transportation will transport mail to and from Pueblo. These new trips will meet existing transportation which serves the stations within Pueblo city. All the Associate Offices in SCF 810 will hub their mail in Pueblo to meet transportation going to and from Denver PDC.

Limon Co (808) will continue as hub and spoke for post offices (808) east along I-70 and southeast along US HWY 287. New transportation will be established to transport mails to and from the Denver P&DC. Existing transportation will be used to consolidate collection mail and return with processed mail from Denver P&DC.

New transportation will be established to serve 808 post offices along US HWY 24 between Limon Co and Peyton Co including Falcon CPU. This trip will transport collection mails to Denver P&DC and return with processed mail for Matheson, Simla, Ramah, Calhan, & Peyton (all 808 offices).

Summary Narrative (continued)

Summary Narrative Page 3

New transportation will be established to serve Anton, Cope, Joes, & Kirk. They are four 808 offices north of I-70. Mail for them will be transferred through Strasburg.

Direct trips from Denver P&DC: Briargate Station Cheyenne Mountain Station Security Branch – Fountain PO (808). Templeton Station

EMPLOYEE IMPACTS

Staffing at the Colorado Springs Hub stations will need to be increased to process the Express Mail. The Express Mail will be consolidated at this site and sent on existing air transportation out of Colorado Springs.

		ing Management		
		Current		roposed
	SDOs to Craft	MDOs+SDOs to Craft	SDOs to Craft	MDOs+SDOs to Craft
Management to Craft , Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)
Colorado Springs	1:24	1 : 22	1 : 12	1 : 12
Denver PDC	1 : 31	1 : 27	1 : 25	1 : 22

¹ Craft = FTR+PTR+PTF+Casuals

² Craft = F1 + F4 at Losing; F1 only at Gaining

	Colo	rado Spring	1.5		Denver		
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft 1	348	25	(323)	1.641	1,736	95	(228)

¹ Craft = FTR+PTR+PTF+Casuals

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

Summary Narrative (continued)

Summary Narrative Page 4

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

A single AFSM100 will be relocated from Colorado Springs to the Denver PDC. The maintenance impact will be minimal as we will also be decommissioning 11 DBCS machines in Denver PDC.

SPACE IMPACTS

The space usage of the Denver PDC will not be impacted by moving the processing of Colorado Springs into Denver. The NDC will need modifications for the APBS.

24 Hour Clock

Last Saved: February 13, 2012 Losing Facility Name and Type: Colorado Springs CO P&DC Current 3D ZIP Code(s): 808, 809, 810 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Denver CO P&DC Current 3D ZIP Code(s): 800,801,802,803,804,805,806,807

	Current 3D ZIP Code(s): 800,801,802,803,804,805,806,807									1 40004	1 00 000
	T	24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekty Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	00P Cleared by 2300 Data Source = FDW FOR	005 Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW FOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source =	DPS 2nd Pass Cleared by 0700 Data Source = EDW EDE	Trips On-Time 0400 - 0900 Data Source = FDW TIMES
		8		-							
16-Apr			COLORADO SPRINGS P&DC	47.9%	87.4%		76.3%	0.2	98.1%	99.5%	78.0%
23-Apr			COLORADO SPRINGS P&DC	49.0%	88.4%		72.2%	0.0	99,3%	99.9%	75.4%
<u>30-Apr</u>			COLORADO SPRINGS P&DC	43.1%	64.9%	ļ	791%	0.1	93.5%	98.3%	67.4%
7-May			COLORADO SPRINGS P&DC	57.8%	94.3%		64.7%	0.1	99.5%	99.6%	75.4%
14-May		5/14		80.8%	95.2%		80.4%	0.0	92.7%	100.0%	76.7%
<u>21-May</u> 28-May		5/21	COLORADO SPRINGS P&DC COLORADO SPRINGS P&DC	58 7 % 51 4%	86.2% 85.2%		70.070	0.1 0.1	99.9% 100.0%	99.4% 98.8%	71.8%
_∠o-iviay 4-Jun			COLORADO SPRINGS P&DC	48.8%	92.8%	<u> </u>	76.4%	0.1	99.8%	99.3%	621%
11-Jun				56.0%	89.9%		77 8%	0.1	100.0%	98.9%	64.3%
18-Jun			COLORADO SPRINGS P&DC	53.2%	92.1%		79.5%	0.2	98.9%	100.0%	57.1%
25-Jun			COLORADO SPRINGS P&DC	42.6%	84.9%		80.4%	0.1	100.0%	99.7%	EQ. 194
2-Jul			COLORADO SPRINGS P&DC	47.0%	89.8%		78.5%	0.1	100.0%	97.2%	56.9%
9-Jul			COLORADO SPRINGS P&DC	50.4%	89.3%		79.4%	0.1	100.0%	96.8%	60.4%
16-Jul			COLORADO SPRINGS P&DC	48.9%	88.0%	1	82.9%	0.0	100.0%	100.0%	68.1%
23-Jul			COLORADO SPRINGS P&DC	52.3%	91.7%	1	80.6%	0.0	100.0%	98.3%	67.8%
30-Jul	SAT		COLORADO SPRINGS P&DC	46.2%	86.4%		01.1%	0.1	100.0%	100.0%	74.8%
6-Aug	SAT		COLORADO SPRINGS P&DC	47.7%	93.3%		71.6%	0.1	100.0%	98.9%	75.5%
13-Aug	SAT		COLORADO SPRINGS P&DC	45.6%	94.3%		64.0%	0.1	100.0%	100.0%	81.3%
20-Aug			COLORADO SPRINGS P&DC	50.1%	91.8%		82.1%	0.0	100.0%	100.0%	79.8%
	SAT		COLORADO SPRINGS P&DC	48.2%	90.2%		77.7%	0.1	100.0%	100.0%	81.9%
3-Sep	SAT	9/3	COLORADO SPRINGS P&DC	50.4%	93.3%	1	32.7%	0.1	100.0%	100.0%	78.4%
		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		8	Facility	Cancelled by 2000 Data Source = EDW MCRS	0GP Cleared by 2300 Data Source = EDW EOR	0GS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume Or Hand at 2400 Data Source = EDW MCRS	Mair Assigned Commercial / FedEx By 0230 Data Source =	DF5 2110 Fass Cleared by 0700 Data Source = EDW EOR	I rips On- I ime 0400 - 0900 Data Source = EDW TIMES
16-Apr	SAT		DENVER P&DC	57 1%	87.6%	59.7%	93.0%	0.3	87.1%	100.0%	40.4%
23-Apr	SAT		DENVER P&DC	57.7%	88.5%	66.0%	91.2%	0.2	90.1%	99.4%	44.9%
30-Apr	SAT	4/30		49.5%	82.8%	58.0%	93.2%	0.4	85.5%	98.6%	36.2%
7-May	SAT	5/7		53.6%	85.5%	66.2%	93.9%	0.3	90.6%	100.0%	44.4%
14-May	SAT	5/14		68.2%	87.0%	61.3%	94.0%	0.1	89.1%	100.0%	531%
21-May	SAT	5/21	DENVER P&DC	56,3%	89.4%	59 8%	94.6%	0.1	90.2%	99.8%	49.4%
28-May		5/28		51.9%	85.3%	53.2%	03.4%	0.3	88.7%	99.8%	49.6%
4-Jun 11-Jun		<u>6/4</u> 6/11		54.3%	87.5% 89.0%	63 8%. 68 4%	92.8% 91.9%	0.3	88.2% 89.7%	100.0%	53.5% 46.1%
18-Jun			DENVER P&DC	EE TO	88.0%	60.3%	92.8%	0.4	90.3%	99.8%	58.6%
25-Jun			DENVER P&DC	59.2%	86.3%	66.9%	92.0%	0.2	90.8%	100.0%	62.9%
2-Jul		7/2		49.5%	31.0%	54.7%	88.8%	0.3	88.0%	99.5%	35.3%
	SAT		DENVER P&DC	39.5%	10000000000000000000000000000000000000		93.5%	0.3	89.4%	99.9%	40.8%
16-Jul	SAT	7/16	DENVER P&DC	48.7%	84.3%	60.0%	88.3%	0.3	89.4%	100.0%	48.5%
23-Jul			DENVER P&DC	50,9%	84.6%		89.2%	0.4	88.8%	99.7%	61.E%.
30-Jul			DENVER P&DC	48.2%	81.1%	100000000000000000000000000000000000000	92.2%	0.3	90.9%	99.4%	42 7%
6-Aug			DENVER P&DC	43.1%	87.2%	64.1%	89.7%	0.2	90.6%	100.0%	53.7%
13-Aug			DENVER P&DC	53,7%	87.2%	68.5%	93.2%	0.1	92.2%	99.9%	61.3%
20-Aug				55.6%	85.8%	69.6%	92.9%	0.1	87.4%	100.0%	62.8%
27-Aug	· · · · · · · · · · · · · · · · · · ·		DENVER P&DC	44.3%	60.2%	61.9% 61.8%	88.7% 89.0%	0.1	83.4% 86.3%	99.9% 99.9%	62.9% 51.8%
3-Sep				too and the second s			G91176				

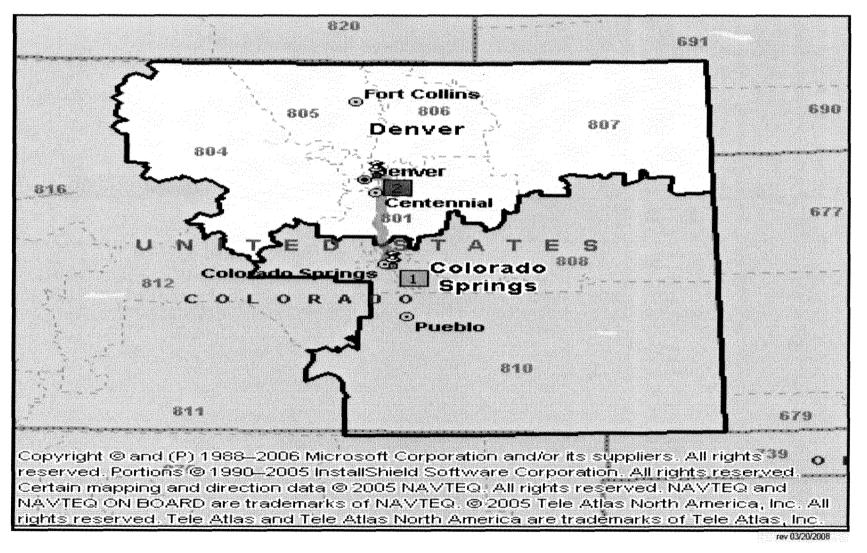
rev 04/2/2008

MAP

Last Saved: February 13, 2012

Losing Facility Name and Type: Colorado Springs CO P&DC Current 3D ZIP Code(s): 808, 809, 810 Miles to Gaining Facility: 81.7

Gaining Facility Name and Type: Denver CO P&DC Current 3D ZIP Code(s): 800,801,802,803,804,805,806,807



Service Standard Impacts

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Losing Facility 3D ZIP Code(s): 808, 809, 810 Gaining Facility 3D ZIP Code(s): 800,801,802,803,804,805,806,807

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

Service Sta	ndard C	hanges	- Avera	age Daily	y Volun	ne (data o	btained fi	rom ODIS	is derive	d from sam	pling and	l may vary	from act	ual volume)	
			FC	CM			F	PRI	PI	ER *	S	rD *	P	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL]

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

Selected summary fields are transferred to the *Executive Summary*

Service St	andard C	Changes		CM			F	·RI	F	PER .	s	TD	P	SVC	ALL C	LASSES
	Overnight	% Change	r	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

AMP Service Standard Impacts

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Colorado Springs CO P&DC Last Saved: February 13, 2012

Stakeholder Notification Page 1

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Date Range of Data

07/01/10 <<=== ===>> 06/30/11 Losing Current Workhour Rate by LDC Function 1 Function 4 LDO ŁD \$43.09 \$0.00 11 41 \$45.63 \$0.00 42 12 \$42.50 \$12.65 43 13 \$42.59 \$0.00 44 \$36.17 \$0.00 45 15 \$0.00 \$0.00 41 \$41.77 \$0.00 47 1 \$0.00 \$40.08 45

Gaining	Facility:	Denver	со	P&DC

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDG	Function 4
11	\$45.66	41	\$0.00
12	\$42.60	42	\$38.38
13	\$41.65	43	\$62.07
14	\$41.84	44	\$0.00
15	\$64.82	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.36	47	\$0.00
18	\$42.50	48	\$35.34

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current		(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers						Workhour Costs		Numbers	Loanig	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$0		002						\$950,401
009	100.0%					\$0	1	009						\$225
010	100.0%					\$234,502]	010						\$52,519
014	100.0%					\$15,028	1	014						\$1,542
015	100.0%					\$289,098]	015						\$449,206
017	100.0%					\$38,829]	017						\$1,116,937
018	100.0%					\$18,954]	018						\$201,869
019	100.0%					\$1,790	1	019						\$105,949
021	100.0%					\$0	1	021						\$398
022	100.0%					\$0	1	022						\$0
030	100.0%					\$325,055		030						\$3,512,197
040	100.0%					\$58,540		040						\$796,874
043	100.0%					\$873	ļ	043						\$991,055
044	100.0%					\$265,245		044						\$123,571
050	100.0%					\$134,115	1	050						\$259
051	100.0%					\$0		051						\$0
055	100.0%					\$2,144	1	055						\$0
060	100.0%					\$140,922	1	060						\$1,948,107
066	100.0%					\$0	1	066						\$526
	100.0%					\$0		067 070						\$316
070	100.0%					\$348	1							\$304,578
074	100.0%					\$89,304 \$60,645	1	074						\$254,396
083	100.0%						1	083						\$305,594 \$223
087	100.0%					\$67,401	1	087						\$223
087	100.0%					\$0 \$0	1	088						
089	100.0%					\$0 \$23	1	089						\$0 \$59,096
0091	100.0%					\$24,390	1	089						\$81,643
092	100.0%					\$36,600	1	092						\$129,869
093	100.0%					\$31,389	3	093						\$55,591
094	100.0%					\$6.972	1	094						\$2,275
095	100.0%					\$850	1	095						\$726
096	100.0%					\$851	1	096						\$1,849
097	100.0%					\$96,129	j Y	090						\$74.868
098	100.0%					\$30,089	1	097						\$88,514
099	100.0%					\$24,190	1	090						\$551,049
110	100.0%					\$577,739	1	110						\$261,635
112	100.0%					\$077,755	1	112						\$23,088
124	100.0%					\$6.422	1	124						\$714,648
126	100.0%					\$178,795	1	124						\$626,096
4						ψ110,100	1							ψυευ,030

Package Page 12

AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current		Current	1	Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annuai
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Crown St	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
130	100.0%					\$336]	130						\$0
136	100.0%					\$4,969	1	136						\$0
138	100.0%					\$61,821		138						\$0
139	100.0%					\$879,377		139	L					\$481
140	100.0%					\$1,407,302	-	140						\$10,229,452 \$105,270
150 168	100.0%					\$449,606 \$287	1	168						\$105,270
170	100.0%					\$111,528		170						\$139,813
180	100.0%					\$43,066	1	180						\$230
181	100.0%					\$0		181						\$0
200	100.0%					\$64,452	i	200						\$0
208	100.0%					\$184,829	í	208						\$260
209	100.0%					\$ 684	j	209						\$1,379,688
210	10.0%					\$1,436,245		210						\$3,372,155
225	100.0%					\$98,344	1	225						\$0
229	100.0%					\$1,520,331]	229						\$6,393,280
230	100.0%					\$581,609	Ĭ	230						\$1,703,477
234	100.0%					\$1,756	1	234						\$838,911
261	100.0%					\$28		261	Į					\$0
271	100.0%					\$129,281	1	271						\$675,895
281	100.0%					\$13,371 \$114		281 285						\$878,806 \$0
340	100.0%					\$18,565	1	340						\$6,356
461	100.0%					\$133,720	1	141						\$151,295
462	100.0%					\$250		142						\$15,901
464	100.0%					\$3,956	, x	144						\$2,488
465	100.0%					\$37,936	í	144dup						
466	100.0%					\$1,095,566	i	146						\$1,570,149
468	100.0%					\$0	Ĵ	468						\$0
481	100.0%					\$278,755]	481						\$323,494
483	100.0%					\$122,323]	483						\$270,179
486	100.0%					\$4,183	1	486						\$9,536
487	100.0%					\$251		487						\$0
488	100.0%					<u>\$114</u>	1	488 489						\$0 \$0
489 549	100.0%					\$235 \$74,924	1	409 549						\$22,381
554	100.0%					\$11,006		554						\$1,655,848
560	100.0%					\$352,449	Í	560	 					\$537,397
561	100.0%					\$197,164	1	561						\$24,759
565	100.0%					\$3,134	i	565						\$223,053
585	100.0%					\$187,152		585						\$1,095,731
607	100.0%					\$99,587]	607						\$480,562
612	100.0%					\$45,947	Ì	612						\$479,303
618	100.0%					\$223,165)	618						\$612,965
619	100.0%					\$774,858	1	619	ļ					\$1,744,255
620	100.0%					\$183]	620	ļ					\$1,430 \$297,646
630	100.0%					\$91,539		630						\$297,646 \$103,817
677	100.0%					\$5,672	1	677 776						\$105,672
776	100.0% 100.0%					\$7,568 \$2,829		793						\$105,572
793	100.0%					\$2,825		798	<u> </u>					\$0
891	100.0%					\$26,761		891	[\$2,237,172
892	100.0%					\$20,757	1	892						\$2,418,226
893	100.0%					\$1,185,524		893	 					\$9,840,874
894	100.0%					\$74,881	1	894	[\$501,428
895	100.0%					\$169,334	í	895						\$1,212,585
896	100.0%					\$59,595	j	896						\$10,118
897	100.0%					\$392	ĺ	897						\$78,915
918	100.0%					\$3,733,518	1	918						\$4,569,974
919	100.0%					\$532,727		919			<u> </u>			\$2,025,304

Package Page 13

AMP Workhour Costs - Current

(7) Current Annual Workhour Costs	\$5,959 \$84,943 \$66,560 \$122,964 \$80,627												*****									
(6) Current Productivity (TPH or NATPH)																						
(5) Current Armual Workhours																						
(4) Current Annual TPH or NATPH Volume					o o construinte a serie a serie a serie a serie de la serie de La serie dende la serie de					*********			****		**************************************							
(3) Current Annual FHP Volume																						***
(2) % Moved to Gaining	100 0%																					Package Page 14
(1) Current Operation Numbers	230 231 231 232 232 232 232																					Packaç

MATPH Volume Workhours (1999)	AN C	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Aonual	(13) Current Productivity	(14) Current Annual
	Voli	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
						\$148,492 %a
						\$3,145,697
						\$872,547
						07.94.242 96.98
						\$532
						\$1,805,449
						\$145781
						S447
						\$2,831,328
						\$820,322
						\$518,805
						\$182
						\$186
						1/98
						CP7.576
						\$26
						\$132
						\$664
						\$195.958
						EVCS
						100 103
						160.106
						\$706,424
						\$44,603
						\$281,284
						\$2331
						\$K0 0K0
						000,000
						34/8,200
						\$1,476
						27434
						11 1 12 V
						96
						261\$
						306
						200 2028
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						51,556,120
						\$372
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						\$00'702
						2120
						280.083
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						\$323,360
						311 403
						00014000
2138 2158 2158 2158						\$108.369
						80.00
						3160
						2
						S181
		1				
-						

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs	(8) Current Operation Numbers	n 70 n
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
		·····				
		······			[ļ

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1						

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annuai Workhour Costs
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	Impact to Gain	2,363,220,974	5,779,483,207	1,663,710	3,474	\$72,282,70
	Moved to Lose	2,303,220,974	5,779,483,207	1,663,710	No Calc	\$72,282,70
	Total Impact	2,363,220,974	5,779,483,207	1,663,710	3,474	\$72,282,70
Totals	Non-impacted	2,303,220,974	994.043	112,551	3,414	\$4,773,18
	Gain Only	131,694,806	287,669,884	290.398	991	\$12,473,93
	All	2,494,915,780	6,068,147,134	2,066,659	2,936	\$89,529,822

	Impact to Gain	2,932,607,312	7,147,770,472	2,119,161	3,373	\$91,628,757
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	2,932,607,312	7,147,770,472	2,119,161	3,373	\$91,628,757
Totals	Non-impacted	0	4,218,801	121,343	35	\$5,128,282
	Gain Only	131,694,806	287,669,884	290,398	991	\$12,473,932
	Ali	3,064,302,118	7,439,659,157	2,530,902	2,940	\$109,230,971

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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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	Moved to Gain	569,386,338	1,368,287,265	455,451	3,004	\$19,346,054
	linpact to Lose	000,000,000	1,000,207,200		No Calc	\$19,540,054
	Total impact	569,386,338	1,368,287,265	455,451	3,004	\$19,346,054
Totals	Non-impacted	309,380,338	3,224,758	435,451 8,792	3,004	\$355,094
	- son manperson	0	3,224,738	0,792		#555,094
	All	569,386,338	4 274 542 022	464 042	2,954	\$10 701 440
	240	309,300,338	1,371,512,023	464,243	2,954	\$19,701,149

Total FHP to be Transferred (Average Daily Volume) : 1,836,730 (This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 8,048,115
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$109,230,971 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 13, 2012

Losing Facility:

Colorado Springs CO P&DC

Gaining Facility:

Denver CO P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
019	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
051	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
094	0	0	0	No Calc	\$0
095	0	0	0	No Calc	\$0 \$0
090	0	0	0		\$0
097	0	0	0	No Calc No Calc	\$0
098	0	0	0	No Calc	\$0 \$0
110	0	0	0	No Calc	\$0
112	And the second	0	0	No Calc	\$0 \$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$950,401
009					\$225
010					\$290,305
010					\$16,781
014					\$536.682
013					\$1,156,309
017					\$221,088
018					\$107,764
019					
					\$398
022	A				\$0
030					\$3,795,624
040					\$846,685
043					\$984,454
044					\$375,416
050					\$128,065
051					\$5,552
055					\$2,043
060					\$2,067,791
066					\$4,078
067					\$8,445
070					\$302,625
074					\$337,593
083					\$359,602
084					\$68,568
087					\$2,074
088					\$0
089					\$59.119
091					\$149,362
092					\$322,538
093					\$92,844
094					\$6,494
095					\$3,133
096					\$2,285
097					\$119,094
097					\$209,985
098					\$343,204
					\$689,282
110					
112					\$23,088
124					\$721,160
126					\$807,395
130					\$320
136					\$16,236
138					\$399,514
139					\$421,027
140					\$11,356,131
150					\$532,944
168					\$274
170					\$245,049
180					\$27,425

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
181	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Caic	\$0
209					\$0
210					\$1,292,621
225					\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
285	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
462	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
465	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
483	0	0	0	No Calc	\$0
486	0	0	0	No Caic	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Caic	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Caic	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
565	0	Ö	0	No Calc	\$0
585	0	0	0	No Caic	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
618	0	0	0	No Calc	\$0
619	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
677	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
793	0	0	0	No Calc	\$0
798	0	0	0	No Calc	\$0
891	0		0	No Calc	\$0
892	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894			0	No Calc	\$0
895	<u>ŭ</u>	Ő	ũ 0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	Ŭ 0	Ŭ.	0	No Calc	\$0
918	<u> </u>	Ö	<u> </u>	No Calc	\$0
919	0	0	0	No Calc	\$0
930	<u>`</u>		v	184 44816	\$0
132 231 232					\$84,943 \$66,560 \$122,964

Proposed Operation Proposed Annual FHP Volume Proposed Annual NATPH Volume Proposed Annual Workhours Proposed Productivity (TPH or NATPH) Proposed Annual Workhour Costs 181 \$0	(7)	(8)	(9)	(10)	(11)	(12)
Operation Numbers Annual FHP Volume Nanual Norkhours Productivity (TPH or NATPH) Annual Orkhour Costs. 200 50 50 50 200 \$181 50 \$161.422 203 \$187.677 \$1380.381 \$17.934.903 210 \$19.949.600 \$2.293.232 \$49.960 229 \$2.293.232 \$5.17.791 \$25.293.232 230 \$5.17.791 \$785.879 \$1.108 261 \$1.807.073 \$1.108 \$1.108 340 \$5.377.989 \$1.108 \$1.108 340 \$5.17.591 \$1.108 \$1.97.793 142 \$377.298 \$1.97.793 \$1.97.793 144 \$5.77.791 \$5.17.57 \$1.82.574 144 \$5.47.324 \$3.97.798 \$1.62.574 144 \$5.42.324 \$3.97.798 \$2.517.379 146 \$5.42.324 \$3.97.798 \$2.50.675 560 \$1.67.707 \$3.013 \$3.013 488 \$2.28.257 \$3.16.	1 7 1	**	{ ^ ^ I	, ,	1	
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 181 50 50 50 200 \$61.422 \$187.677 201 \$35.17.791 \$49.860 229 \$25 \$49.860 229 \$7.934.903 \$22.33,232 230 \$22.33,232 \$23.37.791 261 \$5.77.83.793 \$12.396 224 \$18.707 \$12.396 233 \$12.396 \$12.396 241 \$14.4 \$14.2396 340 \$12.396 \$37.726 341 \$14.986 \$37.726 144 \$145.487 \$14.5487 144 \$145.487 \$386.934 488 \$250.937 \$3.013 488 \$26.07 \$3.013 549 \$10.840 \$18.67.520 \$489 \$22.607 \$10.840 \$489 \$22.607 \$10.840 \$54.3344 \$10.840 \$10.840						
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229 \$7,934,903 230 \$2,293,203 234 \$840,773 261 \$777 271 \$785,879 281 \$12,396 285 \$1,108 340 \$6,356 341 \$37,738 144 \$37,738 144 \$37,738 144 \$37,738 144 \$37,738 144 \$37,738 144 \$397,254 146 \$307,254 468 \$307,254 481 \$307,254 483 \$326,934 483 \$326,934 486 \$18,212 487 \$326,934 549 \$101,840 \$54 \$1,667,520 561 \$2233,855 \$254,334 \$3011,176 561 \$2233,855 \$256 \$223,855 \$1,667,520 \$11,294,209 607 \$526,237 5785 \$12,294,209 612 \$528,030 619 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
230 \$2,293,232 234 \$840,773 271 \$785,879 281 \$12,396 285 \$11,108 340 \$6,356 141 \$377,798 142 \$37,254 144 \$377,798 144 \$377,798 144 \$377,798 144 \$377,798 144 \$377,798 1446 \$1,892,574 468 \$52,324 483 \$326,934 486 \$18,212 487 \$3,013 488 \$2526,377 549 \$101,840 554 \$22,637 5561 \$223,855 562 \$22,637 585 \$12,242,09 607 \$5528,030 619 \$10,840 \$24,830 \$226,377 593 \$12,242,09 607 \$5528,030 619 \$11,624 \$394,724						
234 \$640,773 261 \$773 271 \$785,879 281 \$12,396 340 \$6,356 141 \$377,798 142 \$377,798 144 \$145,487 144 \$145,487 144 \$145,487 144 \$145,487 144 \$145,487 144 \$145,487 144 \$145,487 144 \$145,487 144 \$142,547 488 \$264,324 481 \$254,324 483 \$366,934 546 \$18,212 487 \$3,013 548 \$260 489 \$2,2617 549 \$101,840 5545 \$228,030 565 \$226,377 585 \$228,030 619 \$1,040,660 540 \$1,624 630 \$1,824 5334,724 \$3394,724						
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141 $$377,798$ 142 $$97,254$ 144 $$145,487$ 144 $$145,487$ 146 $$1,992,574$ 468 $$302,574$ 481 $$3286,934$ $$33$ $$388,934$ $$366$ $$18,212$ 487 $$318,212$ 488 $$250$ 489 $$2,617$ $$549$ $$101,840$ 554 $$1,667,520$ 560 $$1,667,520$ 561 $$233,855$ $$526,377$ 585 $$226,317$ 565 $$238,657$ $$526,077$ 566 $$386,175$ 612 $$566,175$ $$526,037$ $$1,294,209$ 607 $$1,647,400$ 618 $$988,503$ 619 $$1,009,248$ $$1,7704,060$ $$1,776$ $$19,193,323$ $$793$ $$1,755$ $$798$ $$1,019,248$ $$92$ $$393,334,724$ $$93$ $$4,239,817$ $$93$ $$1,292,313$ $$134,957$ $$918$ $$31,4957$ $$919$ $$31,445,897$ $$919$ $$13,4957$ $$919$ $$1,46,897$ $$919$ $$1,34,957$ $$919$ $$1,34,957$ $$919$ $$1,46,897$ $$92$ $$3,146,697$ $$931$ $$3,146,697$ $$931$ $$3,146,897$ $$931$ $$3,146,897$ $$92$ $$3,146,697$ $$931$ $$3,146,697$ $$94$ $$3,146,697$ <						
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146\$1,992,574 468 \$50 481 \$386,934 486 \$18,212 487 \$3,013 488 \$250 489 \$2,617 549 \$101,840 554 \$1,667,520 560 \$911,176 561 \$233,855 565 \$226,377 585 \$226,377 585 \$226,377 561 \$532,866,175 607 \$528,030 618 \$998,503 619 \$1,624 520 \$115,139 776 \$1,294,209 798 \$40,051 891 \$1,019,248 892 \$394,724 894 \$337,997 895 \$225,069 896 \$4,239,817 894 \$37,097 895 \$255,069 897 \$13,43,957 918 \$1,029,315 919 \$9,710,687 930 \$13,45,697 231 \$3,146,697						******
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481 $$524,324$ 483 $$386,934$ 486 $$18,212$ 487 $$33,013$ 488 $$250$ 489 $$250$ 499 $$1,67,520$ 554 $$1,667,520$ 560 $$911,176$ 561 $$233,855$ 565 $$226,377$ 585 $$226,377$ $51,294,209$ 607 $$528,500$ 618 $$398,503$ 619 $$1,674,400$ 620 $$1,674,400$ $$1,704,060$ $$1,704,060$ $$1,704,060$ $$1,755$ 798 $$1,019,234$ $$91$ $$1,019,234$ $$93$ $$1,239,2776$ $$10,933$ $$1,019,248$ $$92$ $$394,333$ $$2,255,069$ $$996$ $$431,800$ $$97$ $$13,4957$ $$11$ $$2,255,069$ $$300$ $$13,4567$ $$11$ $$2,571,4811$ $$12$ $$30,145,697$ $$134,4567$ $$130$ $$3,146,697$						
483 \$386,934 486 \$10,212 487 \$3,013 488 \$2250 489 \$10,840 554 \$10,1840 5554 \$10,1840 560 \$911,176 561 \$233,855 565 \$226,377 585 \$226,377 585 \$226,377 607 \$5366,175 612 \$528,030 618 \$988,603 \$1,024,209 \$5586,030 619 \$526,030 \$1,04,060 \$1,624 630 \$1,704,060 620 \$1,624 630 \$1,624 630 \$1,624 630 \$1,624 630 \$1,624 630 \$1,624 630 \$1,624 630 \$1,024 891 \$1,029,833 \$1,019,248 \$109,832 \$394,724 \$101,934 \$394 \$1,019,248 892 \$396,633 \$93 \$4						\$524,324
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487 \$3,013 488 \$250 489 \$2,617 549 \$101,840 554 \$1,67,520 560 \$911,176 561 \$233,855 565 \$226,377 585 \$226,377 607 \$586,175 612 \$528,030 618 \$998,603 619 \$1,704,060 620 \$1,74,060 620 \$1,740,600 \$109,832 \$394,724 677 \$109,832 776 \$1,09,832 776 \$1,09,832 788 \$394,724 892 \$396,333 983 \$4,239,817 \$42,39,817 \$10,924 \$93 \$42,37,997 \$255,069 \$245,069 \$93 \$134,957 918 \$10,295,315 919 \$10,295,315 919 \$10,295,315 919 \$10,295,315 919 \$10,295,315 919 \$10,295,315	486					\$18,212
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
233					\$80,627
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
233					\$754,943
003					\$859
012					\$532
020					\$1,805,449
073					\$2,742
090					\$194,313
109					\$447
111					\$2,831,328
114					\$820,322
115					\$518,805
116					\$182
110					
					\$186
118					\$671
120					\$23,245
121					\$56
122					\$132
123					\$664
125					\$195,958
127					\$243
129					\$31,391
141dup					\$0
142dup					\$0
143					\$662,450
144dup					\$0
146dup					\$0
185					\$44,003
188					\$281,284
211					\$2,331
212					\$59,859
235					\$478,286
247					\$0
249					\$0
262					\$0
264					\$29
273					\$0
282					\$0
283					\$117
291					\$0
292					\$0 \$0
293					\$114
482					\$28,841
484					\$107,636
493					<u>\$107,030</u> \$0
433 530					CARDON AND DESCRIPTION OF THE OWNER
538					\$1,020,428
555					\$532,862
					\$125
562					\$80,283
564					\$325,380
586					\$94,336
587					\$108,369
588					\$128
811					\$0
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed				
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual				
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs				
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Impact to Lose		76,267	30,943		\$1,292,621				
Impact to Lose	0	76 267	0	No Calc	\$0				
	0	76,267	30,943	2	\$1,292,621				
Non impacted	0	3,224,758	8,792	367	\$355,094				
Ali	0	3,301,025	39,735	83	\$1,647,715				

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs			
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Impact to Gain	2,932,607,312	7,147,694,205	1,974,667	3,620	\$85,717,624			
Moved to Lose	0	0	0	No Calc	\$0			
Total Impact	2,932,607,312	7,147,694,205	1,974,667	3,620	\$85,717,624			
Non impacted	0	994,043	112,551	9	\$4,773,187			
Gain Only	131,694,806	287,669,884	241,692	1,190				
All	3,064,302,118	7,436,358,132	2,328,910	3,193	\$100,745,199			

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

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

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

(14) New Flow Adjustments at Gaining Facility													
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost								
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		·····											
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		· · · · · · · · · · · · · · · · · · ·											
Totals	0	0	0	No Calc	\$0								

\$87,010,245	3,564	2,005,609	7,147,770,472	2,932,607,312	Impact to Gain	
\$0	No Calc	0	0	0	impact to Lose	107
\$87,010,245	3,564	2,005,609	7,147,770,472	2,932,607,312	Total Impact	Te l
\$5,128,282	35	121,343	4,218,801	0	Non-impacted	õ
\$10,254,388	1,190	241,692	287,669,884	131,694,806	Gain Only	
\$102,392,91	3,141	2,368,645	7,439,659,157	3,064,302,118	Tot Before Adj	Ē
\$(	No Calc	0	0	0	Lose Adj	ō
\$(	No Calc	0	0	0	Gain Adj	0
\$102,392,915	3,141	2,368,645	7,439,659,157	3,064,302,118	Ali	
\$109,230,97	2,940	2,530,902	7,439,659,157	3,064,302,118	Comb Current	
\$102,392,915	3,141	2,368,645	7,439,659,157	3,064,302,118	Proposed	Cost
(\$6,838,056		(162,257)	0	0	Change	mpact
-6.3%		-6.4%	0.0%	0.0%	Change %	

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Combined Current Annual Workhour Cost : \$109,230,971 (This number brought forward from Workhour Costs - Current)

> Proposed Annual Workhour Cost : \$102,392,915 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$397,727) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$6,838,056 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

### **Other Workhour Move Analysis**

Gaining Facility: Deriver CO P&DC

Last Saved: February 13, 2012

Date Range of Data:

07/01/10 to 06/30/11

Gaining Facility

Proposed Annual Workhour Cost (\$)

\$559 \$149,763 \$0

\$1,103,566 \$0 \$80,122

\$00,122 \$0 \$149,299 \$1,315,929 \$4,764,735 \$16,046,522 \$2,256,182 \$2,256,182

22256,182 30 \$22,373 \$6,348 \$56,037 \$72,307 \$72,307 \$586 \$68,501

\$101,381 \$140 \$194,241 \$244,663 \$1,562,458 \$5,871,582

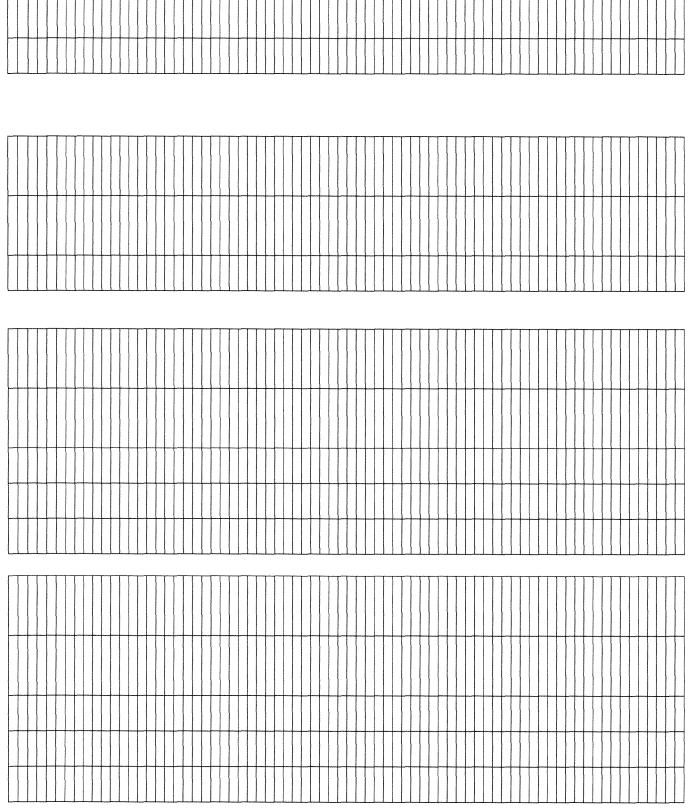
Proposed Annust Workhours

<b></b>			Сц	rrent Othe	r Craft We	- ] //			Other Craft	Norkt	nurs				
		Losing	g Facility					g Facility			Losing Fa	CONTRACTOR OF CONT			Gainin
Current MODS Operation Number	Percent Moved to Gaming (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (3)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Propo MOI Opera Num	35 Proposed Annual tion Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed / Workho
515 570	0.0% 100.0%	100.0%		\$456 \$68,611	) <u>515</u> 1 570				\$559 \$75,445	51	5 D	\$0 \$0		<u>515</u> 570	
571 581 582	0.0% 0.0% 0.0%	100.0% 100.0% 100.0%		\$58,206 \$284,253 \$198,541	1 571 1 581 1 582				\$0 \$1,103,566 \$0	57 58 58	1	50 50 50		571 581 582	
616 634 868	0.0% 0.0% 0.0%	100.0% 100.0% 100.0%		\$8,247 \$226 \$46,906	1 616 1 634 1 668				\$80,122 \$0 \$140,399	63 63 68	4	\$0 \$0 \$0		616 634 668	
745 747 750	0.0% 50.0% 100.0%	108.0% 0.0%		\$440,548 \$1,753,620 \$3,089,889	1 <u>745</u> 1 <u>747</u> 1 <u>747</u> 750				\$1,315,929 \$3,849,465 \$12,941,537	74 74 75	5 7	\$0 \$876,510 \$0		745 747 750	
753	100.0%	0.0%		\$1,069,357	3 753				\$1,189,316 \$0 \$22,373	75		ŝ		753 355	
					470 550 615				\$6,348 \$56,037					470 550 615	
					624 648 653				\$72,307 \$586 \$68,501					624 648 653	
					665 666 670				\$23,165 \$29,194 \$65					665 666 670	
					673 679 680				\$104,632 \$344,408 \$154					673 679 680	
					682 748 751	<u> </u>			\$92 \$182 \$112,372					682 748 751	
					752 754 761				\$126,645 \$707,381 \$140					752 754 761	
					763 764 765				\$194,241 \$244,663 \$1,562,458					763 764 765	
					766				\$5,871,582					766	
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#### Losing Facility: Colorado Springs CO P&DC

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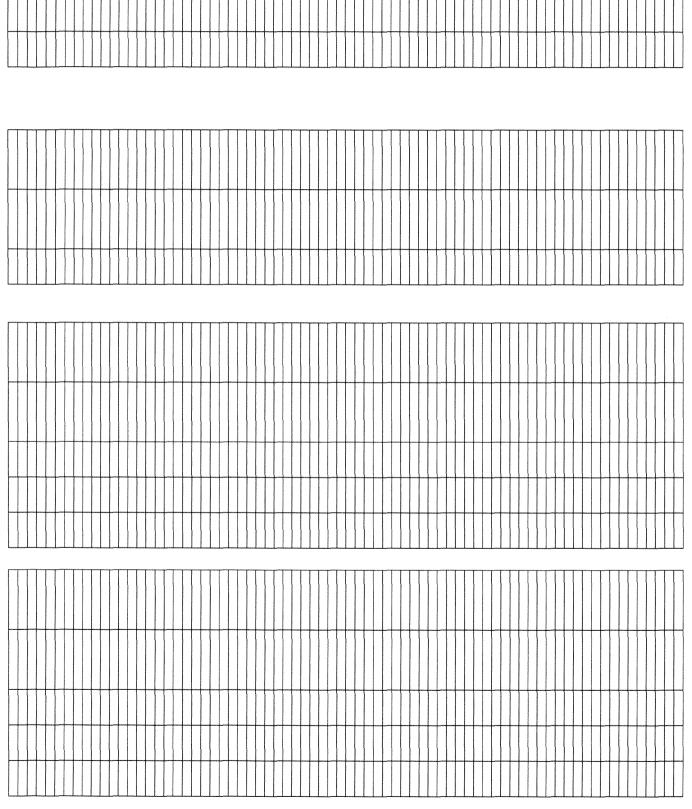
AMP Other Curr vs Prop

Package Page 26

0 10 10 10 10 10 10 10 10 10 1	Facility	Morehour Contait         Proposed Annual           Worehour Contait         811, 956           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100         51, 100           \$1,100 <t< th=""></t<>
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Workhours Gaining Facility	Proposed MODS         Proposed Annual MODS           MODS         Proposed Annual Form           MODS         Proposed Annual Form           MODS         Proposed Annual Form           MODS         Form           MODS         Form           MODS         Form           Form         Form           <
<u>                </u> 88₹	Proposed All Supervisory Workhours Facility Gaining	
1 8876,540 5 5 50 50 50 50 50 50 50 50	roposed All adiity	Propriest Annual Weethour Coal (3)           \$66,136           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           \$9           <
<u>अ</u> स्र अ	Losing	
10日 日本 10日		
465 0.06 465 0.06 465 0.06 500 706 339 516 332 580 47 525 580 356 580 356 580 356 580 356	2	Surrent Annual Monthoux Cart (3)           \$216,109           \$217,105           \$217,050           \$2133,500           \$2134,500           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660           \$144,660
	urs Gaining Facility	Restations Date to Ecco
Totals Al Operations Al Operations	ХЧС КРС	
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165,018 0 105,019 57,6	Current All acility	Current Arraus Current Arraus Workhours Monthours (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012) 292 (2012
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Ops-S	itaying		\$0
Al Ope	rations	52 180	\$2,750,557
	Ops-inc	Ops-Reducing Ops-Increasing Ops-Increasing Ops-Staying All Operations	Ops-Increasing 0

Losing Facility

Current Annual

Workhours

2,843

2.843

0

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	Ops-Re	and wines	0	\$0
ŀ				
Fotals		reasing	72,456	\$4,214,250
i Utano [	Ops-S		139 077	\$6 961 207
[	All Ope	rations	211,532	\$11,175,457

Gaining Facility

Current Annual

953	\$66 196
	\$0
0	\$0
953	\$66,196

Ops-Red	0	\$0
Ops-inc	75,318	\$4,422,882
Ops-Stay	139 077	\$6 961 207
AllOps	214,395	\$11,384,089

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

#### Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Amrusi Workhour Cost (\$)
780	0	\$0
781	0	\$0
783	<u>a</u>	<u>\$0</u>
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AliOps	0	\$0

Proposed MODS	Ommend Annual	Common of Annual
Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number		
780	Ŭ.	\$208
781		\$306,938
783		\$725.649
	~	
Ops-Red	0	\$0
Ops-Inc	27,598	\$1,032,795
Ops-Stay	0	\$0
AllOps	27.598	\$1,032,795

Gaining Facility

Grouped Subtotals for Transportation, Maintenance, Supervision & Flow Adjustments, along with Facility and Combined Summaries

0

25.274

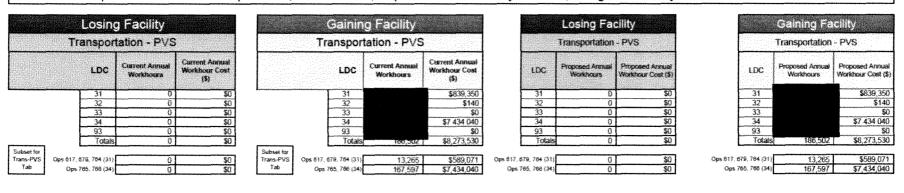
Current Annual

\$0

\$0

\$0

\$952,249



Ops-Reducing

Ope-Increasing

Ops-Staying

All Operations

Percent

%) Moved

to Gaming

100.09

100.0%

0.0%

(%) Reduction

Due to EoS

100.0%

Current MODS

Operation

Itumber

780

781 783

Totals

#### Workhour Cost (\$) Operation Workhours Workhour Cost (\$) Oue to Eo to Losing Number \$208 780 \$81,325 \$19,681 \$226,600 781 783 \$725,649 \$101,213 Ops-Reducing 0 One-increasive 25,274 \$952,249 \$0 Totals

Ops-Staying

All Operations

(%)

Reduction

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

Current Annual

\$0 \$101,213

Current MODS

Percent

(%) Moves

1	Current Annual	Current Annual
ğ	Workhours	Worthour Cost (5)
36		\$3,089,889
37		\$1,069,357
38		\$1,753,020
8		\$449,021
33		\$19,681
Totals	151 710	868.095.38

LDC         Current Annual Worthours         Current Annual (0)           01         91         5109.182           02         30         5106.666           30         30         5106.667           30         50         50           50         50         50           60         50         50           70         50         50           80         50         50           80         50         50           81         50         50           81         50         50           81         50         50           81         50         50           81         50         50           81         50         50	siviaduce	supervisor summary	
2 180	ĝ	Contract Amount	Content Annual Worth Act
2 180	10		\$109,182
2.100	9		\$1,605,698
	R		8
	8		\$100,358
ass 52 (80)	32	-	\$802,927
ass \$2 180	40		8
52 (60	8		8
813 813 813 813 813 813 813 813 813 813	8	~~~~	8
\$13 als \$2 160 \$2 75	202		8
as 52 (80) 52 75	8		\$132 392
as 52 (80) 52 75	81		8
52 180 ]	88		
	Totals		22 750 557

LDC Current Annual Current Annual Workhour Cost (s)	Main	Maintenance	
\$13,100 \$1,800 \$1,800 \$1,400 \$7,400 \$27,1775 ass 481,548 \$27,1775	ğ	Carrent Annual Workhoans	Current Annual Worthour Cost (3)
\$1,886         \$1,886           \$1,468         \$1,468           \$1,468         \$1,468           \$1,468         \$1,468           \$1,468         \$1,121           ans         481,548         \$21,121	 36		\$13,180,564
\$3,849 \$1,468 \$7,548 \$775 \$271,121	37		\$1,896,697
\$1,468 \$725 aats 481,548 \$27,121	38		\$3,849,647
481,548 1 \$21	æ		\$1,468,512
Totals 481.548 \$21,121,059	93		\$725,649
	Totats	481,548	\$21,121,059

	Current Amuse Workhour Cost	\$120,547	\$6,839,850	3	\$643,182	\$352,255	ß	03	8	\$213	\$218709	08	8	1 \$11 175 457
Supervisor Summary	Current Annual Workhaurs													20°5 U.Z
Supervis	Å		10	20	8	<u>R</u>	40	8	60	02	8	81	88	Totats

DC Proposed Annual Proposed Annual Workhours Workhours	8	37 8	38 S876,510	8	8	Totals 26,241 \$876,510	Supervisory	Proposed Annual Proposed Annual
8	98	37	8	8	8	Totals		~~~

Proposed Annual Workhour Cost (3)

Proposed Amual Worthours

8

Maintenance

Maintenance

\$16,2285,538 \$2,963,563 \$4,754,917 \$1,468,512 \$775,649

33 33 33

\$26,208,180

596,535

Citals

Supervisory

	Supervisor	٧
ğ	Property Annual Workhours	Presedontes Webser Cost (5)
5		05
2		03
g		3
8		3
0		8
Q		80
50		8
Q		8
0		03
80		\$66 196
81		3
92		38
Totals		Sef 106

\$120,547 \$6,820,890 \$740,995 \$3,362,285 \$1,362,285 \$1,362,285 \$1,362,285 \$1,362,285 \$1,364,089 \$1,1384,089

Proposed Annual Workhour Cost (S)

Proposed Averuat Workhours

8

\$0 \$0 \$0 \$10 \$26 106		Proposed + Special Adjustments
101	Group	
211 532   \$11 175 457	Summary by Sub-Group	cial Adjustments

Special Adjustifiends Completed - Ammusi Workhows 0 0 5 5 5
Merrico Merrico Antenue Dollars
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NeNIS IDINECI - Annual Doltars
guzuments Combined -
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\$13,926,014 \$13,926,014

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Other Craft Ops (note 1) Transportation Ops (note 2) Mannerance Ops (note 3) Supervisory Ops SuperVicaft Joint Ops (note 4) TOtal

\$2,491,313

Armust Dollars

Americal Whorkhours 50,510

Current - Combined

1308,132

3

8	Calification Ale	Proposed Annual Workhow Cost			
0	Adjustments	Proposed Annual Workhours	*****		
		Proposed M COM M COM M COM M M M M M M M M M M M M M M M M M M M			

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Proposed Annual Workhow Cost (5)

Proposed Annual Workhows

Special Adjustments at Losing Site

intro Mic	Proposed Annual Workhow Cost (5)								8
	198	 	 	 	-	_	 		0
Adrest	Proposed Annua Workhours								
	Proposed MOOS Operation Number								Total Act

	Summary b
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Summary by Fe								
Sun	mnary	Proposed Annual Manual Annual Annua	\$9,870,032	\$942 706	3	\$942.706	(325,722,326)	-900°-
	ng Facility St		220,041	26493	0	26.493	(193,548)	-88.0%

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Â.	Marcost Back	\$9,870,032	8842 /09 80	\$942.706 \$8.927.3250 90.4%

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\$42,380,570 \$47,831,187

Proposed Annual Workhow Cost (3)

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 \$307.146

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(\$3.476

State of the state	3 \$942.706	1 \$9,670,032	M Proposed Aanual Workhour Cost (3)	Summary	Proposed Annual Proposed Annual Workborr Cost (5) 39.670 032 5942 705 5942 705 (5) 397 250 (5) 395
	08 0	3 \$242 706 0 \$20	1 \$9.670,032 3 \$9.470,032 0 \$9.42,706 0 \$5		\$942.706 (\$6.927.326)
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Notes:

Package Page 30

AMP Other Curr vs Prop

## **Staffing - Management**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Data Extraction Date: 10/13/11

Finance Number:

071820

	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1
3	MGR MAINTENANCE	EAS-22	1	1	0	-1
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1.1	0	-1
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	11	11	2	-9
10	SUPV MAINTENANCE OPERATIONS	EAS-17	5	5	0	-5
11	NETWORKS SPECIALIST	EAS-16	1	0	0	0
12	SECRETARY (FLD)	EAS-12	1	0	0	0
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69						1
70			1			
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72				1		
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76						
77						
78		1				
79						
	Totals		27	24	2	(22)
A	Retirement Eligibles: 10	-		**	Position Loss:	

	Gaining Facility: Denver CO P&I	00	pr	N 1	723			
	Data Extraction Date: 10/13/11		Finance	Number:				
	Manage	ement Positions						
	(12)	(13)	(14)	(15)	(16)	(17)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0		
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0		
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0		
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0		
5	MGR DISTRIBUTION OPERATIONS	EAS-24	4	3	3	0		
6	MGR MAINTENANCE OPERATIONS	EAS-23	4	4	4	0		
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0		
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	4	2	2	0		
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	0	0		
10	MGR DISTRIBUTION OPERATIONS	EAS-20	3	3	4	1		
	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0		
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0		
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0		
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	4	3	3	0		
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0		
	MGR PVS OPERATIONS	EAS-19	1 1	1	1	0		
	NETWORKS SPECIALIST	EAS-18	1	1	1	0		
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0		
	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	5	5	0		
	SUPV DISTRIBUTION OPERATIONS	EAS-17	47	41	54	13		
	SUPV MAINTENANCE OPERATIONS	EAS-17	22	19	19	0		
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0		
	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	4	0		
	NETWORKS SPECIALIST	EAS-16	3	3	3	0		
	SECRETARY (FLD)	EAS-12	1	1	1	0		
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78       Image: constraint of the second secon	76							
79       Total       119       103       117       14         Retirement Eligibles: 48       119       103       117       14         Total PCES/EAS Position Loss: 48         Total PCES/EAS Position Loss: (14)	77							
Total     119     103     117     14       Retirement Eligibles:     48     Position Loss:     (14)       Total PCES/EAS Position Loss:     8     (This number carried forward to the Executive Summary )	78							
Retirement Eligibles:       48       Position Loss:       (14)         Total PCES/EAS Position Loss:       8       (This number carried forward to the Executive Summary )	79							
Total PCES/EAS Position Loss: 8 (This number carried forward to the Executive Summary)			Total		119	103	117	14
Total PCES/EAS Position Loss: 8 (This number carried forward to the Executive Summary)		Retirement Eligibles:				F	Position Loss:	(14)
	_							
rev 11/05/2008	Tot	al PCES/EAS Position Loss:	8	(This numbe	r carried forwa	ard to the E	xecutive Summ	ary)
		rev 11/05/2008						

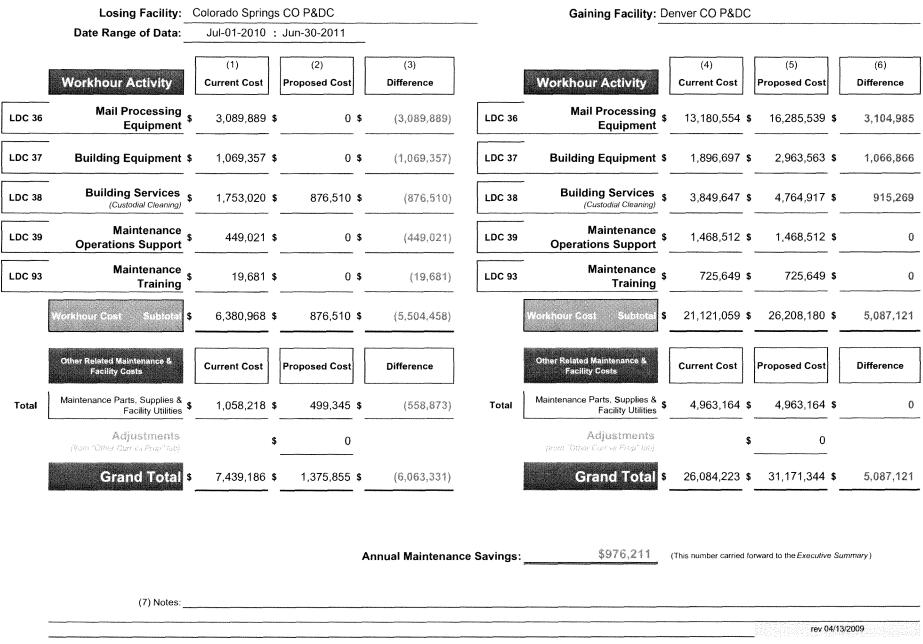
# Staffing - Craft

Losing Facility:	Colorado Spr	ings CO P&D	С	Fin	ance Number:	071820				
Data E	Extraction Date:	09/1	9/11							
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference				
Function 1 - Clerk	6	0	162	168	23	(145)				
Function 4 - Clerk	0	0	0		0	0				
Function 1 - Mail Handler	2	8	81	91	0	(91)				
Function 4 - Mail Handler	0	0	0		0	0				
Function 1 & 4 Sub-Total	8	8	243	259	23	(236)				
Function 3A - Vehicle Service	0	0	0		0	0				
Function 3B - Maintenance	2	0	80	82	2	(80)				
Functions 67-69 - Lmtd/Rehab/WC		1	2	3	0	(3)				
Other Functions	0	0	4	4	0	(4)				
Total	10	9	329	348	25	(323)				
Retirement Eligibles:126_										
Gaining Facility:	Denver CO P	&DC		Fin	ance Number:	72359				
Data E	Extraction Date:	10/1	3/11							
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference				
Function 1 - Clerk	44	0	672	716	759	43				
Function 1 - Mail Handler	28	14	499	541	593	52				
Function 1 Sub-Total	72	14	1,171	1,257	1,352	95				
Function 3A - Vehicle Service	10	0	82	92	92	0				
Function 3B - Maintenance	10	0	267	277	277	0				
Functions 67-69 - Lmtd/Rehab/WC		0	13	13	13	0				
Other Functions	0	0	2	2	2	0				
Total	92	14	1,535	1,641	1,736	95				
_	Retirement Eligibles:       595         Total Craft Position Loss:       228         (This number carried forward to the Executive Summary)									
(13) Notes:	Custodial staff w	ill move to the S	tation after the p	plant closes.						
						rev 11/05/2008				

Last Saved: February 13, 2012

## Maintenance

Last Saved: February 13, 2012



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### **Transportation - PVS**

Last Saved: February 13, 2012

Losing Facility:	Colorado Sprin	igs CO P&	DC
Finance Number:	071820		
Date Range of Data:	07/01/10	to	06/30/11

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

.

Gaining Facility: Denver CO P&DC Finance Number: 72359

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$589,071	\$589,071	\$0
LDC 34 (765, 766)	\$7,434,040	\$7,434,040	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$8,023,111	\$8,023,111	\$0

PVS Transportation Savings (Gaining Facility):

\$0

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

(7) Notes:

rev 04/13/2009

#### **Transportation - HCR**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 23:00

CET for OGP: 23:00

0:00

CT for Outbound Dock:

Date of HCR Data File: 10/01/11

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed	_	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
808L0	1.070.119	\$2,040,879	\$1.91				80196	402,240	\$888,918	\$2.21			
808XX	0		\$0.00	•			80123	610,723	\$1,240,526	\$2.03			
808BA	156,415		\$4.18					0.01120	<b>\$1,210,020</b>				
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AMP Transportation - HCR

1	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	
Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile	Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	
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1 Route	2 Current Annual	3 Current Annual	4 Current Cost per	5 Proposed Annual	6 Proposed Annual	7 Proposed Cost per	8 Route	9 Current Annual	10 Current Annual	11 Current Cost per	12 Proposed Annual	13 Proposed Annual	14 Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
												·····	
Totals	1,226,534			2,241,902			Totals	1,012,963			0		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): (\$839,155)

HCR Annual Savings (Gaining Facility): <u>\$2,129,444</u>

Total HCR Transportation Savings: \$1,290,288

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

rev 11/05/2008

#### **Distribution Changes**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC Type of Distribution to Consolidate Orig & Dest

	each DMM labeling list affect le left of the list.	ted by placing an		to DMM L005 or DMM L201 are needed DMM label change below.	, indicate	
1)		(2		ing List L005 - 3-Digit ZIP Code Prefix G	roups - SCF Sorta	tion
	DMM L001	DMM L011	From	٤		
×	DMM L002 X	DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
×	DMM L003	DMM L601				
	DMM L004	DMM L602				
×		DMM L603	To:	:		
	DMM L006	- DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
		DMM L605				
		DMM L606				
		DMM L607	*Action Codes:	A=add D=delete CF-change from CT=change to		······································
	DMM L010 X	DMM L801	Operations. Se	te: Section 2 & 3 illustrate possible changes to DM ection 3 pertains to Originating Operations. The Are s after AMP approval.		
3) DMM La	beling List L201 - Periodicals	origin Split		·····		
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code I	Destinations			Column C - Label to
Code	Column A - Entry Lin Coures	Column B - 3-Digit Zir Good i	Destinations			Column C - Laberto
	· · · · · · · · · · · · · · · · · · ·					
						Column C - Label to
	1					
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code	Dectinations			Column C - Label to
0000	Column re Entry an Course	Column o o bigit 21 coso .	Destinations	·····		
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code	Dectinations			Column C - Label to
	Condition and a condition	Coldine o organice error	003(1101010			
Action						
Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code	Destinations			Column C - Label to

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

Month	Losing/Gaining	NASS	Facility Name	Total	No-S	Show	Late /	Arrival	Op	ben	Clo	sed	Unschd
Month	Losing/Gairing	Code	Facility Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
Aug-11	Losing Facility	808	Colorado Springs CO P&DC	337	145	43%	65	19%	0	0%	192	57%	2
Sep-11	Losing Facility	808	Colorado Springs CO P&DC	329	143	43%	70	21%	0	0%	186	57%	15
Aug-11	Gaining Facility	800	Denver CO P&DC	473	114	24%	143	30%	0	0%	359	76%	14
Sep-11	Gaining Facility	800	Denver CO P&DC	479	130	27%	161	34%	0	0%	348	73%	12

(5) Notes

rev 5/14/2009

#### **MPE Inventory**

#### Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC

Data Extraction Date: 09/20/11

(1) (2) (3) (4) (8) (5) (6) (7) Current Proposed Current Proposed Equipment Relocation Difference Difference Equipment Equipment Number Number Number Number Change Costs Type Type AFCS AFCS (3)9 2 (7) (10)3 AFCS200 3 9 AFCS200 0 6 6 6 7 \$141,064 AFSM - ALL 2 (2) AFSM - ALL 1 (1) APPS 0 APPS 0 0 (2)3 1 (1) CIOSS 2 CIOSS 4 CSBCS 0 0 CSBCS 0 0 DBCS (17)DBCS 64 53 (11)(28)17 DBCS-OSS 0 DBCS-OSS 0 0 DIOSS DIOSS 2 (2)8 8 0 (2) FSS 3 3 0 0 FSS 0 SPBS SPBS \$65,966 1 (1)0 0 (1) UFSM UFSM 0 0 0 FC / MICRO MARK FC / MICRO MARK 5 (5) 0 (5) ROBOT GANTRY ROBOT GANTRY 0 0 0 Û. HSTS / HSUS 0 HSTS / HSUS 0 0 0 0 LCTS / LCUS (1) LCTS / LCUS 5 5 0 (1) 1 LIPS 0 LIPS 0 0 MPBCS-OSS 0 MPBCS-OSS 0 0 0 0 0 TABBER 0 TABBER 0 0 PIV 0 PIV 0 0 LCREM 1 0 (1)LCREM 2 2 0 (1)

#### Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$207,030

(This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: Actually an APBS, is planned to move into the Denver NDC as there is no room for it in the Denver PDC. The Denver NDC is less than one mile away.

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

5-Digit ZIP Code: 80910

Data Extraction Date: 10/26/11

	3-Digit ZIP Code: 808		3-Digit ZIP Coc 809 Current		3-Digit ZIP Co	810	3-Digit ZIP Code:		
	Current				Current		Current		
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	22	101	18	86	29	105			
Number picked up between 1-5 p.m.	82	27	135	108	126	97			
Number picked up after 5 p.m.	24	0	76	16	82	17			
Total Number of Collection Points	128	128	229	210	237	219	0	0	

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m

	Quarter/FY	Percent
m.	QTR 3 FY11	50.5%
	QTR 2 FY11	54.5%
	QTR 1 FY11	46.1%
	QTR 4 FY10	50.1%

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

	Cu	rrent	Proposed			
	Start	End	Start	End		
Monday	7:30	19:00	7:30	19:00		
Tuesday	7:30	19:00	7:30	19:00		
Wednesday	7:30	19:00	7:30	19:00		
Thursday	7:30	19:00	7:30	19:00		
Friday	7:30	19:00	7:30	19:00		
Saturday	8:00	13:00	8:00	13:00		

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed			
Г	Start	End	Start	End		
Monday	11:00	18:00	11:00	18:00		
Tuesday	11:00	18:00	11:00	18:00		
Wednesday	11:00	18:00	11:00	18:00		
Thursday	11:00	18:00	11:00	18:00		
Friday	11:00	18:00	11:00	18:00		
Saturday						

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

8. Notes:

Gaining Facility: Denver CO P&DC

9. What postmark will be printed on collection mail?

Line 1_____

Line 2_____

rev 6/18/2008

YES

AMP Customer Service Issues

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

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Space E	valuation
1. Affected Facility Facility Name: Street Address: City, State ZIP:	
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	Owned
<ol> <li>Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:</li> </ol>	303209
4. Planned use for acquired space from approved AMP	
<ul><li>5. Facility Costs</li><li>Enter any projected one-time facility costs:</li><li>6. Savings Information</li></ul>	\$613,800 (This number shown below under One-Time Costs section.
Space Savings (\$):	(This number carried forward to the Executive Summary)
7. Notes FSO project to modify the Denver NDC to make a	room for an APBS.
One-Til Employee Relocation Costs:	me Costs
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$207,030
Facility Costs: (from above)	\$613,800
Total One-Time Costs:	\$820,830 (This number carried forward to <i>Executive Summary</i> )
Remote Encoding	Center Cost per 1000
Losing Facility: Colorado Springs CO P&DC	Gaining Facility: Denver CO P&DC