

Approval Signatures

Losing Facility Name and Type: Colorado Springs CO P&DC
Street Address: 3655 E Fountain BLVD
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: 72359
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:
 Roger Nichols
 Printed Name: Roger Nichols Signature:  Date: 11/28/2011

Senior Plant Manager:
 Roland Fuentes
 Printed Name: Roland Fuentes Signature:  Date: 11/28/11

District Manager:
 Selwyn D Epperson
 Printed Name: Selwyn D Epperson Signature:  Date: 11/28/11

GAINING FACILITY:

Plant Manager:
 Roland Fuentes
 Printed Name: Roland Fuentes Signature:  Date: 11/28/11

Senior Plant Manager:
 Roland Fuentes
 Printed Name: Roland Fuentes Signature:  Date: 11/28/11

District Manager:
 Selwyn D Epperson
 Printed Name: Selwyn D Epperson Signature:  Date: 11/28/11

AREA OFFICE:

Area Vice President:
 Sylvester Black
 Printed Name: Sylvester Black Signature:  Date: 2/2/12

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams
 Printed Name: David E. Williams Signature:  Date: 2/20/12

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

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 = | <u>\$6,838,056</u> | from Workhour Costs - Proposed |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = | <u>\$583,642</u> | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings = | <u>\$2,475,729</u> | from Other Curr vs Prop |
| Transportation Savings = | <u>\$1,290,288</u> | from Transportation (HCR and PVS) |
| Maintenance Savings = | <u>\$976,211</u> | from Maintenance |
| Space Savings = | <u>\$0</u> | from Space Evaluation and Other Costs |
| Total Annual Savings = | <u>\$12,163,926</u> | |
| Total One-Time Costs = | <u>\$820,830</u> | from Space Evaluation and Other Costs |
| Total First Year Savings = | <u>\$11,343,096</u> | |

Staffing Positions

| | | |
|--------------------------|------------|--------------------------|
| Craft Position Loss = | <u>228</u> | from Staffing - Craft |
| PCES/EAS Position Loss = | <u>8</u> | from Staffing - PCES/EAS |

Volume

| | | |
|--|------------------|--------------------------------|
| Total FHP to be Transferred (Average Daily Volume) = | <u>1,836,730</u> | from Workhour Costs - Current |
| Current FHP at Gaining Facility (Average Daily Volume) = | <u>8,048,115</u> | from Workhour Costs - Current |
| Losing Facility Cancellation Volume (Average Daily Volume) = | <u>230,071</u> | (= Total TPH / Operating Days) |

Service

Service Standard Impacts by ADV

| | UPGRADED ADV | DOWNGRADED ADV | Unchanged + Upgrades ADV | Unchanged + Upgrades % |
|-------------------|-----------------|-------------------|--------------------------------|------------------------------|
| 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 P&DC. 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 www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

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.

rev 06/10/2009

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)*

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.

| Mail Processing Management to Craft Ratio | | | | |
|---|---|--|---|--|
| Management to Craft ² Ratios | Current | | Proposed | |
| | 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) |
| 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

| Management and Craft Staffing Impacts | | | | | | | |
|---------------------------------------|------------------------|----------------|-------|------------------------|----------------|------|----------|
| | Colorado Springs | | | Denver | | | Net Diff |
| | Total Current On-Rolls | Total Proposed | Diff | Total Current On-Rolls | Total Proposed | Diff | |
| Craft ¹ | 348 | 25 | (323) | 1,641 | 1,736 | 95 | (228) |
| Management | 24 | 2 | (22) | 103 | 117 | 14 | (8) |

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.

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.

rev 06/10/2009

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

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Gaining Facility Name and Type: Denver CO P&DC

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

| | | 24 Hour Indicator Report | | 80% | 100% | 100% | 100% | Millions | 100% | 100% | 86.9% |
|--------------------------------|-----|---------------------------------|-----------------------|---|--|--|--|--|---|---|--|
| Weekly Trends Beginning Day | | | Facility | Cancelled by 2000 Data Source = EDW MCRS | OGP Cleared by 2300 Data Source = EDW EOR | OGS Cleared by 2400 Data Source = EDW EOR | MMP Cleared by 2400 Data Source = EDW EOR | 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 EOR | Trips On-Time 0400 - 0900 Data Source = EDW TIMES |
| | | ⊗ | | | | | | | | | |
| 16-Apr | SAT | 4/16 | COLORADO SPRINGS P&DC | 47.9% | 87.4% | | 76.9% | 0.2 | 98.1% | 99.5% | 78.0% |
| 23-Apr | SAT | 4/23 | COLORADO SPRINGS P&DC | 49.0% | 88.4% | | 72.2% | 0.0 | 99.3% | 99.9% | 75.4% |
| 30-Apr | SAT | 4/30 | COLORADO SPRINGS P&DC | 43.1% | 84.9% | | 79.1% | 0.1 | 93.5% | 98.3% | 67.4% |
| 7-May | SAT | 5/7 | COLORADO SPRINGS P&DC | 57.9% | 94.3% | | 84.7% | 0.1 | 99.5% | 99.6% | 75.4% |
| 14-May | SAT | 5/14 | COLORADO SPRINGS P&DC | 60.6% | 95.2% | | 80.4% | 0.0 | 92.7% | 100.0% | 76.7% |
| 21-May | SAT | 5/21 | COLORADO SPRINGS P&DC | 58.7% | 86.2% | | 77.6% | 0.1 | 99.9% | 99.4% | 71.8% |
| 28-May | SAT | 5/28 | COLORADO SPRINGS P&DC | 51.4% | 85.2% | | 76.4% | 0.1 | 100.0% | 98.8% | 62.1% |
| 4-Jun | SAT | 6/4 | COLORADO SPRINGS P&DC | 48.8% | 92.8% | | 74.9% | 0.1 | 99.8% | 99.3% | 74.7% |
| 11-Jun | SAT | 6/11 | COLORADO SPRINGS P&DC | 56.0% | 89.9% | | 77.6% | 0.2 | 100.0% | 98.9% | 64.3% |
| 18-Jun | SAT | 6/18 | COLORADO SPRINGS P&DC | 53.2% | 92.1% | | 79.5% | 0.1 | 98.9% | 100.0% | 57.1% |
| 25-Jun | SAT | 6/25 | COLORADO SPRINGS P&DC | 42.6% | 84.9% | | 80.4% | 0.1 | 100.0% | 99.7% | 53.1% |
| 2-Jul | SAT | 7/2 | COLORADO SPRINGS P&DC | 47.0% | 89.8% | | 76.5% | 0.1 | 100.0% | 97.2% | 56.9% |
| 9-Jul | SAT | 7/9 | COLORADO SPRINGS P&DC | 50.4% | 89.3% | | 79.4% | 0.1 | 100.0% | 96.8% | 60.4% |
| 16-Jul | SAT | 7/16 | COLORADO SPRINGS P&DC | 48.9% | 88.0% | | 82.9% | 0.0 | 100.0% | 100.0% | 68.1% |
| 23-Jul | SAT | 7/23 | COLORADO SPRINGS P&DC | 52.3% | 91.7% | | 80.8% | 0.0 | 100.0% | 98.3% | 67.8% |
| 30-Jul | SAT | 7/30 | COLORADO SPRINGS P&DC | 46.2% | 86.4% | | 81.1% | 0.1 | 100.0% | 100.0% | 74.6% |
| 6-Aug | SAT | 8/6 | COLORADO SPRINGS P&DC | 47.7% | 93.3% | | 71.6% | 0.1 | 100.0% | 98.9% | 75.5% |
| 13-Aug | SAT | 8/13 | COLORADO SPRINGS P&DC | 45.6% | 94.3% | | 84.0% | 0.1 | 100.0% | 100.0% | 81.3% |
| 20-Aug | SAT | 8/20 | COLORADO SPRINGS P&DC | 50.1% | 91.8% | | 82.1% | 0.0 | 100.0% | 100.0% | 79.8% |
| 27-Aug | SAT | 8/27 | 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% | | 80.7% | 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 | | | Facility | Cancelled by 2000 Data Source = EDW MCRS | OGP Cleared by 2300 Data Source = EDW EOR | OGS Cleared by 2400 Data Source = EDW EOR | MMP Cleared by 2400 Data Source = EDW EOR | 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 EOR | Trips On-Time 0400 - 0900 Data Source = EDW TIMES |
| | | ⊗ | | | | | | | | | |
| 16-Apr | SAT | 4/16 | DENVER P&DC | 57.1% | 87.6% | 59.7% | 93.0% | 0.3 | 87.1% | 100.0% | 40.4% |
| 23-Apr | SAT | 4/23 | DENVER P&DC | 57.7% | 88.5% | 66.0% | 91.2% | 0.2 | 90.1% | 99.4% | 44.9% |
| 30-Apr | SAT | 4/30 | DENVER P&DC | 48.5% | 82.8% | 58.0% | 93.2% | 0.4 | 85.5% | 98.8% | 36.2% |
| 7-May | SAT | 5/7 | DENVER P&DC | 53.6% | 85.5% | 66.2% | 93.9% | 0.3 | 90.6% | 100.0% | 44.4% |
| 14-May | SAT | 5/14 | DENVER P&DC | 58.2% | 87.0% | 61.3% | 94.0% | 0.1 | 89.1% | 100.0% | 53.1% |
| 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 | SAT | 5/28 | DENVER P&DC | 51.9% | 85.3% | 53.2% | 83.4% | 0.3 | 88.7% | 99.8% | 48.6% |
| 4-Jun | SAT | 6/4 | DENVER P&DC | 54.3% | 87.5% | 63.8% | 92.8% | 0.3 | 88.2% | 100.0% | 53.5% |
| 11-Jun | SAT | 6/11 | DENVER P&DC | 54.0% | 89.0% | 58.4% | 91.9% | 0.4 | 89.7% | 100.0% | 46.1% |
| 18-Jun | SAT | 6/18 | DENVER P&DC | 55.2% | 88.0% | 60.3% | 92.8% | 0.2 | 90.3% | 99.8% | 58.6% |
| 25-Jun | SAT | 6/25 | DENVER P&DC | 58.2% | 86.3% | 66.9% | 92.0% | 0.2 | 90.8% | 100.0% | 62.3% |
| 2-Jul | SAT | 7/2 | DENVER P&DC | 48.5% | 81.0% | 54.7% | 88.8% | 0.3 | 88.0% | 99.5% | 38.3% |
| 9-Jul | SAT | 7/9 | DENVER P&DC | 39.5% | 84.8% | 59.7% | 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 | SAT | 7/23 | DENVER P&DC | 50.3% | 84.6% | 63.3% | 89.2% | 0.4 | 88.8% | 99.7% | 61.6% |
| 30-Jul | SAT | 7/30 | DENVER P&DC | 48.2% | 81.1% | 55.4% | 92.2% | 0.3 | 90.9% | 99.4% | 42.2% |
| 6-Aug | SAT | 8/6 | DENVER P&DC | 43.1% | 87.2% | 64.1% | 89.7% | 0.2 | 90.6% | 100.0% | 53.7% |
| 13-Aug | SAT | 8/13 | DENVER P&DC | 53.7% | 87.2% | 68.5% | 93.2% | 0.1 | 92.2% | 99.9% | 61.3% |
| 20-Aug | SAT | 8/20 | DENVER P&DC | 55.6% | 85.8% | 69.6% | 92.9% | 0.1 | 87.4% | 100.0% | 62.6% |
| 27-Aug | SAT | 8/27 | DENVER P&DC | 44.3% | 83.0% | 61.9% | 88.7% | 0.1 | 83.4% | 99.9% | 62.9% |
| 3-Sep | SAT | 9/3 | DENVER P&DC | 48.1% | 80.2% | 61.8% | 89.0% | 0.0 | 86.3% | 99.9% | 51.8% |

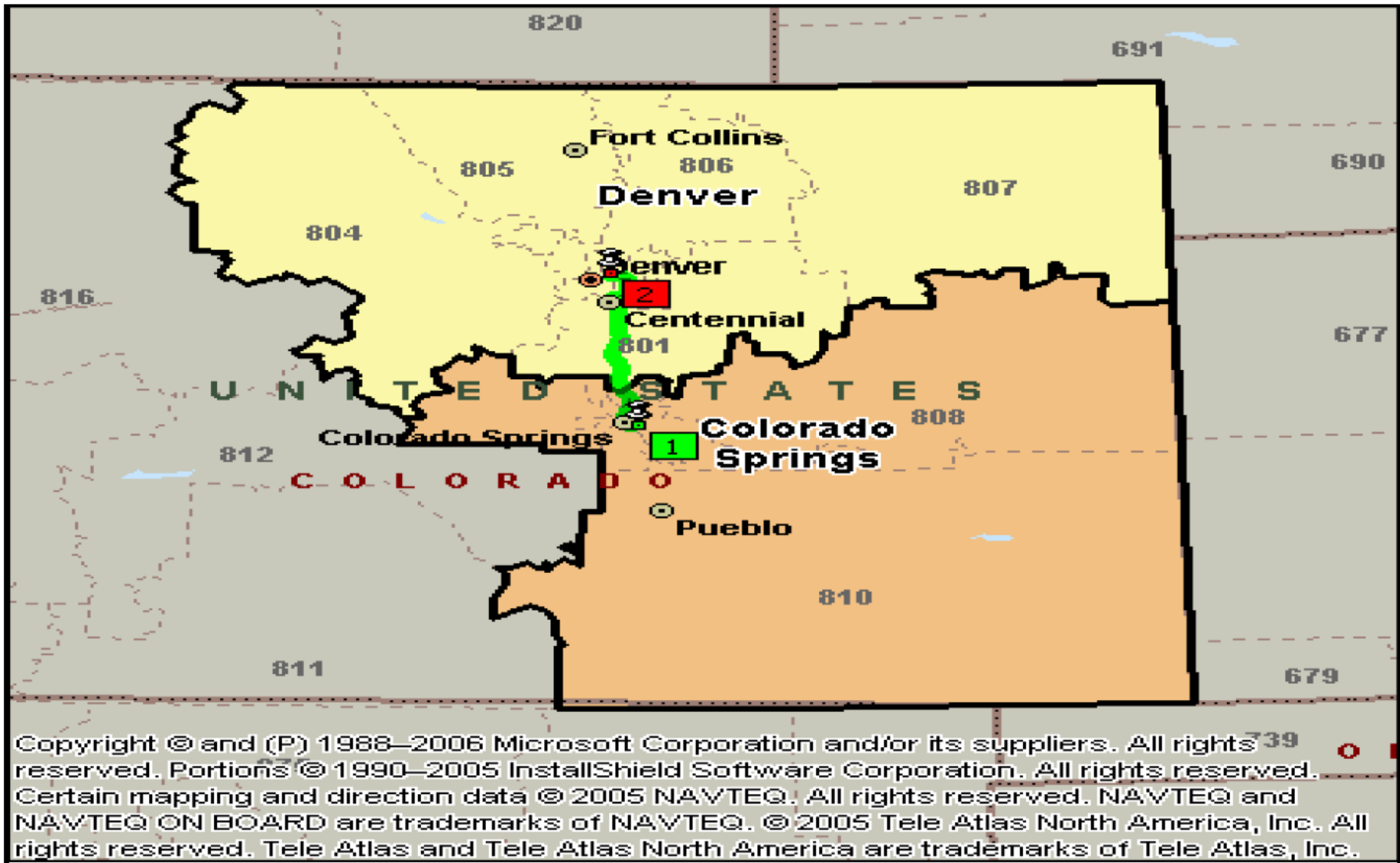
rev 04/2/2008

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



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rev 03/20/2008

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 Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume) | | | | | | | | | | | | | | | | |
|---|-----------|----------|------------|----------|-------|----------|-----|----------|-------|----------|-------|----------|------|----------|-------------|----------|
| | FCM | | | | | | PRI | | PER * | | STD * | | PSVC | | ALL CLASSES | |
| | 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 Standard Changes - Pairs | | | | | | | | | | | | | | | | |
|---|-----------|----------|------------|----------|-------|----------|-----|----------|-----|----------|-----|----------|------|----------|-------------|----------|
| | FCM | | | | | | PRI | | PER | | STD | | PSVC | | ALL CLASSES | |
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | All | % Change | All | % Change | All | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | | |
| DOWNGRADE | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | |
| NET | | | | | | | | | | | | | | | | |

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 13, 2012

Stakeholder Notification Page 1

Losing Facility: Colorado Springs CO P&DC

AMP Event: Start of Study

| | | | |
|--|--|--|--|
| | | | |
| | | | |

Workhour Costs - Current

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC

Date Range of Data 07/01/10 <<==== >>>> 06/30/11

| Losing Current Workhour Rate by LDC | | |
|-------------------------------------|------------|------------|
| LDC | Function 1 | Function 4 |
| 11 | \$43.09 | \$0.00 |
| 12 | \$45.63 | \$0.00 |
| 13 | \$42.50 | \$12.65 |
| 14 | \$42.59 | \$0.00 |
| 15 | \$36.17 | \$0.00 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$41.77 | \$0.00 |
| 18 | \$40.08 | \$0.00 |

| Gaining Current Workhour Rate by LDC | | |
|--------------------------------------|------------|------------|
| LDC | Function 1 | Function 4 |
| 11 | \$45.66 | \$0.00 |
| 12 | \$42.60 | \$38.38 |
| 13 | \$41.65 | \$62.07 |
| 14 | \$41.84 | \$0.00 |
| 15 | \$64.82 | \$0.00 |
| 16 | \$0.00 | \$0.00 |
| 17 | \$42.36 | \$0.00 |
| 18 | \$42.50 | \$35.34 |

| (1) Current Operation Numbers | (2) % Moved to Gaining | (3) Current Annual FHP | (4) Current Annual TPH or | (5) Current Annual | (6) Current Productivity | (7) Current Annual Workhour Costs |
|--|------------------------------|------------------------------|---------------------------------|--------------------------|--------------------------------|--|
| 002 | 100.0% | | | | | \$0 |
| 009 | 100.0% | | | | | \$0 |
| 010 | 100.0% | | | | | \$234,502 |
| 014 | 100.0% | | | | | \$15,028 |
| 015 | 100.0% | | | | | \$289,098 |
| 017 | 100.0% | | | | | \$38,829 |
| 018 | 100.0% | | | | | \$18,954 |
| 019 | 100.0% | | | | | \$1,790 |
| 021 | 100.0% | | | | | \$0 |
| 022 | 100.0% | | | | | \$0 |
| 030 | 100.0% | | | | | \$325,055 |
| 040 | 100.0% | | | | | \$58,540 |
| 043 | 100.0% | | | | | \$873 |
| 044 | 100.0% | | | | | \$265,245 |
| 050 | 100.0% | | | | | \$134,115 |
| 051 | 100.0% | | | | | \$0 |
| 055 | 100.0% | | | | | \$2,144 |
| 060 | 100.0% | | | | | \$140,922 |
| 066 | 100.0% | | | | | \$0 |
| 067 | 100.0% | | | | | \$0 |
| 070 | 100.0% | | | | | \$348 |
| 074 | 100.0% | | | | | \$89,304 |
| 083 | 100.0% | | | | | \$60,645 |
| 084 | 100.0% | | | | | \$67,401 |
| 087 | 100.0% | | | | | \$0 |
| 088 | 100.0% | | | | | \$0 |
| 089 | 100.0% | | | | | \$23 |
| 091 | 100.0% | | | | | \$24,390 |
| 092 | 100.0% | | | | | \$36,600 |
| 093 | 100.0% | | | | | \$31,389 |
| 094 | 100.0% | | | | | \$6,972 |
| 095 | 100.0% | | | | | \$850 |
| 096 | 100.0% | | | | | \$851 |
| 097 | 100.0% | | | | | \$96,129 |
| 098 | 100.0% | | | | | \$30,089 |
| 099 | 100.0% | | | | | \$24,190 |
| 110 | 100.0% | | | | | \$577,739 |
| 112 | 100.0% | | | | | \$0 |
| 124 | 100.0% | | | | | \$6,422 |
| 126 | 100.0% | | | | | \$178,795 |

| (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 |
|--|-----------------------------|---|--|--|---|---|
| 002 | | | | | | \$950,401 |
| 009 | | | | | | \$225 |
| 010 | | | | | | \$52,519 |
| 014 | | | | | | \$1,542 |
| 015 | | | | | | \$449,206 |
| 017 | | | | | | \$1,116,937 |
| 018 | | | | | | \$201,869 |
| 019 | | | | | | \$105,949 |
| 021 | | | | | | \$398 |
| 022 | | | | | | \$0 |
| 030 | | | | | | \$3,512,197 |
| 040 | | | | | | \$796,874 |
| 043 | | | | | | \$991,055 |
| 044 | | | | | | \$123,571 |
| 050 | | | | | | \$259 |
| 051 | | | | | | \$0 |
| 055 | | | | | | \$0 |
| 060 | | | | | | \$1,948,107 |
| 066 | | | | | | \$526 |
| 067 | | | | | | \$316 |
| 070 | | | | | | \$304,578 |
| 074 | | | | | | \$254,396 |
| 083 | | | | | | \$305,594 |
| 084 | | | | | | \$223 |
| 087 | | | | | | \$0 |
| 088 | | | | | | \$0 |
| 089 | | | | | | \$59,096 |
| 091 | | | | | | \$81,643 |
| 092 | | | | | | \$129,869 |
| 093 | | | | | | \$55,591 |
| 094 | | | | | | \$2,275 |
| 095 | | | | | | \$726 |
| 096 | | | | | | \$1,849 |
| 097 | | | | | | \$74,868 |
| 098 | | | | | | \$88,514 |
| 099 | | | | | | \$551,049 |
| 110 | | | | | | \$261,635 |
| 112 | | | | | | \$23,088 |
| 124 | | | | | | \$714,648 |
| 126 | | | | | | \$626,096 |

| (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 |
|--|------------------------------|--|---|---------------------------------------|--|--|
| 130 | 100.0% | | | | | \$336 |
| 136 | 100.0% | | | | | \$4,969 |
| 138 | 100.0% | | | | | \$61,821 |
| 139 | 100.0% | | | | | \$879,377 |
| 140 | 100.0% | | | | | \$1,407,302 |
| 150 | 100.0% | | | | | \$449,606 |
| 168 | 100.0% | | | | | \$287 |
| 170 | 100.0% | | | | | \$111,528 |
| 180 | 100.0% | | | | | \$43,066 |
| 181 | 100.0% | | | | | \$0 |
| 200 | 100.0% | | | | | \$64,452 |
| 208 | 100.0% | | | | | \$184,829 |
| 209 | 100.0% | | | | | \$684 |
| 210 | 10.0% | | | | | \$1,436,245 |
| 225 | 100.0% | | | | | \$98,344 |
| 229 | 100.0% | | | | | \$1,520,331 |
| 230 | 100.0% | | | | | \$581,609 |
| 234 | 100.0% | | | | | \$1,756 |
| 261 | 100.0% | | | | | \$28 |
| 271 | 100.0% | | | | | \$129,281 |
| 281 | 100.0% | | | | | \$13,371 |
| 285 | 100.0% | | | | | \$114 |
| 340 | 100.0% | | | | | \$18,565 |
| 461 | 100.0% | | | | | \$133,720 |
| 462 | 100.0% | | | | | \$250 |
| 464 | 100.0% | | | | | \$3,956 |
| 465 | 100.0% | | | | | \$37,936 |
| 466 | 100.0% | | | | | \$1,095,566 |
| 468 | 100.0% | | | | | \$0 |
| 481 | 100.0% | | | | | \$278,755 |
| 483 | 100.0% | | | | | \$122,323 |
| 486 | 100.0% | | | | | \$4,183 |
| 487 | 100.0% | | | | | \$251 |
| 488 | 100.0% | | | | | \$114 |
| 489 | 100.0% | | | | | \$235 |
| 549 | 100.0% | | | | | \$74,924 |
| 554 | 100.0% | | | | | \$11,006 |
| 560 | 100.0% | | | | | \$352,449 |
| 561 | 100.0% | | | | | \$197,164 |
| 565 | 100.0% | | | | | \$3,134 |
| 585 | 100.0% | | | | | \$187,152 |
| 607 | 100.0% | | | | | \$99,587 |
| 612 | 100.0% | | | | | \$45,947 |
| 618 | 100.0% | | | | | \$223,165 |
| 619 | 100.0% | | | | | \$774,858 |
| 620 | 100.0% | | | | | \$183 |
| 630 | 100.0% | | | | | \$91,539 |
| 677 | 100.0% | | | | | \$5,672 |
| 776 | 100.0% | | | | | \$7,568 |
| 793 | 100.0% | | | | | \$2,829 |
| 798 | 100.0% | | | | | \$37,765 |
| 891 | 100.0% | | | | | \$26,761 |
| 892 | 100.0% | | | | | \$0 |
| 893 | 100.0% | | | | | \$1,185,524 |
| 894 | 100.0% | | | | | \$74,881 |
| 895 | 100.0% | | | | | \$169,334 |
| 896 | 100.0% | | | | | \$59,595 |
| 897 | 100.0% | | | | | \$392 |
| 918 | 100.0% | | | | | \$3,733,518 |
| 919 | 100.0% | | | | | \$532,727 |

| (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 |
|--|-----------------------------|---|--|--|---|---|
| 130 | | | | | | \$0 |
| 136 | | | | | | \$0 |
| 138 | | | | | | \$0 |
| 139 | | | | | | \$481 |
| 140 | | | | | | \$10,229,452 |
| 150 | | | | | | \$105,270 |
| 168 | | | | | | \$0 |
| 170 | | | | | | \$139,813 |
| 180 | | | | | | \$230 |
| 181 | | | | | | \$0 |
| 200 | | | | | | \$0 |
| 208 | | | | | | \$260 |
| 209 | | | | | | \$1,379,688 |
| 210 | | | | | | \$3,372,155 |
| 225 | | | | | | \$0 |
| 229 | | | | | | \$6,393,280 |
| 230 | | | | | | \$1,703,477 |
| 234 | | | | | | \$838,911 |
| 261 | | | | | | \$0 |
| 271 | | | | | | \$675,895 |
| 281 | | | | | | \$878,806 |
| 285 | | | | | | \$0 |
| 340 | | | | | | \$6,356 |
| 461 | | | | | | \$151,295 |
| 462 | | | | | | \$15,901 |
| 464 | | | | | | \$2,488 |
| 465 | | | | | | |
| 466 | | | | | | \$1,570,149 |
| 468 | | | | | | \$0 |
| 481 | | | | | | \$323,494 |
| 483 | | | | | | \$270,179 |
| 486 | | | | | | \$9,536 |
| 487 | | | | | | \$0 |
| 488 | | | | | | \$0 |
| 489 | | | | | | \$0 |
| 549 | | | | | | \$22,381 |
| 554 | | | | | | \$1,655,848 |
| 560 | | | | | | \$537,397 |
| 561 | | | | | | \$24,759 |
| 565 | | | | | | \$223,053 |
| 585 | | | | | | \$1,095,731 |
| 607 | | | | | | \$480,562 |
| 612 | | | | | | \$479,303 |
| 618 | | | | | | \$612,955 |
| 619 | | | | | | \$1,744,255 |
| 620 | | | | | | \$1,430 |
| 630 | | | | | | \$297,646 |
| 677 | | | | | | \$103,817 |
| 776 | | | | | | \$105,672 |
| 793 | | | | | | \$0 |
| 798 | | | | | | \$0 |
| 891 | | | | | | \$2,237,172 |
| 892 | | | | | | \$2,418,226 |
| 893 | | | | | | \$9,840,874 |
| 894 | | | | | | \$501,428 |
| 895 | | | | | | \$1,212,585 |
| 896 | | | | | | \$10,118 |
| 897 | | | | | | \$78,915 |
| 918 | | | | | | \$4,569,974 |
| 919 | | | | | | \$2,025,304 |

Workhour Costs - Proposed

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC

| (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 |
|---|---|--|--|---|---|
| 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 |
| 083 | 0 | 0 | 0 | No Calc | \$0 |
| 084 | 0 | 0 | 0 | No Calc | \$0 |
| 087 | 0 | 0 | 0 | No Calc | \$0 |
| 088 | 0 | 0 | 0 | No Calc | \$0 |
| 089 | 0 | 0 | 0 | No Calc | \$0 |
| 091 | 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 |
| 096 | 0 | 0 | 0 | No Calc | \$0 |
| 097 | 0 | 0 | 0 | No Calc | \$0 |
| 098 | 0 | 0 | 0 | No Calc | \$0 |
| 099 | 0 | 0 | 0 | No Calc | \$0 |
| 110 | 0 | 0 | 0 | No Calc | \$0 |
| 112 | 0 | 0 | 0 | No Calc | \$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) 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 |
|---|---|--|---|--|--|
| 002 | | | | | \$950,401 |
| 009 | | | | | \$225 |
| 010 | | | | | \$290,305 |
| 014 | | | | | \$16,781 |
| 015 | | | | | \$536,682 |
| 017 | | | | | \$1,156,309 |
| 018 | | | | | \$221,088 |
| 019 | | | | | \$107,764 |
| 021 | | | | | \$398 |
| 022 | | | | | \$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 |
| 098 | | | | | \$209,985 |
| 099 | | | | | \$343,204 |
| 110 | | | | | \$689,282 |
| 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 Calc | \$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 Calc | \$0 |
| 487 | 0 | 0 | 0 | No Calc | \$0 |
| 488 | 0 | 0 | 0 | No Calc | \$0 |
| 489 | 0 | 0 | 0 | No Calc | \$0 |
| 549 | 0 | 0 | 0 | No Calc | \$0 |
| 554 | 0 | 0 | 0 | No Calc | \$0 |
| 560 | 0 | 0 | 0 | No Calc | \$0 |
| 561 | 0 | 0 | 0 | No Calc | \$0 |
| 565 | 0 | 0 | 0 | No Calc | \$0 |
| 585 | 0 | 0 | 0 | No Calc | \$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 | 0 | No Calc | \$0 |
| 892 | 0 | 0 | 0 | No Calc | \$0 |
| 893 | 0 | 0 | 0 | No Calc | \$0 |
| 894 | 0 | 0 | 0 | No Calc | \$0 |
| 895 | 0 | 0 | 0 | No Calc | \$0 |
| 896 | 0 | 0 | 0 | No Calc | \$0 |
| 897 | 0 | 0 | 0 | No Calc | \$0 |
| 918 | 0 | 0 | 0 | No Calc | \$0 |
| 919 | 0 | 0 | 0 | No Calc | \$0 |
| 930 | | | | | \$0 |
| 132 | | | | | \$84,943 |
| 231 | | | | | \$66,560 |
| 232 | | | | | \$122,964 |

| (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 |
|---|---|--|---|--|--|
| 181 | | | | | \$0 |
| 200 | | | | | \$61,422 |
| 208 | | | | | \$187,677 |
| 209 | | | | | \$1,380,381 |
| 210 | | | | | \$3,517,791 |
| 225 | | | | | \$49,860 |
| 229 | | | | | \$7,934,903 |
| 230 | | | | | \$2,293,232 |
| 234 | | | | | \$840,773 |
| 261 | | | | | \$7 |
| 271 | | | | | \$785,879 |
| 281 | | | | | \$12,396 |
| 285 | | | | | \$1,108 |
| 340 | | | | | \$6,356 |
| 141 | | | | | \$377,798 |
| 142 | | | | | \$97,254 |
| 144 | | | | | \$145,487 |
| 144dup | | | | | \$0 |
| 146 | | | | | \$1,892,574 |
| 468 | | | | | \$0 |
| 481 | | | | | \$524,324 |
| 483 | | | | | \$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 | | | | | \$1,294,209 |
| 607 | | | | | \$586,175 |
| 612 | | | | | \$528,030 |
| 618 | | | | | \$988,503 |
| 619 | | | | | \$1,704,060 |
| 620 | | | | | \$1,624 |
| 630 | | | | | \$394,724 |
| 677 | | | | | \$109,832 |
| 776 | | | | | \$115,139 |
| 793 | | | | | \$1,755 |
| 798 | | | | | \$40,051 |
| 891 | | | | | \$1,019,248 |
| 892 | | | | | \$396,333 |
| 893 | | | | | \$4,239,817 |
| 894 | | | | | \$537,997 |
| 895 | | | | | \$255,069 |
| 896 | | | | | \$431,800 |
| 897 | | | | | \$134,957 |
| 918 | | | | | \$10,295,315 |
| 919 | | | | | \$9,710,687 |
| 930 | | | | | \$154,811 |
| 132 | | | | | \$0 |
| 231 | | | | | \$3,145,697 |
| 232 | | | | | \$872,547 |

Other Workhour Move Analysis

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC

Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

| Losing Facility | | | | | Gaining Facility | | | | |
|-------------------------------|------------------------------|--------------------------|--------------------------|-----------------------------------|-------------------------------|-----------------------------|--------------------------|--------------------------|-----------------------------------|
| Current MODS Operation Number | Percent Moved to Gaining (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) | Current MODS Operation Number | Percent Moved to Losing (%) | Reduction Due to EoS (%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 515 | 0.0% | 100.0% | | \$456 | 515 | | | | \$559 |
| 570 | 100.0% | | | \$68,611 | 570 | | | | \$75,445 |
| 571 | 0.0% | 100.0% | | \$58,206 | 571 | | | | \$0 |
| 581 | 0.0% | 100.0% | | \$284,253 | 581 | | | | \$1,103,566 |
| 582 | 0.0% | 100.0% | | \$198,541 | 582 | | | | \$0 |
| 616 | 0.0% | 100.0% | | \$8,247 | 616 | | | | \$80,122 |
| 634 | 0.0% | 100.0% | | \$226 | 634 | | | | \$0 |
| 668 | 0.0% | 100.0% | | \$46,906 | 668 | | | | \$149,399 |
| 745 | 0.0% | 100.0% | | \$440,548 | 745 | | | | \$1,315,929 |
| 747 | 50.0% | | | \$1,753,020 | 747 | | | | \$3,849,465 |
| 750 | 100.0% | 0.0% | | \$3,089,889 | 750 | | | | \$12,941,537 |
| 753 | 100.0% | 0.0% | | \$1,069,357 | 753 | | | | \$1,189,316 |
| | | | | | 355 | | | | \$0 |
| | | | | | 470 | | | | \$22,373 |
| | | | | | 550 | | | | \$6,348 |
| | | | | | 615 | | | | \$56,037 |
| | | | | | 624 | | | | \$72,307 |
| | | | | | 648 | | | | \$586 |
| | | | | | 653 | | | | \$68,501 |
| | | | | | 665 | | | | \$23,165 |
| | | | | | 666 | | | | \$29,194 |
| | | | | | 670 | | | | \$65 |
| | | | | | 673 | | | | \$104,632 |
| | | | | | 679 | | | | \$344,408 |
| | | | | | 680 | | | | \$154 |
| | | | | | 682 | | | | \$92 |
| | | | | | 748 | | | | \$182 |
| | | | | | 751 | | | | \$112,372 |
| | | | | | 752 | | | | \$126,645 |
| | | | | | 754 | | | | \$707,381 |
| | | | | | 761 | | | | \$140 |
| | | | | | 763 | | | | \$194,241 |
| | | | | | 764 | | | | \$244,663 |
| | | | | | 765 | | | | \$1,562,458 |
| | | | | | 766 | | | | \$5,871,582 |

Proposed Other Craft Workhours

| Losing Facility | | | Gaining Facility | | |
|--------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------|------------------------------------|
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 515 | | \$0 | 515 | | \$559 |
| 570 | | \$0 | 570 | | \$149,763 |
| 571 | | \$0 | 571 | | \$0 |
| 581 | | \$0 | 581 | | \$1,103,566 |
| 582 | | \$0 | 582 | | \$0 |
| 616 | | \$0 | 616 | | \$80,122 |
| 634 | | \$0 | 634 | | \$0 |
| 668 | | \$0 | 668 | | \$149,399 |
| 745 | | \$0 | 745 | | \$1,315,929 |
| 747 | | \$876,510 | 747 | | \$4,764,735 |
| 750 | | \$0 | 750 | | \$16,046,522 |
| 753 | | \$0 | 753 | | \$2,256,182 |
| | | | 355 | | \$0 |
| | | | 470 | | \$22,373 |
| | | | 550 | | \$6,348 |
| | | | 615 | | \$56,037 |
| | | | 624 | | \$72,307 |
| | | | 648 | | \$586 |
| | | | 653 | | \$68,501 |
| | | | 665 | | \$23,165 |
| | | | 666 | | \$29,194 |
| | | | 670 | | \$65 |
| | | | 673 | | \$104,632 |
| | | | 679 | | \$344,408 |
| | | | 680 | | \$154 |
| | | | 682 | | \$92 |
| | | | 748 | | \$182 |
| | | | 751 | | \$112,372 |
| | | | 752 | | \$126,645 |
| | | | 754 | | \$707,381 |
| | | | 761 | | \$140 |
| | | | 763 | | \$194,241 |
| | | | 764 | | \$244,663 |
| | | | 765 | | \$1,562,458 |
| | | | 766 | | \$5,871,582 |

Staffing - Management

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Data Extraction Date: 10/13/11

Finance Number: 071820

| Management Positions | | | | | | |
|-----------------------------|----------------------------------|--------------|---------------------------------|----------------------------|-----------------------------|-------------------|
| Line | (1) Position Title | (2) Level | (3) Current Auth Staffing | (4) Current On-Rolls | (5) Proposed Staffing | (6) 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 | 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 |
| 13 | | | | | | |
| 14 | | | | | | |
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| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| | Totals | | 27 | 24 | 2 |
| | | | | | (22) |

Retirement Eligibles: 10

Position Loss: 22

| Management Positions | | | | | | |
|----------------------|------------------------------------|---------------|-------------------------------|--------------------------|---------------------------|--------------------|
| Line | (12) Position Title | (13) Level | (14) Current Auth Staffing | (15) Current On-Rolls | (16) Proposed Staffing | (17) 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 |
| 11 | 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 |
| 16 | MGR PVS OPERATIONS | EAS-19 | 1 | 1 | 1 | 0 |
| 17 | NETWORKS SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 |
| 18 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 3 | 3 | 3 | 0 |
| 19 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 6 | 5 | 5 | 0 |
| 20 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 47 | 41 | 54 | 13 |
| 21 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 22 | 19 | 19 | 0 |
| 22 | SUPV MAINTENANCE OPERATIONS SUPPOR | EAS-17 | 1 | 1 | 1 | 0 |
| 23 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 5 | 4 | 4 | 0 |
| 24 | NETWORKS SPECIALIST | EAS-16 | 3 | 3 | 3 | 0 |
| 25 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
| 26 | | | | | | |
| 27 | | | | | | |
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| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| | 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*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Finance Number: 071820

Data Extraction Date: 09/19/11

| 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

Finance Number: 72359

Data Extraction Date: 10/13/11

| 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 will move to the Station after the plant closes.

rev 11/05/2008

Maintenance

Last Saved: February 13, 2012

Lossing Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011

| | (1) Current Cost | (2) Proposed Cost | (3) Difference |
|---|---------------------|----------------------|-----------------------|
| Workhour Activity | | | |
| LDC 36 Mail Processing Equipment | \$ 3,089,889 | \$ 0 | \$ (3,089,889) |
| LDC 37 Building Equipment | \$ 1,069,357 | \$ 0 | \$ (1,069,357) |
| LDC 38 Building Services <i>(Custodial Cleaning)</i> | \$ 1,753,020 | \$ 876,510 | \$ (876,510) |
| LDC 39 Maintenance Operations Support | \$ 449,021 | \$ 0 | \$ (449,021) |
| LDC 93 Maintenance Training | \$ 19,681 | \$ 0 | \$ (19,681) |
| Workhour Cost Subtotal | \$ 6,380,968 | \$ 876,510 | \$ (5,504,458) |
| Other Related Maintenance & Facility Costs | | | |
| Total Maintenance Parts, Supplies & Facility Utilities | \$ 1,058,218 | \$ 499,345 | \$ (558,873) |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | \$ 0 | | |
| Grand Total | \$ 7,439,186 | \$ 1,375,855 | \$ (6,063,331) |

| | (4) Current Cost | (5) Proposed Cost | (6) Difference |
|---|----------------------|----------------------|---------------------|
| Workhour Activity | | | |
| LDC 36 Mail Processing Equipment | \$ 13,180,554 | \$ 16,285,539 | \$ 3,104,985 |
| LDC 37 Building Equipment | \$ 1,896,697 | \$ 2,963,563 | \$ 1,066,866 |
| LDC 38 Building Services <i>(Custodial Cleaning)</i> | \$ 3,849,647 | \$ 4,764,917 | \$ 915,269 |
| LDC 39 Maintenance Operations Support | \$ 1,468,512 | \$ 1,468,512 | \$ 0 |
| LDC 93 Maintenance Training | \$ 725,649 | \$ 725,649 | \$ 0 |
| Workhour Cost Subtotal | \$ 21,121,059 | \$ 26,208,180 | \$ 5,087,121 |
| Other Related Maintenance & Facility Costs | | | |
| Total Maintenance Parts, Supplies & Facility Utilities | \$ 4,963,164 | \$ 4,963,164 | \$ 0 |
| Adjustments <i>(from "Other Curr vs Prop" tab)</i> | \$ 0 | | |
| Grand Total | \$ 26,084,223 | \$ 31,171,344 | \$ 5,087,121 |

Annual Maintenance Savings: **\$976,211** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 13, 2012

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

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

| | (1) Current | (2) Proposed | (3) 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 |

| | (4) Current | (5) Proposed | (6) 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 (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
| | | | | | | |
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| | | | | | | |
| Totals | 1,226,534 | | | 2,241,902 | | |

| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
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| Totals | 1,012,963 | | | 0 | | |

| Proposed Trip Impacts | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Proposed Result |
|-----------------------|----------------|--------------------|---------------------|--------------------|-----------------|
| | | | | | |

| Proposed Trip Impacts | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Proposed Result |
|-----------------------|-----------------|--------------------|---------------------|-------------------|-----------------|
| | | | | | |

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

HCR Annual Savings (Gaining Facility): **\$2,129,444**

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

MPE Inventory

Last Saved: February 13, 2012

Losng Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC

Data Extraction Date: 09/20/11

| Equipment Type | (1) Current Number | (2) Proposed Number | (3) Difference |
|-----------------|-----------------------|------------------------|-------------------|
| AFCS | 3 | 0 | (3) |
| AFCS200 | 0 | 0 | 0 |
| AFSM - ALL | 2 | 0 | (2) |
| APPS | 0 | 0 | 0 |
| CIOSS | 2 | 0 | (2) |
| CSBCS | 0 | 0 | 0 |
| DBCS | 17 | 0 | (17) |
| DBCS-OSS | 0 | 0 | 0 |
| DIOSS | 2 | 0 | (2) |
| FSS | 0 | 0 | 0 |
| SPBS | 1 | 0 | (1) |
| UFSM | 0 | 0 | 0 |
| FC / MICRO MARK | 0 | 0 | 0 |
| ROBOT GANTRY | 0 | 0 | 0 |
| HSTS / HSUS | 0 | 0 | 0 |
| LCTS / LCUS | 1 | 0 | (1) |
| LIPS | 0 | 0 | 0 |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 0 | 0 | 0 |
| PIV | 0 | 0 | 0 |
| LCREM | 1 | 0 | (1) |

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

1. Collection Points

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

| 3-Digit ZIP Code: 808 | | 3-Digit ZIP Coc 809 | | 3-Digit ZIP Co 810 | | 3-Digit ZIP Code: | |
|-----------------------|------|---------------------|------|--------------------|------|-------------------|------|
| Current | | Current | | Current | | Current | |
| Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 22 | 101 | 18 | 86 | 29 | 105 | | |
| 82 | 27 | 135 | 108 | 126 | 97 | | |
| 24 | 0 | 76 | 16 | 82 | 17 | | |
| 128 | 128 | 229 | 210 | 237 | 219 | 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 |
|------------|---------|
| 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)

| | Current | | 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

| | Current | | Proposed | |
|-----------|---------|-------|----------|-------|
| | 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*?

YES

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

Space Evaluation and Other Costs

Last Saved: February 13, 2012

Losing Facility: Colorado Springs CO P&DC

Space Evaluation

1. Affected Facility

Facility Name: Colorado Springs CO P&DC
Street Address: 3655 E Fountain BLVD
City, State ZIP: Colorado Springs CO 80910

2. Lease Information. (If not leased skip to 3 below.) Owned

Enter annual lease cost: _____
Enter lease expiration date: _____
Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 303209
Enter gained square footage expected with the AMP: _____

4. Planned use for acquired space from approved AMP

5. Facility Costs

Enter any projected one-time facility costs: \$613,800
(This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): _____
(This number carried forward to the *Executive Summary*)

7. Notes FSO project to modify the Denver NDC to make room for an APBS.

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$207,030
(from *MPE Inventory*)

Facility Costs: \$613,800
(from above)

Total One-Time Costs: \$820,830
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Colorado Springs CO P&DC

Gaining Facility: Denver CO P&DC